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# Vote:791 Ibanda Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 2020/21. 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: 10/11/2020**

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

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## Quarter1

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	801,550	160,130	20%
Discretionary Government Transfers	1,589,930	422,852	27%
Conditional Government Transfers	9,410,700	2,092,195	22%
Other Government Transfers	512,998	114,442	22%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>12,315,179</b>	<b>2,789,619</b>	<b>23%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,862,141	459,065	414,609	25%	22%	90%
Finance	388,864	95,281	74,292	25%	19%	78%
Statutory Bodies	384,722	92,930	75,046	24%	20%	81%
Production and Marketing	229,667	63,300	38,312	28%	17%	61%
Health	1,493,543	376,295	304,887	25%	20%	81%
Education	6,828,013	1,444,475	1,284,434	21%	19%	89%
Roads and Engineering	688,623	153,194	47,783	22%	7%	31%
Natural Resources	100,383	23,578	17,315	23%	17%	73%
Community Based Services	121,236	23,906	14,072	20%	12%	59%
Planning	106,080	25,332	17,643	24%	17%	70%
Internal Audit	40,510	9,827	5,059	24%	12%	51%
Trade, Industry and Local Development	71,397	22,435	7,250	31%	10%	32%
<b>Grand Total</b>	<b>12,315,179</b>	<b>2,789,619</b>	<b>2,300,703</b>	<b>23%</b>	<b>19%</b>	<b>82%</b>
Wage	7,277,120	1,819,280	1,644,877	25%	23%	90%
Non-Wage Recurrent	4,509,782	794,247	599,479	18%	13%	75%
Domestic Devt	528,277	176,092	56,346	33%	11%	32%
Donor Devt	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

On revenue side, total approved revenue for the Municipal Council was planned at shs. 12,315,179.000= and cumulative receipts was recorded at shs. 2,789,619.000= representing budget performance of 23% below 25% the set target. This was due to 20% receipt of Locally Raised Revenues and 22% receipt of both Other Government Transfers and Conditional Government Transfers from the Centre. Discretionary Government Transfers receipt was 27% above expected 25% and this was due to 133% release of development grants. Overall expenditure performance by work plan, percentage of release spent was as follows; planning at 70%, natural resources (73%), education (89%), Production & Marketing (61%), Health (81%), finance (78), statutory bodies (81%) and administration at 90%. Overall expenditure performance by work plan, percentage of release spent was; roads & engineering (31%), community-based services (59%), internal audit (51%) and trade, industry and local development (32%) performing far below 100%. The reason for overall under performance (82%) was that some departments are under staffed and project implementation was delayed by the on-going procurement process.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>801,550</b>	<b>160,130</b>	<b>20 %</b>
Local Services Tax	52,438	10,076	19 %
Land Fees	15,000	0	0 %
Occupational Permits	0	0	0 %
Local Hotel Tax	19,873	3,598	18 %
Application Fees	41,941	2,997	7 %
Business licenses	104,176	33,508	32 %
Liquor licenses	10,884	1,199	11 %
Park Fees	96,000	17,181	18 %
Property related Duties/Fees	161,000	32,164	20 %
Advertisements/Bill Boards	13,185	400	3 %
Animal & Crop Husbandry related Levies	51,000	2,997	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,812	240	2 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	22,615	4,518	20 %
Inspection Fees	48,500	15,972	33 %
Market /Gate Charges	85,227	22,717	27 %
Other Fees and Charges	55,587	11,105	20 %
Street Parking fees	0	0	0 %
Ground rent	13,900	1,378	10 %
Group registration	412	82	20 %
Sale of Land	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,589,930</b>	<b>422,852</b>	<b>27 %</b>
Urban Unconditional Grant (Non-Wage)	472,085	118,021	25 %
Urban Unconditional Grant (Wage)	813,410	203,353	25 %
Urban Discretionary Development Equalization Grant	304,435	101,478	33 %
<b>2b.Conditional Government Transfers</b>	<b>9,410,700</b>	<b>2,092,195</b>	<b>22 %</b>

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Sector Conditional Grant (Wage)	6,463,710	1,615,927	25 %
Sector Conditional Grant (Non-Wage)	1,460,857	86,081	6 %
Sector Development Grant	223,842	74,614	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	278,326	69,581	25 %
Gratuity for Local Governments	983,966	245,991	25 %
<b>2c. Other Government Transfers</b>	<b>512,998</b>	<b>114,442</b>	<b>22 %</b>
Support to PLE (UNEB)	8,105	0	0 %
Uganda Road Fund (URF)	500,000	114,010	23 %
Uganda Women Entrepreneurship Program(UWEP)	4,893	432	9 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>

N/A

<b>Total Revenues shares</b>	<b>12,315,179</b>	<b>2,789,619</b>	<b>23 %</b>
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**Cumulative Performance for Locally Raised Revenues**

Municipal Council Local Government received 160,130.000= (20%) from the Central Government instead of 200,387.500= (25%) as planned. However due to effects of CoVOID-19, Municipal Council collected and deposited 86,845.540= to consolidated fund.

**Cumulative Performance for Central Government Transfers**

Quarterly Planned release was 2,871,465.617= however actual release was 2,515,047.113=. This was due to insufficient release of Sector Conditional Grant (Non-Wage) for Education. This was due partial opening of Government Schools (only candidate classes).

**Cumulative Performance for Other Government Transfers**

Quarterly planned release was 126,223.335= however actual release was 114,442.282. This was due to inadequate release of Uganda Road fund, Uganda Women Entrepreneurship Program (UWEP) and Support to PLE which is released in quarter two.

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**Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	170,240	34,677	20 %	44,477	34,677	78 %
District Production Services	59,427	3,635	6 %	17,107	3,635	21 %
<b>Sub- Total</b>	<b>229,667</b>	<b>38,312</b>	<b>17 %</b>	<b>61,583</b>	<b>38,312</b>	<b>62 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	675,623	47,783	7 %	168,906	47,783	28 %
Municipal Services	13,000	0	0 %	5,500	0	0 %
<b>Sub- Total</b>	<b>688,623</b>	<b>47,783</b>	<b>7 %</b>	<b>174,406</b>	<b>47,783</b>	<b>27 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	71,397	7,250	10 %	27,849	7,250	26 %
<b>Sub- Total</b>	<b>71,397</b>	<b>7,250</b>	<b>10 %</b>	<b>27,849</b>	<b>7,250</b>	<b>26 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,467,101	711,296	21 %	906,487	711,296	78 %
Secondary Education	2,499,430	452,571	18 %	665,850	452,571	68 %
Skills Development	649,729	93,736	14 %	185,162	93,736	51 %
Education & Sports Management and Inspection	211,753	26,831	13 %	50,912	26,831	53 %
<b>Sub- Total</b>	<b>6,828,013</b>	<b>1,284,434</b>	<b>19 %</b>	<b>1,808,411</b>	<b>1,284,434</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,493,543	304,887	20 %	384,606	304,887	79 %
<b>Sub- Total</b>	<b>1,493,543</b>	<b>304,887</b>	<b>20 %</b>	<b>384,606</b>	<b>304,887</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	100,383	17,315	17 %	25,645	17,315	68 %
<b>Sub- Total</b>	<b>100,383</b>	<b>17,315</b>	<b>17 %</b>	<b>25,645</b>	<b>17,315</b>	<b>68 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	121,236	14,072	12 %	30,750	14,072	46 %
<b>Sub- Total</b>	<b>121,236</b>	<b>14,072</b>	<b>12 %</b>	<b>30,750</b>	<b>14,072</b>	<b>46 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,862,141	414,609	22 %	466,966	414,609	89 %
Local Statutory Bodies	384,722	75,046	20 %	96,180	75,046	78 %
Local Government Planning Services	106,080	17,643	17 %	29,432	17,643	60 %
<b>Sub- Total</b>	<b>2,352,943</b>	<b>507,298</b>	<b>22 %</b>	<b>592,578</b>	<b>507,298</b>	<b>86 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	388,864	74,292	19 %	97,216	74,292	76 %
Internal Audit Services	40,510	5,059	12 %	10,127	5,059	50 %
<b>Sub- Total</b>	<b>429,374</b>	<b>79,351</b>	<b>18 %</b>	<b>107,344</b>	<b>79,351</b>	<b>74 %</b>
<b>Grand Total</b>	<b>12,315,179</b>	<b>2,300,703</b>	<b>19 %</b>	<b>3,213,172</b>	<b>2,300,703</b>	<b>72 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,844,971</b>	<b>453,342</b>	<b>25%</b>	<b>461,243</b>	<b>453,342</b>	<b>98%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	983,966	245,991	25%	245,991	245,991	100%
Locally Raised Revenues	112,797	22,559	20%	28,199	22,559	80%
Multi-Sectoral Transfers to LLGs_NonWage	178,720	42,419	24%	44,680	42,419	95%
Pension for Local Governments	278,326	69,581	25%	69,581	69,581	100%
Urban Unconditional Grant (Non-Wage)	41,219	10,305	25%	10,305	10,305	100%
Urban Unconditional Grant (Wage)	249,945	62,486	25%	62,486	62,486	100%
<b>Development Revenues</b>	<b>17,170</b>	<b>5,723</b>	<b>33%</b>	<b>5,723</b>	<b>5,723</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	17,170	5,723	33%	5,723	5,723	100%
<b>Total Revenues shares</b>	<b>1,862,141</b>	<b>459,065</b>	<b>25%</b>	<b>466,966</b>	<b>459,065</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	249,945	53,476	21%	62,486	53,476	86%
Non Wage	1,595,027	358,561	22%	398,757	358,561	90%
<b>Development Expenditure</b>						
Domestic Development	17,170	2,573	15%	5,723	2,573	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,862,141</b>	<b>414,609</b>	<b>22%</b>	<b>466,966</b>	<b>414,609</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,305</b>	<b>9%</b>			
Wage		9,010				

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Non Wage	32,295		
<b>Development Balances</b>	<b>3,151</b>	<b>55%</b>	
Domestic Development	3,151		
External Financing	0		
<b>Total Unspent</b>	<b>44,456</b>	<b>10%</b>	

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

Recurrent Revenues performed at 98% below 100% planned. This was due to 80% performance of Locally Raised Revenues and 95% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage. Urban Unconditional Grant Wage and Non-Wage, Pension and Gratuity for local government performed at 100% as planned. Development Revenues performed at 100% as planned. Overall expenditure performed at 89% below 100% planned. This was due to performance of wage (86%), Non-Wage (90%) and domestic development at 45%.

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

UCG- Wage 9,010.201 was due to under staffing, Non-Wage 32,295.156 was due to delayed requisition by user department and GoU Dev't 3,150.764 was due to insufficient funds to implement council activities.

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

Staff salaries paid, Government programmes monitored and supervised, Payroll updated, Office utilities paid Pension and Gratuity for retirees paid and Workshops attended.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>388,864</b>	<b>95,281</b>	<b>25%</b>	<b>97,216</b>	<b>95,281</b>	<b>98%</b>
Locally Raised Revenues	38,693	7,739	20%	9,673	7,739	80%
Multi-Sectoral Transfers to LLGs_NonWage	166,074	41,518	25%	41,518	41,518	100%
Urban Unconditional Grant (Non-Wage)	64,189	16,047	25%	16,047	16,047	100%
Urban Unconditional Grant (Wage)	119,909	29,977	25%	29,977	29,977	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>388,864</b>	<b>95,281</b>	<b>25%</b>	<b>97,216</b>	<b>95,281</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,909	18,015	15%	29,977	18,015	60%
Non Wage	268,955	56,277	21%	67,239	56,277	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>388,864</b>	<b>74,292</b>	<b>19%</b>	<b>97,216</b>	<b>74,292</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,962				
Non Wage		9,028				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,990</b>	<b>22%</b>			

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

Recurrent Revenues performed at 98% due to 80% performance of local revenue. Urban Unconditional Grant (Wage), Urban Unconditional Grant (Non-Wage) and Multi-Sectoral Transfers to LLGs\_NonWage performed at 100% as Planned. Overall expenditure performed at 76% below 100% planned. This was due to 60% performance of Wage and 84% performance of Non-Wage.

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

UCG-Wage 1,196.126= was due to under staffing and Non-Wage 9,027.501= was due delayed requisitions by user department.

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

Final accounts produced and submitted ,staff salaries paid detailed acknowledgement of funds received was submitted to ministry of finance planning and economic development books of accounts maintained and reconciled monthly quarterly internal audit reports responded statutory external audit undertaken and completed with an exit meeting and the department further performed its core activities as stipulated in PFMA 2015

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### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>384,722</b>	<b>92,930</b>	<b>24%</b>	<b>96,180</b>	<b>92,930</b>	<b>97%</b>
Locally Raised Revenues	65,000	13,000	20%	16,250	13,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	72,597	18,149	25%	18,149	18,149	100%
Urban Unconditional Grant (Non-Wage)	178,474	44,619	25%	44,619	44,619	100%
Urban Unconditional Grant (Wage)	68,651	17,163	25%	17,163	17,163	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>384,722</b>	<b>92,930</b>	<b>24%</b>	<b>96,180</b>	<b>92,930</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,651	9,232	13%	17,163	9,232	54%
Non Wage	316,071	65,814	21%	79,018	65,814	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>384,722</b>	<b>75,046</b>	<b>20%</b>	<b>96,180</b>	<b>75,046</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,884</b>	<b>19%</b>			
Wage		7,931				
Non Wage		9,953				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,884</b>	<b>19%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 97% below 100% planned. This was due to 80% performance of locally raised revenues. Multi-Sectoral Transfers to LLGs\_Non-Wage, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as Planned. Overall expenditure performed at 78% below 100% planned. This was because of 54% performance of Wage and 83% performance of Non-Wage.

### Reasons for unspent balances on the bank account

UCG-Wage;7,931.007= was due to over budgeting and Non-Wage 9,953.225= was for activities to be implemented in the next quarter since there was late release of funds by the center

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

Payment of Municipal Council councilors allowances and Ex- gratia for LCI and LCII done done for 03 months, Honoraria for municipal LLG councilors allowances, 1 Standing Committee Meetings held, Facilitation of executive committed to carryout oversight role done for 03 months, Staff Salaries paid for 3 Months and 1 council meetings held Attended Regional Budget Consultative workshop in Mbarara Monitored Government Projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,025</b>	<b>40,419</b>	<b>25%</b>	<b>40,256</b>	<b>40,419</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,602	2,313	27%	2,151	2,313	108%
Sector Conditional Grant (Non-Wage)	43,827	10,957	25%	10,957	10,957	100%
Sector Conditional Grant (Wage)	68,400	17,100	25%	17,100	17,100	100%
Urban Unconditional Grant (Wage)	40,196	10,049	25%	10,049	10,049	100%
<b>Development Revenues</b>	<b>68,642</b>	<b>22,881</b>	<b>33%</b>	<b>21,327</b>	<b>22,881</b>	<b>107%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,000	7,667	33%	7,667	7,667	100%
Sector Development Grant	18,642	6,214	33%	4,661	6,214	133%
Urban Discretionary Development Equalization Grant	27,000	9,000	33%	9,000	9,000	100%
<b>Total Revenues shares</b>	<b>229,667</b>	<b>63,300</b>	<b>28%</b>	<b>61,583</b>	<b>63,300</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,596	21,939	20%	27,149	21,939	81%
Non Wage	52,429	8,706	17%	13,107	8,706	66%
<b>Development Expenditure</b>						
Domestic Development	68,642	7,667	11%	21,327	7,667	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>229,667</b>	<b>38,312</b>	<b>17%</b>	<b>61,583</b>	<b>38,312</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,774</b>	<b>24%</b>			
Wage		5,210				
Non Wage		4,564				
<b>Development Balances</b>		<b>15,214</b>	<b>66%</b>			
Domestic Development		15,214				

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External Financing	0		
<b>Total Unspent</b>	<b>24,988</b>	<b>39%</b>	

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

Recurrent Revenues performed at 100% as planned. This was because of 100% performance of Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and Urban Unconditional Grant (Wage). While 108% performance of Multi-Sectoral Transfers to LLGs\_NonWage. Development Revenues performed at 107% above 100% planned because of 100% performance of Multi-Sectoral Transfers to LLGs\_Gou, Urban Discretionary Development Equalization Grant and 133% performance of Sector Development Grant. Overall Expenditure performed at 62% below 100% planned. This was because of 81% performance of Wage, 66% performance of Non-Wage and 36% performance of Domestic Development.

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

UCG-Wage 5,210.000= was due to over budgeting , Non-Wage 4,563.660= Was due to delayed requisition by the user department and GoU Dev't 15,214.073= was not yet spent because the projects were still in the procurement process.

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

Farmer trainings held, famer exchange visits, meat inspection, livestock treatment, famer follow up and visits, monitoring of operation wealth creation beneficiaries and compilation of agricultural statistics and information on commercial farmers.

## Vote:791 Ibanda Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,386,389</b>	<b>340,577</b>	<b>25%</b>	<b>346,597</b>	<b>340,577</b>	<b>98%</b>
Locally Raised Revenues	70,000	14,000	20%	17,500	14,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	19,080	2,250	12%	4,770	2,250	47%
Sector Conditional Grant (Non-Wage)	116,995	29,249	25%	29,249	29,249	100%
Sector Conditional Grant (Wage)	1,180,315	295,079	25%	295,079	295,079	100%
<b>Development Revenues</b>	<b>107,154</b>	<b>35,718</b>	<b>33%</b>	<b>38,009</b>	<b>35,718</b>	<b>94%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,000	6,000	33%	6,000	6,000	100%
Sector Development Grant	50,272	16,757	33%	12,568	16,757	133%
Urban Discretionary Development Equalization Grant	38,882	12,961	33%	19,441	12,961	67%
<b>Total Revenues shares</b>	<b>1,493,543</b>	<b>376,295</b>	<b>25%</b>	<b>384,606</b>	<b>376,295</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,180,315	261,296	22%	295,079	261,296	89%
Non Wage	206,075	36,159	18%	51,519	36,159	70%
<b>Development Expenditure</b>						
Domestic Development	107,154	7,433	7%	38,009	7,433	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,493,543</b>	<b>304,887</b>	<b>20%</b>	<b>384,606</b>	<b>304,887</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>43,123</b>	<b>13%</b>			
Wage		33,783				
Non Wage		9,340				
<b>Development Balances</b>		<b>28,285</b>	<b>79%</b>			
Domestic Development		28,285				
External Financing		0				
<b>Total Unspent</b>		<b>71,408</b>	<b>19%</b>			

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

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

Recurrent Revenues performed at 98% below 100% planned. This was because of 80% performance of Locally Raised Revenues and 47% performance of Multi-Sectoral Transfers to LLGs\_NonWage. Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 94% below 100% planned. This was due to 133% performance of Sector Development Grant and 67% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performed at 79% below 100%. This was because of 20% performance of Domestic Development, Non-Wage (70%) and Wage (89%).

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

UCG-Wage: 33,783.135=unspent salaries, due to suspension of salary of some errant staff, Non-Wage 9,340.072= uncleared LPOs to suppliers and GoU: 28,284.987 earmarked for projects whose procurement process is ongoing.

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

Monthly salaries and allowances for health workers paid. Support supervision for lower health facilities done. Health facility in charges performance review workshop held. Coordination of healthcare services with district and MoH done. Environmental and Social Impact assessments for remodelling of mortuary and rehabilitation of staff houses at Ruhoko HC IV carried out.

## Vote:791 Ibanda Municipal Council

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,583,134</b>	<b>1,362,849</b>	<b>21%</b>	<b>1,739,696</b>	<b>1,362,849</b>	<b>78%</b>
Locally Raised Revenues	22,615	4,523	20%	5,654	4,523	80%
Multi-Sectoral Transfers to LLGs_NonWage	5,127	638	12%	1,282	638	50%
Other Transfers from Central Government	8,105	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,273,033	39,125	3%	414,197	39,125	9%
Sector Conditional Grant (Wage)	5,214,995	1,303,749	25%	1,303,749	1,303,749	100%
Urban Unconditional Grant (Wage)	59,260	14,815	25%	14,815	14,815	100%
<b>Development Revenues</b>	<b>244,879</b>	<b>81,626</b>	<b>33%</b>	<b>68,716</b>	<b>81,626</b>	<b>119%</b>
Multi-Sectoral Transfers to LLGs_Gou	74,951	24,984	33%	24,984	24,984	100%
Sector Development Grant	154,928	51,643	33%	38,732	51,643	133%
Urban Discretionary Development Equalization Grant	15,000	5,000	33%	5,000	5,000	100%
<b>Total Revenues shares</b>	<b>6,828,013</b>	<b>1,444,475</b>	<b>21%</b>	<b>1,808,411</b>	<b>1,444,475</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,274,255	1,238,827	23%	1,318,564	1,238,827	94%
Non Wage	1,308,880	18,588	1%	421,132	18,588	4%
<b>Development Expenditure</b>						
Domestic Development	244,879	27,020	11%	68,716	27,020	39%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,828,013</b>	<b>1,284,434</b>	<b>19%</b>	<b>1,808,411</b>	<b>1,284,434</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>105,434</b>	<b>8%</b>			
Wage		79,737				
Non Wage		25,697				
<b>Development Balances</b>						
		<b>54,607</b>	<b>67%</b>			

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Domestic Development	54,607		
External Financing	0		
<b>Total Unspent</b>	<b>160,041</b>	<b>11%</b>	

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

Recurrent Revenues performed at 78% below 100% planned. This was because of 80% performance of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_NonWage (50%) and Sector Conditional Grant (Non-Wage) at 9%. Sector Conditional Grant (Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 119% due to 133% performance of Sector Development Grant. Multi-Sectoral Transfers to LLGs\_Gou and Urban Discretionary Development Equalization Grant performed at 100% as planned. Overall expenditure performed at 71% below 100% planned due to Wage performance at 94%, Non-Wage (4%) and domestic development (39%).

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

UCG-Wage: 79,736.917= was due to under staffing in both primary and secondary schools, Non-wage:25,697.264= was due to effects of COVID-19 and GOU Dev't: 54,606.588= was due to delayed procurement process to effect project implementation.

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

Paid staff salaries for three months, BOQs prepared and submitted to procurement, Q4 reports prepared and submitted to planning unit, schools inspected and monitored, training of headteachers on COVID-19 guidelines and inspection reports submitted to the ministry.

# Vote:791 Ibanda Municipal Council

## Quarter1

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>675,623</b>	<b>148,861</b>	<b>22%</b>	<b>168,906</b>	<b>148,861</b>	<b>88%</b>
Locally Raised Revenues	44,083	8,817	20%	11,021	8,817	80%
Multi-Sectoral Transfers to LLGs_NonWage	34,588	1,796	5%	8,647	1,796	21%
Other Transfers from Central Government	500,000	114,010	23%	125,000	114,010	91%
Urban Unconditional Grant (Wage)	96,951	24,238	25%	24,238	24,238	100%
<b>Development Revenues</b>	<b>13,000</b>	<b>4,333</b>	<b>33%</b>	<b>5,500</b>	<b>4,333</b>	<b>79%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	13,000	4,333	33%	5,500	4,333	79%
<b>Total Revenues shares</b>	<b>688,623</b>	<b>153,194</b>	<b>22%</b>	<b>174,406</b>	<b>153,194</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,951	12,165	13%	24,238	12,165	50%
Non Wage	578,672	35,618	6%	144,668	35,618	25%
<b>Development Expenditure</b>						
Domestic Development	13,000	0	0%	5,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>688,623</b>	<b>47,783</b>	<b>7%</b>	<b>174,406</b>	<b>47,783</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>101,078</b>	<b>68%</b>			
Wage		12,073				
Non Wage		89,005				
<b>Development Balances</b>		<b>4,333</b>	<b>100%</b>			
Domestic Development		4,333				
External Financing		0				
<b>Total Unspent</b>		<b>105,412</b>	<b>69%</b>			

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

Recurrent Revenues performed at 88% below 100% Planned. This was due to 80% performance of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs\_Non-Wage (21%) and Other Transfers from Central Government (91%). Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 79% below 100% planned. Overall expenditure performed at 27% below 100% because of 25% performance of non-wage and wage at 50%.

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

UCG-Wage: 12,073.100= was due to under staffing in the department, Non-Wage: 89,005.282= was due to lack of road equipment to implement projects and GoU Dev't: 4,333.333= was due to insufficient funds to implement projects.

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

Staff Salaries paid, Roads under maintenance supervised, routine manual maintainance of 94km. Routine mechanized maintenance of kabingo-kakatsi (5km), Karindiriri-Kyarutanga (3km), Kacoori (2km), Rwabihaiga (1km), Hajji Muganda (1km) and procured materials for Kibubura road re-sealing.

**Vote:791 Ibanda Municipal Council****Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	0	0	0%	0	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		0	0%			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		0	0%			

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

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

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**Quarter1**

# Vote:791 Ibanda Municipal Council

## Quarter1

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,797</b>	<b>21,383</b>	<b>23%</b>	<b>23,449</b>	<b>21,383</b>	<b>91%</b>
Locally Raised Revenues	12,006	2,401	20%	3,001	2,401	80%
Multi-Sectoral Transfers to LLGs_NonWage	11,500	250	2%	2,875	250	9%
Urban Unconditional Grant (Non-Wage)	17,491	5,532	32%	4,373	5,532	127%
Urban Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
<b>Development Revenues</b>	<b>6,586</b>	<b>2,195</b>	<b>33%</b>	<b>2,195</b>	<b>2,195</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,110	1,037	33%	1,037	1,037	100%
Urban Discretionary Development Equalization Grant	3,477	1,159	33%	1,159	1,159	100%
<b>Total Revenues shares</b>	<b>100,383</b>	<b>23,578</b>	<b>23%</b>	<b>25,645</b>	<b>23,578</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	12,175	23%	13,200	12,175	92%
Non Wage	40,997	3,773	9%	10,249	3,773	37%
<b>Development Expenditure</b>						
Domestic Development	6,586	1,367	21%	2,195	1,367	62%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,383</b>	<b>17,315</b>	<b>17%</b>	<b>25,645</b>	<b>17,315</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,435</b>	<b>25%</b>			
Wage		1,025				
Non Wage		4,410				
<b>Development Balances</b>		<b>828</b>	<b>38%</b>			
Domestic Development		828				
External Financing		0				
<b>Total Unspent</b>		<b>6,263</b>	<b>27%</b>			

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

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

Recurrent Revenues performed at 91% due to local revenue performance at 80%, multi-sectral transfer to LLG at 9%, Non wage at 127% and wage at 100%. Development Revenues performed at 100% due to 100% performance of both DDEG and multi-sectoral transfers to LLG. Overall expenditure performed at 68% due to 92% performance of wage, 37% performance of non wage and 62% of domestic development.

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

UCG-Wage of 1,024.837, was unspent due to over budgeting. UCG Non-Wage of 4,409.970 and DDEG of 828.070 were not spent because activities were rescheduled for quarter two.

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

three month salaries were paid to urban staff, departmental meetings were held, sensitization meeting conducted, monitoring inspections and training in wetland management carried out, building plans monitored and illegal developments inspected.

# Vote:791 Ibanda Municipal Council

## Quarter1

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>115,943</b>	<b>22,141</b>	<b>19%</b>	<b>28,986</b>	<b>22,141</b>	<b>76%</b>
Locally Raised Revenues	2,000	400	20%	500	400	80%
Multi-Sectoral Transfers to LLGs_NonWage	28,813	1,250	4%	7,203	1,250	17%
Other Transfers from Central Government	4,893	432	9%	1,223	432	35%
Sector Conditional Grant (Non-Wage)	18,677	4,669	25%	4,669	4,669	100%
Urban Unconditional Grant (Wage)	61,560	15,390	25%	15,390	15,390	100%
<b>Development Revenues</b>	<b>5,293</b>	<b>1,765</b>	<b>33%</b>	<b>1,764</b>	<b>1,765</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,293	1,765	33%	1,764	1,765	100%
<b>Total Revenues shares</b>	<b>121,236</b>	<b>23,906</b>	<b>20%</b>	<b>30,750</b>	<b>23,906</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,560	9,358	15%	15,390	9,358	61%
Non Wage	54,383	2,950	5%	13,596	2,950	22%
<b>Development Expenditure</b>						
Domestic Development	5,293	1,765	33%	1,764	1,765	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,236</b>	<b>14,072</b>	<b>12%</b>	<b>30,750</b>	<b>14,072</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,834</b>	<b>44%</b>			
Wage		6,032				
Non Wage		3,802				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,834</b>	<b>41%</b>			

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

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

Recurrent revenues performed at 76% than planned 100%. This was due to 80% performance of Locally Raised Revenues, 17% performance of Multi-Sectoral Transfers to LLGs\_NonWage and 35% performance of Other Transfers from Central Government. Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 100% as planned. Overall Expenditure performed at 46% than 100% planned. This was due to 61% performance wage and 22% performance of Non Wage.

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

UCG-Wage 6,032.295= was due to understaffing in the department and Non Wage of 3,801.725= was due to postponement of some activities into quarter two.

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

Staff salaries for three months paid, government programmes ie YLP, UWEP and FAL monitored, Back up support in Divisions done, Probation, juvenile crime and children cases handled, Public library rent fees paid, news papers for Public library purchased, Youth councils and activities facilitated, child care institutions supervised,

## Vote:791 Ibanda Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,527</b>	<b>16,814</b>	<b>21%</b>	<b>20,132</b>	<b>16,814</b>	<b>84%</b>
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	13,177	477	4%	3,294	477	14%
Urban Unconditional Grant (Non-Wage)	32,491	8,123	25%	8,123	8,123	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
<b>Development Revenues</b>	<b>25,553</b>	<b>8,518</b>	<b>33%</b>	<b>9,300</b>	<b>8,518</b>	<b>92%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,383	2,794	33%	3,577	2,794	78%
Urban Discretionary Development Equalization Grant	17,170	5,723	33%	5,723	5,723	100%
<b>Total Revenues shares</b>	<b>106,080</b>	<b>25,332</b>	<b>24%</b>	<b>29,432</b>	<b>25,332</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	3,261	13%	6,215	3,261	52%
Non Wage	55,668	6,968	13%	13,917	6,968	50%
<b>Development Expenditure</b>						
Domestic Development	25,553	7,414	29%	9,300	7,414	80%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,080</b>	<b>17,643</b>	<b>17%</b>	<b>29,432</b>	<b>17,643</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,585</b>	<b>39%</b>			
Wage		2,954				
Non Wage		3,632				
<b>Development Balances</b>		<b>1,103</b>	<b>13%</b>			
Domestic Development		1,103				
External Financing		0				
<b>Total Unspent</b>		<b>7,689</b>	<b>30%</b>			

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# Vote:791 Ibanda Municipal Council

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues performed at 84% compared to 100% planned. Recurrent Revenues under performed due to under performance of Multi-Sectoral Transfers to LLGs\_NonWage (14%) and Locally Raised Revenues (80%). Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 92% due to 78% performance of Multi-Sectoral Transfers to LLGs\_Gou. Overall Expenditure performed at 60%. This was due to 52% expenditure performance of UCG-Wage, Non-wage (50%) and Domestic Development (80%).

### Reasons for unspent balances on the bank account

UCG-Wage 2,953.693= was due to late recruitment of department staff, UCG.Non-Wage 3,631.750= was due to delayed requisition by Used department and GoU Dev't 1,103.264= was due to delayed procurement process to select Project Contractors.

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

Staff Salaries paid for 3 months, Municipal Council plans monitored and evaluated for 3 months. Quarter four FY 2019/20 Prepared and submitted to MoFPED, Data updated and Statistical Abstract prepared. project BoQs FY 2020/21 prepared and Capital Projects FY 2019/20 Monitored.

**Vote:791 Ibanda Municipal Council****Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,510</b>	<b>9,827</b>	<b>24%</b>	<b>10,127</b>	<b>9,827</b>	<b>97%</b>
Locally Raised Revenues	6,000	1,200	20%	1,500	1,200	80%
Urban Unconditional Grant (Non-Wage)	9,651	2,413	25%	2,413	2,413	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,510</b>	<b>9,827</b>	<b>24%</b>	<b>10,127</b>	<b>9,827</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	2,406	10%	6,215	2,406	39%
Non Wage	15,651	2,653	17%	3,913	2,653	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,510</b>	<b>5,059</b>	<b>12%</b>	<b>10,127</b>	<b>5,059</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,808				
Non Wage		960				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,768</b>	<b>49%</b>			

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

Recurrent Revenues performed at 97% below 100% planned. This was due to 80% performance of Locally Raised Revenues. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 50% below 100% planned. This was due to Wage performance at 39% and Non-Wage performance at 68%.

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### Reasons for unspent balances on the bank account

UCG-Wage 3,808.331= was due to under staffing and Non-Wage 960.000= was due to delayed requisition by user department.

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

Audit covered 48 schools, 15 health centres, 12 municipal departments and 3 divisions.

# Vote:791 Ibanda Municipal Council

## Quarter1

### Workplan: Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,397</b>	<b>9,102</b>	<b>29%</b>	<b>7,849</b>	<b>9,102</b>	<b>116%</b>
Locally Raised Revenues	2,000	400	20%	500	400	80%
Sector Conditional Grant (Non-Wage)	8,326	2,082	25%	2,082	2,082	100%
Urban Unconditional Grant (Non-Wage)	6,651	3,015	45%	1,663	3,015	181%
Urban Unconditional Grant (Wage)	14,420	3,605	25%	3,605	3,605	100%
<b>Development Revenues</b>	<b>40,000</b>	<b>13,333</b>	<b>33%</b>	<b>20,000</b>	<b>13,333</b>	<b>67%</b>
Urban Discretionary Development Equalization Grant	40,000	13,333	33%	20,000	13,333	67%
<b>Total Revenues shares</b>	<b>71,397</b>	<b>22,435</b>	<b>31%</b>	<b>27,849</b>	<b>22,435</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,420	2,728	19%	3,605	2,728	76%
Non Wage	16,977	3,414	20%	4,244	3,414	80%
<b>Development Expenditure</b>						
Domestic Development	40,000	1,108	3%	20,000	1,108	6%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,397</b>	<b>7,250</b>	<b>10%</b>	<b>27,849</b>	<b>7,250</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,959</b>	<b>33%</b>			
Wage		877				
Non Wage		2,082				
<b>Development Balances</b>		<b>12,225</b>	<b>92%</b>			
Domestic Development		12,225				
External Financing		0				
<b>Total Unspent</b>		<b>15,184</b>	<b>68%</b>			

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

Recurrent Revenues performed at 116% above 100% planned due to 181% of Urban Unconditional Grant (Non-Wage). Locally Raised Revenues performed at 80% while both Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 67%. Overall expenditure performed at 26% below 100% planned. This was due to 6% performance of Domestic Development, Non-Wage (80%) and Wage (76%).

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

UCG-Wage; 876.994= was due to understaffing, Non-Wage; 2,082.490= was for activities to be implemented in quarter two and GoU; 12,224.933= was for capital projects still undergoing the procurement process.

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

Held 2 radio talk shows and disseminated tourism information. Registration of accommodation facilities was carried out in partnership with Uganda Tourism Boards, 2AGMs attended, Training held supervisory visit made, 3 cooperatives audited Quarter I report in place Women and People with Disabilities participated in trade Trade regulation compliance has been achieved through weights and measures department and UNBS and site visit to construction site done

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## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, 1 Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters. Location: Kampala, Mbarara and Municipal Council Divisions.	3 monthly staff salary paid, 3 coordination/manage ment meetings carried out, 9 visits to line ministries,1 national public days celebrated, 1 lower local Government performance supervised and assessed. 1 HIV/AIDS Committee meetings coordinated and implemented, 1 Climate change issues addressed. Development and implementing partners visited for Consultations and on coordination matters was done. location- kamapala and mbarara		Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, 1 Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters. Location: Kampala, Mbarara and Municipal Council Divisions.	3 monthly staff salary paid, 3 coordination/manage ment meetings carried out, 9 visits to line ministries,1 national public days celebrated, 1 lower local Government performance supervised and assessed. 1 HIV/AIDS Committee meetings coordinated and implemented, 1 Climate change issues addressed. Development and implementing partners visited for Consultations and on coordination matters was done. location- kamapala and mbarara
211101 General Staff Salaries	249,945	53,476	21 %		53,476
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	4,200	0	0 %		0
221002 Workshops and Seminars	2,693	285	11 %		285
221007 Books, Periodicals & Newspapers	2,000	124	6 %		124
221009 Welfare and Entertainment	1,500	230	15 %		230
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	2,000	325	16 %		325

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221017 Subscriptions	4,000	0	0 %	0
222001 Telecommunications	2,200	470	21 %	470
227001 Travel inland	39,014	8,055	21 %	8,055
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,147	0	0 %	0
228004 Maintenance – Other	3,000	100	3 %	100
282102 Fines and Penalties/ Court wards	3,000	0	0 %	0
Wage Rect:	249,945	53,476	21 %	53,476
Non Wage Rect:	83,254	9,589	12 %	9,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,199	63,065	19 %	63,065
Reasons for over/under performance: under performance was due to under staffing and delayed requisition by user department.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(70%) 70% of LG established posts filled. Location: Municipal Council H/Qs, Divisions	(30%) 30% of LG established posts filled. Location-Municipal Council H/Qs	()	(30%)30% of LG established posts filled. Location-Municipal Council H/Qs
%age of staff appraised	(100%) 100% of Staff appraised. Location: Municipal Council H/Qs	(100%) 100% of staff appraised Location- Municipal Council HQs	()	(100%)100% of staff appraised Location- Municipal Council HQs
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month. Location: Municipal Council H/Qs	(100%) 100% of staff paid salaries by 28th of every month.	()	(100%)100% of staff paid salaries by 28th of every month. Location: Municipal Council H/Qs
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every month. Location: Municipal Council H/Qs	(100%) 100% pensioners paid by 28th of every month. Location- Municipal Council H/Qs	()	(100%)100% pensioners paid by 28th of every month. Location- Municipal Council H/Qs
Non Standard Outputs:	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared	Work stations visited to review performance of employees, mentoring staff mentored in HRM and Records Management. 3 monthly payrolls and payslips for employees printed and distributed, recruitment to fill vacant posts and disciplinary cases to the DSC submitted. 3 monthly pay change reports on payroll data prepared.	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared	Work stations visited to review performance of employees, mentoring staff mentored in HRM and Records Management. 3 monthly payrolls and payslips for employees printed and distributed, recruitment to fill vacant posts and disciplinary cases to the DSC submitted. 3 monthly pay change reports on payroll data prepared.
212102 Pension for General Civil Service	278,326	52,268	19 %	52,268

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213004	Gratuity Expenses	983,966	245,991	25 %	245,991
221003	Staff Training	1,000	0	0 %	0
221009	Welfare and Entertainment	1,200	0	0 %	0
222001	Telecommunications	1,200	240	20 %	240
227001	Travel inland	6,400	1,390	22 %	1,390
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,274,091	299,890	24 %	299,890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,274,091	299,890	24 %	299,890
Reasons for over/under performance:		Under performance especially on recruitment of established posts due to lack of enough funds.			
<b>Output : 138103 Capacity Building for HLG</b>					
No. (and type) of capacity building sessions undertaken	(2) Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal H/Qs and Mbarara.	(1) 1 induction training carried out. Location- Municipal H/Qs	(0)Activity to be implemented in fourth Quarter	(1)1 induction training carried out. Location- Municipal H/Qs	
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy customized, Five year capacity building prepared and implemented. Location: Municipal Council H/Qs	(0) Activity to be implemented in second quarter.	(0)Activity to be implemented in second Quarter	(0)Activity to be implemented in second quarter.	
Non Standard Outputs:	Quarterly, Annual and Semi-Annual performance of all employees reviewed. Location: Municipal Council H/Qs	Quarterly performance of all employees reviewed. Location - Municipal Council H/Qs	Quarterly, Annual performance of all employees reviewed. Location: Municipal Council H/Qs	Quarterly performance of all employees reviewed. Location - Municipal Council H/Qs	
221002	Workshops and Seminars	2,100	0	0 %	0
221003	Staff Training	9,300	2,573	28 %	2,573
221009	Welfare and Entertainment	3,900	0	0 %	0
225001	Consultancy Services- Short term	1,870	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,170	2,573	15 %	2,573
	External Financing:	0	0	0 %	0
	Total:	17,170	2,573	15 %	2,573
Reasons for over/under performance:		Under performance was due to postponement of Q1 activities to Q2			
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					

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Non Standard Outputs:	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects monitored. 1 monitoring report prepared, 1 meeting to share monitoring reports organised. Location - Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects monitored. 1 monitoring report prepared, 1 meeting to share monitoring reports organised. Location - Municipal Council H/Qs and Divisions.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	8,479	1,370	16 %	1,370
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,479	1,370	9 %	1,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,479	1,370	9 %	1,370
Reasons for over/under performance:	Under performance due to delayed requisition of funds.			

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Municipal leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.	Information collected and disseminated. Programmes and talk shows organized and electronic media printed. News letters produced. Location - Municipal Council H/Qs and Divisions.	Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.	Information collected and disseminated. Programmes and talk shows organized and electronic media printed. News letters produced. Location - Municipal Council H/Qs and Divisions.
227001 Travel inland	1,500	235	16 %	235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	235	16 %	235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	235	16 %	235
Reasons for over/under performance:	Under performance due to delayed requisition of funds.			

**Output : 138106 Office Support services**

N/A

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## Quarter1

Non Standard Outputs:		Offices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	Offices Cleaned and maintained in 12 departments for 3 months, Compound cleaned Electricity and Water Bills paid for 3 months . Service Providers supervised, inspected and certified. Payment for bills processed.	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	Offices Cleaned and maintained in 12 departments for 3 months, Compound cleaned Electricity and Water Bills paid for 3 months. Service Providers supervised, inspected and certified. payment for bills processed. Location - Municipal Council H/Qs
221009	Welfare and Entertainment	4,801	430	9 %	430
223004	Guard and Security services	8,000	0	0 %	0
223005	Electricity	7,300	1,610	22 %	1,610
223006	Water	1,200	0	0 %	0
224004	Cleaning and Sanitation	2,571	496	19 %	496
224005	Uniforms, Beddings and Protective Gear	600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,472	2,536	10 %	2,536
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,472	2,536	10 %	2,536
Reasons for over/under performance:		Under performance due to delayed requisition of funds by user department.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) 4 Monitoring visits conducted. Location: Municipal H/Qs, Divisions	(0) Activity not implemented.	(4) Monitoring visits conducted. Location: Municipal H/Qs, Divisions	(0)Activity not implemented.
No. of monitoring reports generated		(4) 4 Monitoring Reports generated. Location: Municipal Council H/Qs	(0) Activity not implemented.	(4)Monitoring Reports generated. Location: Municipal Council H/Qs	(0)Activity not implemented.
Non Standard Outputs:		Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.	Activity not implemented.	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.	Activity not implemented.
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		Under performance was due to inadequate funding. The activity was postponed to next quarter.			
Output : 138109 Payroll and Human Resource Management Systems					

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N/A				
Non Standard Outputs:	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	3 Monthly payrolls printed and maintained, Payslips for staff in 3LLGs and 12 departments for 3 months printed and disseminated on monthly basis, Consultative meetings with MDAs attended, Payrolls cleaned and updated.	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	3 Monthly payrolls printed and maintained, Payslips for staff in 3LLGs and 12 departments for 3 months printed and disseminated on monthly basis, Consultative meetings with MDAs attended, Payrolls cleaned and updated. Location: Municipal Council H/Qs.
221011 Printing, Stationery, Photocopying and Binding	572	0	0 %	0
227001 Travel inland	2,400	450	19 %	450
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,772	900	19 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,772	900	19 %	900
Reasons for over/under performance:		Under Performance was due to delayed requisition by the user department.		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% Staff trained in records management. Location: H/Qs and other MDAs.	(100%) 100% staff trained in records management. Location: H/Qs and other MDAs.	(100%)100% Staff trained in records management. Location: H/Qs and other MDAs.	(100%)100% staff trained in records management. Location: H/Qs and other MDAs.
Non Standard Outputs:	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs.	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs.
221009 Welfare and Entertainment	839	100	12 %	100
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	2,000	382	19 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	482	16 %	482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,039	482	16 %	482
Reasons for over/under performance: Under performance due to insufficient funds to implement activities.				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Information collection and Management, attend division barazas and disseminate information to clients via all sorts of communication channels	Activity not implemented.		Activity not implemented.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Activity not implemented. Activity was postponed to the next Quarter.				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Payment of procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.	Procurement of advertisements paid, quarterly reports submitted, contracts committee facilitated,market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.		Payment of procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	200
221009 Welfare and Entertainment	800	160	20 %	160
227001 Travel inland	2,900	380	13 %	380

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227004 Fuel, Lubricants and Oils	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	1,140	17 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	1,140	17 %	1,140
Reasons for over/under performance:		Under Performance due to delayed requisition of funds.		
<i>Total For Administration : Wage Rect:</i>	<i>249,945</i>	<i>53,476</i>	<i>21 %</i>	<i>53,476</i>
<i>Non-Wage Reccurent:</i>	<i>1,416,307</i>	<i>316,142</i>	<i>22 %</i>	<i>316,142</i>
<i>GoU Dev:</i>	<i>17,170</i>	<i>2,573</i>	<i>15 %</i>	<i>2,573</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,683,421</i>	<i>372,190</i>	<i>22.1 %</i>	<i>372,190</i>

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## Quarter1

## 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	(2021-08-31) Annual Performance Report submitted by 31st August 2021.	( ) Annual Performance Report submitted by 31st August 2021.		(2021-08-31)report will be submitted 31st august	( )Annual Performance Report submitted by 31st August 2021.
Non Standard Outputs:	12 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q.	3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.		3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.	3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.
211101 General Staff Salaries	119,909	18,015	15 %		18,015
221009 Welfare and Entertainment	8,000	1,966	25 %		1,966
222001 Telecommunications	1,000	200	20 %		200
227001 Travel inland	8,000	2,000	25 %		2,000
Wage Rect:	119,909	18,015	15 %		18,015
Non Wage Rect:	17,000	4,166	25 %		4,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,909	22,181	16 %		22,181
Reasons for over/under performance:	Under performance was due to understaffing in the department.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50438160) 50,438,160=Service tax Collected in all Division. Location: Municipal Council Divisions.	(24447500) 24,447,500=Service tax Collected in all Division.		(12609540)12609540=Service tax Collected in all Division.	(24447500)24,447,500=Service tax Collected in all Division.
Value of Hotel Tax Collected	(18010000) 18,010,000= Hotel Tax Collected. Location: Municipal Council Divisions.	(6304770) 6,304,770=Value of Hotel Tax Collected		(4502500)4502500= Value of Hotel Tax Collected	(6304770)6,304,770 =Value of Hotel Tax Collected

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Value of Other Local Revenue Collections	(723101840) 723,101,840= Other Local Revenue Collected Location: Municipal Council Divisions.	(36385350) 36,385,350=Value of Other Local Revenue Collections	(180775460)180775 460=Value of Other Local Revenue Collections	(36385350)36,385,3 50=Value of Other Local Revenue Collections
Non Standard Outputs:	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Location: Municipal Council Divisions.	Tenderers and LG staff in the collection of Revenue in 3 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 3 LLGs Supervised, Inspected and Monitored.
221002 Workshops and Seminars	4,500	900	20 %	900
221011 Printing, Stationery, Photocopying and Binding	4,500	900	20 %	900
227001 Travel inland	4,000	721	18 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,521	19 %	2,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,521	19 %	2,521
Reasons for over/under performance:	Under performance was due to effects of Covid-19.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Work Plan FY 20/21 approved by 31/05/2021.	(Annual Work Plan FY 20/21 approved by 31/05/2021.) Activity not implemented scheduled for Q4	(N/A)	(2020-05-31)Activity not implemented scheduled for Q4
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual work plan represented to the Council by 31/03/2021.	(Draft Budget and Annual work plan represented to the Council by 31/03/2021.) Activity scheduled for Q3.	(N/A)	(2020-03-31)Activity scheduled for Q3.
Non Standard Outputs:	1 Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets. Location: Municipal Council H/Qs and 3 Divisions.	3 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets.	3 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets.	3 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets.
221009 Welfare and Entertainment	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Under performance was due to insufficient funds.				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	3 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: Municipal Divisions.		3 LLGs supervised on Budget expenditures to determine their compliance with FAR.	
221009 Welfare and Entertainment	9,881	2,321	23 %	2,321
227001 Travel inland	5,119	1,280	25 %	1,280
227004 Fuel, Lubricants and Oils	11,881	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,881	3,601	13 %	3,601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,881	3,601	13 %	3,601
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual LG final accounts submitted to Auditor General by 31/08/2020. Location: Mbarara and Kampala.	(Annual LG final accounts submitted to Auditor General by 31/08/2020. Location: Mbarara and Kampala.) Annual LG final accounts submitted to Auditor General by 31/08/2020.	(2021-08-31)Annual LG Final Accounts submitted to Auditor General by 31/08/2021	(2020-08-31)Annual LG final accounts submitted to Auditor General by 31/08/2020. Location: Mbarara and Kampala.
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q. Monthly & Financial Accounts/ reports submitted to MEC at H/Q. Collecting the information to prepare financial reports. Location: Municipal Council H/Qs and 3 Divisions.		Annual Financial Accounts/ Reports prepared and submitted to DEC and Council, Monthly & Financial Accounts/ reports submitted to MEC, Collecting the information to prepare financial reports.	
221002 Workshops and Seminars	3,307	0	0 %	0

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221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	6,693	430	6 %	430
227001 Travel inland	3,000	730	24 %	730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,160	8 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,160	8 %	1,160
Reasons for over/under performance: Under performance was due to postponement of activities to next Quarter.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance. Location: Municipal Council H/Qs.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance. Location: Municipal Council HQs
221002 Workshops and Seminars	3,100	710	23 %	710
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221016 IFMS Recurrent costs	4,500	0	0 %	0
227001 Travel inland	8,400	2,100	25 %	2,100
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	3,310	11 %	3,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	3,310	11 %	3,310
Reasons for over/under performance: Under performance was due to stable power supply at the station.				
Total For Finance : Wage Rect:	119,909	18,015	15 %	18,015
Non-Wage Reccurent:	102,881	14,758	14 %	14,758
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	222,791	32,773	14.7 %	32,773

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	6 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	1 council meetings held Attended Regional Budget Consultative workshop in Mbarara Monitored Government Projects .Staff Salaries paid for 3 Months		1 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	1 council meetings held Attended Regional Budget Consultative workshop in Mbarara Monitored Government Projects .Staff Salaries paid for 3 Months
211101 General Staff Salaries	68,651	9,232	13 %		9,232
211103 Allowances (Incl. Casuals, Temporary)	26,000	4,195	16 %		4,195
221009 Welfare and Entertainment	4,500	400	9 %		400
227001 Travel inland	2,700	530	20 %		530
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	68,651	9,232	13 %		9,232
Non Wage Rect:	38,200	5,125	13 %		5,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,851	14,357	13 %		14,357
Reasons for over/under performance: funds to be spent next quarter					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	facilitation of contracts committee done	1 Contracts Committee meeting held		facilitation of contracts committee done	1 Contracts Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,492	1,123	25 %		1,123
221009 Welfare and Entertainment	720	180	25 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	1,303	25 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	1,303	25 %		1,303
Reasons for over/under performance: Activities were implemented as planned.					

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## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) council meetings held	(1) council meeting held Honoraria for municipal LLG councilors allowances Payment of Municipal Council councilors allowances and Ex-gratia for LCI and LCII done for 3 months		(1) council meeting held	(1) council meeting held Honoraria for municipal LLG councilors allowances Payment of Municipal Council councilors allowances and Ex-gratia for LCI and LCII done for 3 months
Non Standard Outputs:	payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	Facilitation of executive committed to carryout oversight role done for 3 months		payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	Facilitation of executive committed to carryout oversight role done for 3 months
211103 Allowances (Incl. Casuals, Temporary)	173,262	36,952	21 %		36,952
227001 Travel inland	4,800	540	11 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,062	37,492	21 %		37,492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,062	37,492	21 %		37,492
Reasons for over/under performance: funds to be spent next quarter there was late release from the center					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 standing committee meetings held	1 Standing Committee Meetings held		1 standing committee meeting held	1 Standing Committee Meetings held
211103 Allowances (Incl. Casuals, Temporary)	22,000	3,745	17 %		3,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	3,745	17 %		3,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	3,745	17 %		3,745

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## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: funds to be spent next quarter					
<i>Total For Statutory Bodies : Wage Rect:</i>	68,651	9,232	13 %		9,232
<i>Non-Wage Reccurent:</i>	243,474	47,665	20 %		47,665
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	312,125	56,897	18.2 %		56,897

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## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for 04 department staff paid, Agro industrialisation and value addition promoted, Agricultural projects and programs monitored, Farmer exchange visits conducted, Agricultural statistics and data collected, Technical backstopping of staff conducted, Planning meetings conducted,	Salaries for 04 staff paid for three months. 01 farmer exchange visit conducted, 109 farmers trained in five farmer trainings, agricultural statistics collected from 36 commercial farmers, 48 OWC beneficiaries monitored		Salary for 04 staff paid, 15 value addition facilities Monitored and profiled, 50 beneficiaries of Agricultural programs and projects monitored, 01 exchange visit conducted for farmers, 88 farmers trained in 04 farmer trainings, 01 planning meeting conducted, 01 agricultural statistical report compiled	Salaries for 04 staff paid for three months. 01 farmer exchange visit conducted, 109 farmers trained in five farmer trainings, agricultural statistics collected from 36 commercial farmers, 48 OWC beneficiaries monitored
211101 General Staff Salaries	108,596	21,939	20 %		21,939
221002 Workshops and Seminars	1,000	240	24 %		240
227001 Travel inland	5,400	1,282	24 %		1,282
227003 Carriage, Haulage, Freight and transport hire	3,000	750	25 %		750
Wage Rect:	108,596	21,939	20 %		21,939
Non Wage Rect:	9,400	2,272	24 %		2,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,996	24,211	21 %		24,211
Reasons for over/under performance: Some activities like inspection of value addition facilities were pushed to second quarter					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

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## Quarter1

Non Standard Outputs:	160 beneficiaries of Operation Wealth Creation Program monitored. 500 Farmers supplied with Operation Wealth Creation inputs	40 OWC program beneficiaries monitored in three Divisions. 198 beneficiaries supplied with 1843Kg of maize seed, 110 beneficiaries supplied with 1000Kg of Bean seeds under OWC program	160 beneficiaries of Operation Wealth Creation Program monitored. 100 Farmers supplied with Operation Wealth Creation inputs	40 OWC program beneficiaries monitored in three Divisions. 198 beneficiaries supplied with 1843Kg of maize seed, 110 beneficiaries supplied with 1000Kg of Bean seeds under OWC program
227001 Travel inland	2,000	486	24 %	486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	486	24 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	486	24 %	486

Reasons for over/under performance: Inadequate funds to purchase quantities of inputs as compared to overwhelming demands by famers

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	1. Demonstration sites/ technology up scaling sites/four acre model sites for coffee, banana and dairy, piggery, fish, apiary, poultry and irrigation established and maintained. 2. Supervision of Slaughter Slab construction in Bisheshe Central Market and Fencing of Bugarama Market.	Activity still in the procurement process	Procurement of materials/ inputs for establishment and support for 25 technology upscaling sites/ Demonstration sites/ 04 acre model sites	Activity still in the procurement process
263370 Sector Development Grant	18,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,642	0	0 %	0

Reasons for over/under performance: Delay in the procurement process

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

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## Quarter1

Non Standard Outputs:	4000 heads of livestock and carcasses including cattle, goats and sheep inspected for human consumption	Meat from 1075 livestock including 769 cattle, 163 goats, 34 sheep and 109 pigs inspected and certified for human consumption	1000 heads of livestock including cattle, goats and sheep inspected and certified for human consumption	Meat from 1075 livestock including 769 cattle, 163 goats, 34 sheep and 109 pigs inspected and certified for human consumption
227001 Travel inland	2,000	495	25 %	495
227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	645	19 %	645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	645	19 %	645

Reasons for over/under performance: Under performance was due to under staffing in the department.

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	3000 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	2010 livestock and pets treated and vaccinated including 1695 dogs vaccinated against rabies, 40 cattle vaccinated against ECF, 167 pigs vaccinated against porcine cirrhosis and diarrhea, 50 goats brucellosis. 86 goats and 89 cattle dewormed	750 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	2010 livestock and pets treated and vaccinated including 1695 dogs vaccinated against rabies, 40 cattle vaccinated against ECF, 167 pigs vaccinated against porcine cirrhosis and diarrhea, 50 goats brucellosis. 86 goats and 89 cattle dewormed
227001 Travel inland	2,000	480	24 %	480
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	480	16 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	480	16 %	480

Reasons for over/under performance: Under performance was due to inadequate vaccinations to implement activities.

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:

20 fish farmers visited and provided with on site advisory services in the three Divisions of Bufunda, Bisheshe and Kagongo

N/A

Reasons for over/under performance:

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	04 Plant clinics conducted public places 40 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on crop pest and diseases, crop pest and disease surveillance conducted	10 soil samples collected and awaiting testing. 28 farmers visited and provided with onsite advisory services on pest and disease control and other better agronomic practices.		01 Plant clinics conducted public places. 10 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on pest and disease control, crop pest and disease surveillance conducted.	10 soil samples collected and awaiting testing. 28 farmers visited and provided with onsite advisory services on pest and disease control and other better agronomic practices.
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228002 Maintenance - Vehicles	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	650	19 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,400	650	19 %		650
Reasons for over/under performance: The soil test kit needs refilling since most of the reagents got exhausted.					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	Agricultural statistics and information collected and compiled.	collected and profiled agricultural statistics from 48 commercial famers at ward level from the three Divisions. Compiled one report		01 report compiled on agricultural statistics and information collected. 50 commercial farmers profiled, 20 farmer groups profiled	collected and profiled agricultural statistics from 48 commercial famers at ward level from the three Divisions. Compiled one report
227001 Travel inland	4,000	962	24 %		962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	962	24 %		962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	962	24 %		962
Reasons for over/under performance: More statistics on commercial farmers to be compiled in the second quarter and subsequent quarters					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					

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Non Standard Outputs:

20 Bee farmers visited and provided with on site advisory services on apiary management in the three Divisions of Bufunda, Bisheshe and Kagongo

N/A

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:

Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries.

Activity not yet implemented

Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries. Procurement of field tools and fertilizers for demonstration sites (agricultural supplies)

Activity not yet implemented

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	827	150	18 %	150
224006 Agricultural Supplies	6,000	0	0 %	0
227001 Travel inland	3,000	748	25 %	748
227004 Fuel, Lubricants and Oils	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,627	898	5 %	898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,627	898	5 %	898

Reasons for over/under performance:

Activity still under procurement process

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Procure and fix a storage 40\*20 container at Municipal Council H/Qs.

The project for procuring a storage container is still in the procurement process

The project for procuring a storage container is still in the procurement process. Location: Municipal HQs

312101 Non-Residential Buildings	27,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	0	0 %	0
Reasons for over/under performance:		Under performance is due to inadequate funding.		
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Materials for supporting technology upscaling sites/ demonstration sites/ Four acre model sites			
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	108,596	21,939	20 %	21,939
Non-Wage Reccurent:	43,827	6,393	15 %	6,393
GoU Dev:	45,642	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	198,065	28,332	14.3 %	28,332

## Vote:791 Ibanda Municipal Council

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Public health awareness and preventive measures promoted	Public health awareness and preventive measures promoted through conducting public awareness drive in the central business area		Public health awareness and preventive measures promoted	Public health awareness and preventive measures promoted through conducting public awareness drive in the central business area
221009 Welfare and Entertainment	2,974	0	0 %		0
221012 Small Office Equipment	960	0	0 %		0
227001 Travel inland	8,890	0	0 %		0
227004 Fuel, Lubricants and Oils	5,736	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,560	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,560	0	0 %		0
Reasons for over/under performance: Disruption of some planned awareness campaigns due to COVID-19 Inadequate local revenue funding released led to some activities not done					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Sanitation and hygiene promoted.	Sanitation and hygiene promoted through holding one sanitation week activities COVID-19 prevention supplies procured for the municipal headquarters and health facilities with support from RHITES-SW through DHO's office, Ibanda		Sanitation and hygiene promoted.	Sanitation and hygiene promoted through holding one sanitation week activities COVID-19 prevention supplies procured for the municipal headquarters and health facilities with support from RHITES-SW through DHO's office, Ibanda
211103 Allowances (Incl. Casuals, Temporary)	9,600	1,800	19 %		1,800
224004 Cleaning and Sanitation	14,664	2,933	20 %		2,933
227001 Travel inland	7,176	1,435	20 %		1,435
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0

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228001 Maintenance - Civil	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,440	6,168	12 %	6,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,440	6,168	12 %	6,168

Reasons for over/under performance: Most of planned activities not done due to inadequate funds released

### Output : 088106 District healthcare management services

N/A				
Non Standard Outputs:	Healthcare serviced managed	Health workers' monthly salaries and allowances paid. Quarterly support supervision of health facilities in Ibanda municipality conducted. Health facility In charges' performance review workshop conducted.	Healthcare serviced managed and supervised	Health workers' monthly salaries and allowances paid. Quarterly support supervision of health facilities in Ibanda municipality conducted. Health facility In charges' performance review workshop conducted.
211101 General Staff Salaries	1,180,315	261,296	22 %	261,296
221002 Workshops and Seminars	3,880	970	25 %	970
221011 Printing, Stationery, Photocopying and Binding	1,025	0	0 %	0
227001 Travel inland	7,644	1,910	25 %	1,910
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	1,180,315	261,296	22 %	261,296
Non Wage Rect:	17,549	2,880	16 %	2,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,197,864	264,176	22 %	264,176

Reasons for over/under performance: Some activities planned were deferred due to insufficient funds especially wage. Some LPOs not yet paid off.

### Lower Local Services

#### Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(5874) All outpatients received and treated at the facility.	(631) All outpatients received and treated at the facility.	(1469)All outpatients received and treated at the facility.	(631)All outpatients received and treated at the facility.
Number of inpatients that visited the NGO Basic health facilities	(244) Inpatients attended according to prescribed national treatment guidelines	(168) Inpatients attended according to prescribed national treatment guidelines	(61)Inpatients attended according to prescribed national treatment guidelines	(168)Inpatients attended according to prescribed national treatment guidelines
No. and proportion of deliveries conducted in the NGO Basic health facilities	(184) Mothers had delivered at Health facilities.	(36) Mothers had delivered at Health facilities.	(46)Mothers had delivered at Health facilities.	(36)Mothers had delivered at Health facilities.

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(858) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(15) At least 30% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(215) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(15) At least 30% of children under one year are immunized with 3rd dose of the pentavalent vaccine.
Non Standard Outputs:	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided
263367 Sector Conditional Grant (Non-Wage)	4,972	1,243	25 %	1,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,972	1,243	25 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,972	1,243	25 %	1,243
Reasons for over/under performance: Healthcare service delivery immunization services greatly affected by COVID-19				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(50) Health workers trained, mentored and supported in different healthcare delivery service areas	(15) health facility in charges mentored in management of PHC and other funds in a one day workshop held at Ibanda Municipal Council Hall	(10) Health workers trained, mentored and supported in different healthcare delivery service areas	(15) health facility in charges mentored in management of PHC and other funds in a one day workshop held at Ibanda Municipal Council Hall
No of trained health related training sessions held.	(4) At least one training session held quarterly to update health workers on key health services and performance improvement areas.	(1) One day workshop held at Ibanda Municipal Council Hall	(1) Health workers trained, mentored and supported in different healthcare delivery service areas	(1) One day workshop held at Ibanda Municipal Council Hall
Number of outpatients that visited the Govt. health facilities.	(105783) All outpatients received treatment from all public health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatooky HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II and Bugarama HC II	(36617) All outpatients received treatment	(26446) All outpatients received treatment	(36617) All outpatients received treatment
Number of inpatients that visited the Govt. health facilities.	(24032) Inpatients attended according to prescribed national treatment guidelines at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(2772) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(6008) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(2772) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.

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No and proportion of deliveries conducted in the Govt. health facilities	(5289) Mothers had delivered at Health facilities.	(1205) Mothers had delivered at Health facilities.	(1322) Mothers had delivered at Health facilities.	(1205) Mothers had delivered at Health facilities.
% age of approved posts filled with qualified health workers	(65) Improved staffing levels from 52% to at least 65%	(53%) Improved staffing levels from 52% to at least 53% by recruitment of 01 Enrolled Nurse	(65%) Improved staffing levels from 52% to at least 65%	(53%) Improved staffing levels from 52% to at least 53% by recruitment of 01 Enrolled Nurse
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) At least 60 % of VHTs are reporting to the respective health units	(60%) At least 60 % of VHTs are reporting to the respective health units supported by RHITES-SW and BRAC	(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 supported by RHITES-SW and BRAC
No of children immunized with Pentavalent vaccine	(5110) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(983) At least 77% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(1278) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(983) At least 77% of children under one year are immunized with 3rd dose of the pentavalent vaccine.
Non Standard Outputs:	Improved sanitation and hygiene	Conducted public awareness at health facilities on infection prevention control in relation to COVID-19	Improved community and health facility sanitation and hygiene.	Conducted public awareness at health facilities on infection prevention control in relation to COVID-19
263367 Sector Conditional Grant (Non-Wage)	94,473	23,618	25 %	23,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,473	23,618	25 %	23,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,473	23,618	25 %	23,618
Reasons for over/under performance:	Inadequate PHC funds to Ruhoko HC IV making payment of utility bills a problem. COVID-19 pandemic has greatly affected immunization services			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Printer for municipal health office procured	Contract for supply of one printer awarded awaiting delivery	N/A	Contract for supply of one printer awarded awaiting delivery
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds hence supply of printer deferred to the next quarter			
Output : 088175 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Mortuary at Ruhoko HC IV remodeled and expanded.	Environmental and social Impact Safeguards assessment done. Contract for the remodeling of the mortuary at Ruhoko HC IV awarded	Contractor for supply of works procured	Environmental and social Impact Safeguards assessment done. Contract for the remodelling of the mortuary at Ruhoko HC IV awarded
281504 Monitoring, Supervision & Appraisal of capital works	1,944	600	31 %	600
312101 Non-Residential Buildings	36,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,882	600	2 %	600
External Financing:	0	0	0 %	0
Total:	38,882	600	2 %	600
Reasons for over/under performance:	Payments not yet made awaiting for the works to be done			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Staff houses rehabilitated	(1) B.O.Qs are in place Environmental and Social Impact Assessment done for the project. Contractor at site.	(0.5) Staff houses rehabilitated	(1)B.O.Qs are in place Environmental and Social Impact Assessment done for the project. Contractor at site.
Non Standard Outputs:	Rehabilitation of health staff houses monitored	Contractor procured and at site	Preparations for contractor procurement done	Contractor procured and at site
281504 Monitoring, Supervision & Appraisal of capital works	2,514	833	33 %	833
312102 Residential Buildings	45,759	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,272	833	2 %	833
External Financing:	0	0	0 %	0
Total:	48,272	833	2 %	833
Reasons for over/under performance:	Challenges of alternative housing for key staff at the facility.			
Total For Health : Wage Rect:	1,180,315	261,296	22 %	261,296
Non-Wage Reccurent:	186,995	33,909	18 %	33,909
GoU Dev:	89,154	1,433	2 %	1,433
Donor Dev:	0	0	0 %	0
Grand Total:	1,456,463	296,637	20.4 %	296,637

**Vote:791 Ibanda Municipal Council****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Teachers paid salaries 42 UPE Schools and 6 USE Schools. UNEB Invigilators paid allowances, Mock exams printed, distributed and pupils/students inspected during exam period. Mock exams marked and allowances paid to staff involved. Location: Divisions of Kagongo, Bisheshe and Bufunda.	Teachers salaries in 42 UPE schools paid for three months		Teachers paid salaries 42 UPE Schools and 6 USE Schools.	Teachers salaries in 42 UPE schools paid for three months
211101 General Staff Salaries	2,850,354	683,639	24 %		683,639
Wage Rect:	2,850,354	683,639	24 %		683,639
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,850,354	683,639	24 %		683,639
Reasons for over/under performance: Under performance was due to under staffing in Schools.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(420) 420 Teachers paid Monthly Salaries. Location: Divisions of Kagongo, Bufunda and Bisheshe	(420) 420 Teachers paid Monthly Salaries.		(420)420 Teachers paid Monthly Salaries.	(420)420 Teachers paid Monthly Salaries.
No. of qualified primary teachers	(420) 420 qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	(420) 420 qualified primary teachers.		(420)420 qualified primary teachers.	(420)420 qualified primary teachers.
No. of pupils enrolled in UPE	(18600) 18600 Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	(18600 ) 18600 Pupils enrolled in UPE Schools.		(18600)18600 Pupils enrolled in UPE Schools.	(18600)18600 Pupils enrolled in UPE Schools.

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No. of student drop-outs	(20) 20 student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	(25) 25 students drop-outs	(5) 5 students drop-outs	(25) 25 students drop-outs
No. of Students passing in grade one	(600) 600 Students passing in grade one	(0) N/A	(0) Results received in Quarter three	(0) N/A
No. of pupils sitting PLE	(2650) 2650 pupils sitting for PLE	(0) N/A	(0) Pupils sitting in Quarter two	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	386,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,587	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,587	0	0 %	0
Reasons for over/under performance: Under performance due to COVID-19 lockdown				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(4) Completion of 2 Classrooms and Administration block at Kashangura P/S, 2 Classrooms with 3-three twin desks and Administration Block constructed at Kategure P/S, Kyembogo P/S and Mukara P/S.	(4) BOQs submitted for 3 Classrooms completion at Kashangura P/S and construction of Kategure (2Classrooms with 90-Three-Seater twin desks).	(4) 4 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	(4) BOQs submitted for 3 Classrooms completion at Kashangura P/S and construction of Kategure (2Classrooms with 90-Three-Seater twin desks). Location: Kagongo and Bufunda Divisions.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0) N/A	(0) N/A
Non Standard Outputs:	Completion of 2 Classrooms and Administration block at Kashangura P/S, Construction of 2 Classrooms with furniture and Administration Block at Kategure P/S, Kyembogo P/S and Mukara P/S.	BoQs submitted for 3 Classrooms completion at Kashangura P/S and construction of 2Classrooms with 90-Three-Seater twin desks at Kategure P/S.	4 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	BoQs submitted for 3 Classrooms completion at Kashangura P/S and construction of 2Classrooms with 90-Three-Seater twin desks at Kategure P/S.
281504 Monitoring, Supervision & Appraisal of capital works	6,117	2,036	33 %	2,036
312101 Non-Residential Buildings	117,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,295	2,036	2 %	2,036
External Financing:	0	0	0 %	0
Total:	123,295	2,036	2 %	2,036
Reasons for over/under performance: Procurement process was still on going.				

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### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(7) Completion of 7- Stances Pit Latrines (3-stances at Nyakahama P/S and 4-stances at Nyakatukura P/S and Rugazi P/S)	(0) Activity not implement		(0)	(0)Activity not implement
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		(0)	(0)N/A
Non Standard Outputs:	7-Stances Constructed (3- stances at Nyakahama P/S and 4-stances at Nyakatukura P/S and Rugazi P/S)	N/A			N/A
312101 Non-Residential Buildings	26,788	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,788	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,788	0	0 %		0
Reasons for over/under performance: Under performance was due to delayed procurement process to award tenders to Contractors.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.	Secondary Staff paid salaries for 3 months.		Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.	Secondary Staff paid salaries for 3 months. Location: Municipal Council H/Qs
211101 General Staff Salaries	1,987,670	452,571	23 %		452,571
Wage Rect:	1,987,670	452,571	23 %		452,571
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,987,670	452,571	23 %		452,571
Reasons for over/under performance: Under performance was due to under staffing in secondary Schools.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					

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No. of students enrolled in USE	(5800) 5800 students enrolled in USE. Location: Municipal Council Secondary Schools.	(5800) 5800 students enrolled in USE.	(5800)5800 students enrolled in USE.	(5800)5800 students enrolled in USE.
No. of teaching and non teaching staff paid	(230) 230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(230) 230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools	(230)230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(230)230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools
No. of students passing O level	(1620) 1620 students passing O level	(1620) 1620 students passing O level	(1620)1620 students passing O level	(1620)1620 students passing O level
No. of students sitting O level	(1750) 1750 students sitting O level	( 1750 ) 1750 students sitting O level	(1750)1750 students sitting O level	(1750)1750 students sitting O level
Non Standard Outputs:	supported in USE Schools in passing Ordinary Level. Location: Municipal Council Secondary Schools.	USE Schools Supported in passing Ordinary Level.	USE Schools Supported in passing Ordinary Level.	USE Schools Supported in passing Ordinary Level.
263367 Sector Conditional Grant (Non-Wage)	491,915	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,915	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,915	0	0 %	0

Reasons for over/under performance: Under performance was due to effects of covid-19 that led to closure of Schools

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

N/A				
Non Standard Outputs:	Retention paid for Nsasi Secondary School	Activity not implemented		Activity not implemented
312101 Non-Residential Buildings	19,845	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,845	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,845	0	0 %	0

Reasons for over/under performance: Under performance due to inadequate release that couldn't meet retention of Nsasi SS.

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

No. Of tertiary education Instructors paid salaries	(50) 50 tertiary education Instructors paid salaries. Location: Municipal Council H/Qs	(50) 50 tertiary education Instructors paid	(50)50 tertiary education Instructors paid	(50)50 tertiary education Instructors paid. Location: Kagongo Division
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No. of students in tertiary education	(455) 455 students in tertiary education.	(455 ) 455 students in tertiary education.	(455)455 students in tertiary education.	(455)455 students in tertiary education. Location: Kagongo Division.
Non Standard Outputs:	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.	Dissemination of COVID 19 guidelines		Dissemination of COVID 19 guidelines
211101 General Staff Salaries	376,971	93,736	25 %	93,736
Wage Rect:	376,971	93,736	25 %	93,736
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,971	93,736	25 %	93,736
Reasons for over/under performance:	Under performance was due to under staffing.			

### Lower Local Services

#### Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Institutions monitored, supported and coordinated. Location: Municipal Council Tertiary Institution.	Activity not implemented		Institutions monitored, supported and coordinated. Activity not implemented
263367 Sector Conditional Grant (Non-Wage)	272,758	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,758	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,758	0	0 %	0
Reasons for over/under performance:	Under performance was due to effects of Covid-19 that led to closure of schools.			

### Programme : 0784 Education & Sports Management and Inspection

#### Higher LG Services

#### Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
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Non Standard Outputs:		All USE and Private Schools and Institutions monitored, All USE and Private Schools and Institutions monitored, children/students mobilized and attract to Government and Private Schools, CLIMATE CHANGE 1; Hold sensitization meetings of head teachers, SMCs, and BOGs on climate change, Incorporate climate change issues in school inspection tools, Review and update Municipal Council disaster plan to include contingency plans for ensuring that students can get to schools in the event of climate related disasters. Malaria 2: Hold sensitization meetings on Malaria control and treatment. 3. Primary Schools of Nyakakiri, Rugarama Muslin, Katongore CoU, Ruyonza II and Rugazi maintained.	All 42 UPE /4 USE and private schools and institutions inspected and monitored	All USE and Private Schools and Institutions monitored	All 42 UPE / 4 USE and private schools and institutions inspected and monitored.
227001	Travel inland	26,937	6,734	25 %	6,734
228001	Maintenance - Civil	41,637	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	68,574	6,734	10 %	6,734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,574	6,734	10 %	6,734
Reasons for over/under performance:		Under performance was due to effects of covid-19 that led to closure of schools.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Quarterly Reports prepared and discussed, PTA and Board Meetings attended, supervisions carried out. Location: Municipal Council H/Qs	N/A	N/A	
N/A					

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Reasons for over/under performance:		Under performance due to COVID 19.			
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:		Schools supported in co-circular activities, Sports equipment purchased for Schools from pre-qualified suppliers, best Schools in Sports supported for further participation at National level and best participants awarded gifts and certificates.	Schools supported in co-circular activities		Schools supported in co-circular activities Schools supported in co-circular activities
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221009	Welfare and Entertainment	12,000	3,000	25 %	3,000
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	5,000	25 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	5,000	25 %	5,000
Reasons for over/under performance:		Performance was as planned.			
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:		Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.		Capacity building to Schools and Community stakeholders, workshops and seminars organized for training teachers, parents and SMCs.
221002	Workshops and Seminars	10,000	2,466	25 %	2,466
221009	Welfare and Entertainment	8,000	2,000	25 %	2,000
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,966	25 %	4,966
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,966	25 %	4,966
Reasons for over/under performance:		Under performance due to COVID 19 effects.			
<b>Output : 078405 Education Management Services</b>					
N/A					

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Non Standard Outputs:		Departmental staff paid salaries, .Quarterly and annual PBS reports prepared and submitted at Municipal Council H/Q, Quarterly and annual reports prepared and submitted to H/Q and Kampala., Workshops and seminars attended. Text books and other reading materials procured for the under served schools. Book shelf, laptop and office printer with toner procured, UPE and USE selected School facilities rehabilitated and renovated to improve learning environment Location: Kampala, other Districts and Municipal Council H/Qs and Schools.	Departmental staff paid salaries for 3 months, quarter PBS reports prepared and submitted at Municipal Council H/Q and Kampala, Workshops and seminars attended.	Departmental staff paid salaries, annual PBS reports prepared and submitted at Municipal Council H/Q and Kampala, Workshops and seminars attended.	Departmental staff paid salaries for 3 months, Quarter4 PBS reports prepared and submitted at Municipal Council H/Q and Kampala, Workshops and seminars attended.
211101	General Staff Salaries	59,260	8,880	15 %	8,880
211103	Allowances (Incl. Casuals, Temporary)	8,105	0	0 %	0
221009	Welfare and Entertainment	11,115	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	11,500	0	0 %	0
227001	Travel inland	13,199	1,250	9 %	1,250
	Wage Rect:	59,260	8,880	15 %	8,880
	Non Wage Rect:	43,919	1,250	3 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	103,179	10,130	10 %	10,130
Reasons for over/under performance:		Under performance as hindered by COVID 19.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(1) 1 SNE Facility Operational	(1) 1 SNE Facility Operational	(1)1 SNE Facility Operational	(1)1 SNE Facility Operational	
No. of children accessing SNE facilities	(30) 30 children accessing SNE Facilities. Location: Municipal Council	(30) 30 children accessing SNE Facilities.	(30)30 children accessing SNE Facilities.	(30)30 children accessing SNE Facilities.	

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Non Standard Outputs:	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.
N/A				
Reasons for over/under performance:	Under performance as most activities could not take place during lock down- COVID 19.			
<i>Total For Education : Wage Rect:</i>	5,274,255	1,238,827	23 %	1,238,827
<i>Non-Wage Reccurent:</i>	1,303,753	17,950	1 %	17,950
<i>GoU Dev:</i>	169,928	2,036	1 %	2,036
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,747,935	1,258,813	18.7 %	1,258,813

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	Activity not implemented		supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	Activity not implemented
228004 Maintenance – Other	42,083	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,083	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,083	0	0 %		0
Reasons for over/under performance: under performance was due to insufficient funds					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment and machines repaired and serviced	Activity not implemented		Road equipment and machines repaired and serviced.	Activity not implemented
228002 Maintenance - Vehicles	32,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	0	0 %		0
Reasons for over/under performance: Under performance was due to lack of road equipment. Activities have been scheduled for next quarter.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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Non Standard Outputs:		Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 45km Periodic maintenance (Resealing works) of 0.6km Culvert installation of 8lines & swamp filling of o.6km.	maintainance of 94km routine machanised mantainance of kabingo-kakatsi5km karindiriri-kyarutanga 3km kacoori 2km rwabihaiga 1km hajji muganda 1km purchased materials for kibubura re-sealing	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 16.5km Periodic maintenance (Resealing works) of 0.1km Culvert installation of 2lines & swamp filling of o.1km.	routine manual mantainance of 94km routine machanised mantainance of kabingo-kakatsi5km karindiriri-kyarutanga 3km kacoori 2km rwabihaiga 1km hajji muganda 1km purchased materials for kibubura re-sealing.
211103	Allowances (Incl. Casuals, Temporary)	68,000	8,212	12 %	8,212
221002	Workshops and Seminars	4,640	0	0 %	0
227001	Travel inland	90,000	25,610	28 %	25,610
227004	Fuel, Lubricants and Oils	75,000	0	0 %	0
228001	Maintenance - Civil	230,360	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	468,000	33,822	7 %	33,822
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	468,000	33,822	7 %	33,822
Reasons for over/under performance:		Under performance was due to implement of road projects towards the end of the quarter. Funds were unutilized.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	Staff Salaries paid for 3 months.	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	Staff Salaries paid for 3 months. Location: Municipal Council H/Qs
211101	General Staff Salaries	96,951	12,165	13 %	12,165
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	96,951	12,165	13 %	12,165
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	98,951	12,165	12 %	12,165
Reasons for over/under performance:		Under performance was due to understaffing in the department.			
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					

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Length in Km of Urban paved roads routinely maintained	(0) Routine manual and mechanized maintenance of Municipal roads.	(0)	(0)
Length in Km of Urban paved roads periodically maintained	(0) N/A	(0)	(0)
Non Standard Outputs:	Routine manual of Kasharara-1.2km, Mpiira-1.1km, Katebe-2.1Km, Muginda-1.6 Km,Bukuuto-1.6 Km, Kyamoshe- Kyegwisa-3.4 Km,Mpungu-1.6Km, Kyereta-0.7Km, Hajji muganda-0.7Km, Katundu0-0.4Km, Jubilee street, Kibubura street, Mpiira-1.1Km, Buruhwari-1.6Km, Rutehenda-0.2Km, Bataringaya-0.4Km, Kagorogoro-2.0Km, Kyabugaija- Rwabihaiga-2.0Km, Kashuuku-1.6Km, Rwabiita-1.0Km, Bitatuure-1.2Km, Katende-0.4Km, Buzaabo- 1.2Km,and Nyakatokye- Nyakatete-9.4Km Kyeikucu- Kashangura-12.8 Km, Nyamushwiga- Nyarubira, Mukara 10km, Nyabuhikye Kabagoma4.2, Kabagoma Ekitindo-6.3, Kyegwisa- rwobuzizi-19.5 Km,Kigarama Nsasi 9.5km, Nyenedugu- Ruhoko 2 km.NyabuhikyeEkiti ndo 5.4Kmroads, Kamwe-kamwe Kitooma 3.2km, Sigirira 3.4km. Routine mechanized maintenance of Bigyera- Wampurutura 3.4km, Kibagarwa III Karangara T/C 3km, Rushaka II- Kigando T/C 6km, Nyinaibare II Omukashansha4km, Bugarama Kyembogo 5.8km,Kagango IV-		

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Kagango III 3.8km,  
Kyamoshe-Nsasi  
3.4km, Kahungye-  
Ruyonza 3.8km,  
Kabagoma-  
Nyabuhikye 3.8km,  
Ruyonza  
Nyakabungo 3.9km,  
Nyakabungo  
Kankabwe 2km,  
Nsasi-  
Rwamanyonyi  
Kamoshe 2.8km,  
Nyahora Kigyera  
2.8km, Mission road  
1km Kakyori  
Rwampanga  
Endigito 4.2km,  
Rwahura 3.2km,  
Omubunyinya  
Bigyera 5.5km,  
Kabingo Kakatsi  
4.5km, Widening  
Rwabihaiga  
1km, Kashuku  
drainage channel.

N/A

Reasons for over/under performance:

**Output : 048155 Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated	(5) 5km of roads opened in the three divisions	( )	( )	( )
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Non Standard Outputs:

sensitization  
meetings done, bush  
clearing  
opening offshoots,  
Environmental and  
social screening  
done.  
Location: Sub-  
County Divisions.

N/A

Reasons for over/under performance:

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(0) N/A	( )	( )	( )
Length in Km of District roads periodically maintained	(0) N/A	( )	( )	( )
No. of bridges maintained	(0) N/A	( )	( )	( )

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Non Standard Outputs:

Potholes filled at  
Mpiira street,  
Completion of  
resealing of  
Kibubura street.,  
Kasharara-1.2km,  
Mpiira-1.1km,  
Katebe-2.1Km,  
Muginda-1.6  
Km,Bukuuto-1.6  
Km, Kyamoshe-  
Kyegeya-3.4  
Km,Mpungu-1.6Km,  
Kyereta-0.7Km,  
Hajji  
muganda-0.7Km,  
Katundu0-0.4Km,  
Jubilee street,  
Kibubura street,  
Mpiira-1.1Km,  
Buruhwari-1.6Km,  
Rutehenda-0.2Km,  
Bataringaya-0.4Km,  
Kagorogoro-2.0Km,  
Kyabugaija-  
Rwabihaiga-2.0Km,  
Kashuuku-1.6Km,  
Rwabiita-1.0Km,  
Bitatuure-1.2Km,  
Katende-0.4Km,  
Buzaabo-  
1.2Km,and  
Nyakatokye-  
Nyakatete-9.4Km  
Kyeikucu-  
Kashangura-12.8  
Km, Nyamushwiga  
Nyarubira, Mukara  
10km, Nyabuhikye  
Kabagoma4.2,  
Kabagoma  
Ekitindo-6.3,  
Kyegeya-  
rwobuzizi-19.5  
Km,Kigarama Nsasi  
9.5km, Nyenedugu-  
Ruhoko  
2  
km,NyabuhikyeEkiti  
ndo 5.4Kmroads,  
Kamwe-kamwe  
Kitooma 3.2km,  
Sigirira 3.4km  
routinely  
maintained,  
Drainage channel  
constructed.  
Location: Municipal  
Divisions.

N/A

Reasons for over/under performance:

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

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No of streetlights installed	(5) 5 Street lights repaired Location: KIBUBURA, MAIN AND JUBILEE StreetS,	(0) Activity not implemented	(1) Street lights repaired Location: Main street, Jubilee and Kibubura Street	(0)Activity not implemented
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	600	0	0 %	0
312104 Other Structures	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to insufficient funds.			
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Retention paid on completed projects.	Activity not implemented	Retention paid on completed projects.	Activity not implemented
312103 Roads and Bridges	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	Under performance was due to insufficient funds.			
Total For Roads and Engineering : Wage Rect:	96,951	12,165	13 %	12,165
Non-Wage Reccurent:	544,083	33,822	6 %	33,822
GoU Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	654,034	45,986	7.0 %	45,986

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	three month salaries paid to urban staff, stationery and assorted materials procured, quarterly reports for activities prepared and submitted, office activities managed and meetings conducted and attended.		staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	three month salaries paid to urban staff, stationery and assorted materials procured, quarterly reports for activities prepared and submitted, office activities managed and meetings conducted and attended.
211101 General Staff Salaries	52,800	12,175	23 %		12,175
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,960	0	0 %		0
Wage Rect:	52,800	12,175	23 %		12,175
Non Wage Rect:	3,460	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,260	12,175	22 %		12,175
Reasons for over/under performance: quarterly reports were not submitted to line ministries hence the unspent non wage balance.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings procured and distributed to farmers	(0) tree seedlings for quarter one were not procured		(0.5)Tree seedlings procured and distributed to farmers	(0)tree seedlings for quarter one were not procured
Number of people (Men and Women) participating in tree planting days	(100) N/A	(0) activity not done		(25)N/A	(0)activity not done
Non Standard Outputs:	Tree seedlings procured and distributed to farmers	tree seedlings not procured		Tree seedlings procured and distributed to farmers	tree seedlings not procured
224006 Agricultural Supplies	7,315	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,839	0	0 %		0
Gou Dev:	2,477	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,315	0	0 %		0
Reasons for over/under performance: tree seedlings for quarter one were not procured due to limited funds. activity will be executed in quarter two.					

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	()		()	()
No. of community members trained (Men and Women) in forestry management	() N/A	()		()	()
Non Standard Outputs:	community members trained in forestry management .				
N/A					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring inspections of forestry sites carried out	(0) No Monitoring inspections of forestry sites carried out		(1)Monitoring inspections of forestry sites carried out	(0)No Monitoring inspections of forestry sites carried out
Non Standard Outputs:	Monitoring inspections of forestry sites carried out	No monitoring inspection carried out in divisions.		Monitoring inspections of forestry sites carried out	no monitoring inspection was carried out
227001 Travel inland	440	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	440	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	440	0	0 %		0
Reasons for over/under performance: activity was not carried out due to inadequate funds available.					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	community members trained in sustainable utilization of wetlands resources.	13 community members trained in sustainable utilization of wetlands resources.		community members trained in sustainable utilization of wetlands resources.	13 community members neighboring wetlands were trained in sustainable utilization of wetlands resources.
227001 Travel inland	862	216	25 %		216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	862	216	25 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	862	216	25 %		216
Reasons for over/under performance: Activity was executed as planned.					

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(7) local community members trained in environmental protection	(67) 67 community members were sensitized on environmental protection		(10)local community members trained in environmental protection	(67)67 community members were sensitized on environmental protection. Location: Municipal Divisions.
Non Standard Outputs:	local community members trained in environmental protection	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.		local community members trained in environmental protection, conservation policies and sensitized on climate change issues.	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance:	Activity was executed as planned.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) monitoring activities carried out	(1) One monitoring exercise was carried out		(1)monitoring activities carried out	(1)one monitoring exercise was carried out in Bufunda division
Non Standard Outputs:	monitoring activities carried out	monitoring and inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation was carried out		monitoring and inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation	One monitoring inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation was carried out
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance:	Activity was executed as planned.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					

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No. of new land disputes settled within FY	(6) Land disputes settled, inventory of government land carried out, deed plans produced.	(0) No land dispute was settled	(2)2 Land disputes settled, inventory of government land carried out, deed plans produced.	(0)No land dispute was settled
Non Standard Outputs:	Land disputes settled, inventory of government land carried out, deed plans produced.	inventory of government land is on going	Land disputes settled, inventory of government land carried out, deed plans produced.	inventory of government land is on going
227001 Travel inland	6,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,667	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,667	0	0 %	0
Reasons for over/under performance:	Activities postponed to next quarter.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plan for ssaza and nyinendugu cells prepared.	building plans were inspected, 1 physical planning committee meeting was conducted, physical infrastructure and illegal developments were monitored,	building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plan for ssaza and nyinendugu cells prepared.	building plans were inspected, 1 physical planning committee meeting was conducted, physical infrastructure and illegal developments were monitored.
227001 Travel inland	9,729	2,513	26 %	2,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,729	2,182	25 %	2,182
Gou Dev:	1,000	331	33 %	331
External Financing:	0	0	0 %	0
Total:	9,729	2,513	26 %	2,513
Reasons for over/under performance:	Activities were executed as planned.			
Total For Natural Resources : Wage Rect:	52,800	12,175	23 %	12,175
Non-Wage Reccurent:	29,497	3,523	12 %	3,523
GoU Dev:	3,477	331	10 %	331
Donor Dev:	0	0	0 %	0
Grand Total:	85,773	16,029	18.7 %	16,029

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## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Rent and Newspapers for Public Library paid	News papers for three months purchased to public library		Rent and Newspapers for Public Library paid	News papers for three months purchased to public library at Municipal Council headquarters
221007 Books, Periodicals & Newspapers	400	100	25 %		100
223003 Rent – (Produced Assets) to private entities	1,800	0	0 %		0
227001 Travel inland	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	100	4 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	100	4 %		100
Reasons for over/under performance: The underperformance was due Inadequate funds to pay library rent fees.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Back up support provided to CDOs	Activity not implemented		Back up support provided to CDOs	Activity not implemented
227001 Travel inland	455	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	455	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	455	0	0 %		0
Reasons for over/under performance: Underperformance was due to insufficient funds to implement departmental activities.					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(20) Support supervision and monitoring provided to FAL classes	(0) Activity not implemented		(5) Support supervision and monitoring provided to FAL classes	(0)Activity not implemented
Non Standard Outputs:	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	FAL programme monitored, FAL Instructors supervised.		FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	FAL programme monitored, FAL Instructors supervised.

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227001 Travel inland	749	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	749	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	749	0	0 %	0
Reasons for over/under performance: Under performance was due to insufficient funds to implement the activity				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Community awareness on gender inclusion in planning was carried out in Divisions	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Community awareness on gender inclusion in planning was carried out in Divisions
227001 Travel inland	6,283	280	4 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,283	280	4 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,283	280	4 %	280
Reasons for over/under performance: Underperformance was due to postponement of quarter one activities to quarter two				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(50) Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held Youth supported to attend their National day	(11) Children, Juvenile and other probation cases handled	(12)and UWEP activities monitored	(11)Children, Juvenile and other probation cases handled
Non Standard Outputs:	Training the Youth on IGAs	Children, Juvenile and other probation cases handled	Training the Youth on IGAs	Children, Juvenile and other probation cases handled
227001 Travel inland	3,752	488	13 %	488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,752	488	13 %	488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,752	488	13 %	488
Reasons for over/under performance: Underperformance was due to the postponement of some activities from quarter one to quarter two				
<b>Output : 108110 Support to Disabled and the Elderly</b>				

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No. of assisted aids supplied to disabled and elderly community	(4) PWDs and Elderly councils facilitated PWDs facilitated to attend their National day	(1) PWDs councils not facilitated	(1)PWDs and Elderly councils facilitated	(1)PWDs councils not facilitated
Non Standard Outputs:	Trained PWDs on Income Generating Activities	PWDs trained on income generating activities	Trained PWDs on Income Generating Activities	PWDs trained on income generating activities
227001 Travel inland	1,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,970	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,970	0	0 %	0
Reasons for over/under performance: Underperformance was due to delayed release of funds therefore the activity was postponed to quarter two				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid for three months, Departmental meetings held, Supervision of government programmes done, office stationary purchased, departmental reports to line ministry submitted, workshops attended to, YLP and UWEP activities implemented.	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid for three months, Departmental meetings held, Supervision of government programmes done, office stationary purchased, departmental reports to line ministry submitted, workshops attended to, YLP and UWEP activities implemented.
211101 General Staff Salaries	61,560	9,358	15 %	9,358
221011 Printing, Stationery, Photocopying and Binding	825	202	24 %	202
222001 Telecommunications	960	240	25 %	240
227001 Travel inland	4,976	390	8 %	390
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	61,560	9,358	15 %	9,358
Non Wage Rect:	9,561	832	9 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,121	10,189	14 %	10,189
Reasons for over/under performance: Underperformance was due to postponement of some activities to quarter two and understaffing				

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<i>Total For Community Based Services : Wage Rect:</i>	<i>61,560</i>	<i>9,358</i>	<i>15 %</i>	<i>9,358</i>
<i>Non-Wage Reccurent:</i>	<i>25,570</i>	<i>1,700</i>	<i>7 %</i>	<i>1,700</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>87,130</i>	<i>11,057</i>	<i>12.7 %</i>	<i>11,057</i>

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					

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Non Standard Outputs:	<p>1.16 Coordination/ consultative visits with 3 LLGs and 6 consultative visits with MDAs and Development Partners undertaken.</p> <p>2. Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.</p> <p>3. Formulating, developing and coordinating Municipal Council development strategies, plans and budgets for 11 departments and 3 LLGs.</p> <p>4. Preparing and disseminating performance standards and indicators for the Municipal Council to end users for 11 departments and 3 LLGs.</p> <p>5. Providing Technical support to Departments in preparation and production of Budgets, work plans and reports for 11 departments and 3 LLGs.</p> <p>6. Formulating, appraising and developing Municipal Council investment priorities for 11 departments and 3 LLGs.</p> <p>7. Coordinating, monitoring and evaluating performance of Municipal Council Development Plans, budgets, programs and projects for 11 departments and 3 LLGs.</p>	<p>Staff Salaries paid for 3 months, 3 Coordination visits with three Divisions carried out, 1 Consultative visit with NPA carried out. Municipal Council plans monitored and evaluated for 3 months.</p>	<p>1.2 Coordination/ consultative visits with 3 LLGs and 2 consultative visits with MDAs and Development Partners undertaken.</p> <p>2. Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.</p>	<p>Staff Salaries paid for 3 months, 3 Coordination visits with three Divisions carried out, 1 Consultative visit with NPA carried out. Municipal Council plans monitored and evaluated for 3 months.</p> <p>Location: Kampala, Mukono, Municipal Council H/Qs and Divisions</p>
211101 General Staff Salaries	24,859	3,261	13 %	3,261
221011 Printing, Stationery, Photocopying and Binding	600	135	23 %	135
222001 Telecommunications	800	100	13 %	100

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227001	Travel inland	1,920	200	10 %	200
	Wage Rect:	24,859	3,261	13 %	3,261
	Non Wage Rect:	3,320	435	13 %	435
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,179	3,696	13 %	3,696
Reasons for over/under performance:		Under performance was due late recruitment of New Staff in the department and postponement of quarter one activities to quarter two.			
Output : 138302 District Planning					
No of qualified staff in the Unit		(2) 2 qualified staff in the Unit. Location: Municipal Council H/Qs	(2) 2 Staff qualified in the Unit.	(2)2 qualified staff in the Unit.	(2)2 Staff qualified in the Unit. Location: Municipal Council H/Qs.
No of Minutes of TPC meetings		(12) 12 Minutes of Technical Planning Committee meetings. Location: Municipal Council H/Qs	(3) 3 Sets of TPC meetings organized and minutes written.	(3)3 Sets of TPC meetings organised and Minutes recorded.	(3)3 Sets of TPC meetings organized and minutes written. Location: Municipal Council H/Qs
Non Standard Outputs:		Municipal Council Annual Work plan and Budgets Formulated, Developed and Produced.4 Quarterly Budget Performance Report Produced and submitted, 11 Departments and 3 LLGs supported in preparation and production of Development Plans, Annual Work Plans and Budgets.	One quarterly performance report prepared and submitted to MoFPED.	1 Quarterly Budget Performance Report Produced and submitted	One quarterly performance report prepared and submitted to MoFPED. Location: Kampala.
221009	Welfare and Entertainment	1,500	0	0 %	0
227001	Travel inland	2,428	434	18 %	434
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,928	434	11 %	434
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,928	434	11 %	434
Reasons for over/under performance:		Under performance was due to postponement of quarter one activities to quarter two.			
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:		Data /information for planning collected and disseminated to 11 departments and 3 LLGs. 1 Municipal Council Statistical Abstract compiled and produced , 4 Periodic Statistical Reports prepared. Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.	Statistical data collected from 42 Government Aided schools and 7 Secondary schools, assessment results for FY 2018/19 disseminated to sector heads and 3 Divisions.	Data /information from Private and government entities like Schools and HCs for planning collected and disseminated to 11 departments and 3 LLGs, Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.	Statistical data collected from 42 Government Aided schools and 7 Secondary schools, assessment results for FY 2018/19 disseminated to sector heads and 3 Divisions. Location: Ibanda Municipal Council.
227001	Travel inland	1,360	340	25 %	340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,360	340	25 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,360	340	25 %	340
Reasons for over/under performance:		All activities were implemented as planned.			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		1 Population Action plan prepared. 1 Population Advocacy meetings organized. Location: Municipal Council H/Q	Population figures updated and partial statistical data collected.	Population Advocacy meetings organized, population figures updated.	Population figures updated and partial statistical data collected. Location: Ibanda Municipal Council
227001	Travel inland	2,596	420	16 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,596	420	16 %	420
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,596	420	16 %	420
Reasons for over/under performance:		There was Under performance due to partial statistical data collection.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		10 Projects formulated and appraised to confirm their Relevance, feasibility and viability Location: Municipal H/Qs, Kagongo, Bisheshe and Bufunda.	Quarter activities not implemented.	10 Projects formulated and appraised to confirm their Relevance, feasibility and viability	Quarter activities not implemented.

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227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance: Under performance was due to procurement delays.

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Participatory Planning Meetings organised and Budget Conference meetings organised. Location: Municipal Council H/Qs, Bufunda, Bisheshe and Kagongo.	Departments supported in Budget reporting.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Budget implementation starts.	Departments supported in Budget reporting. Location: Municipal Council H/Qs
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221009 Welfare and Entertainment	5,632	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	50	8 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,232	50	1 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,232	50	1 %	50

Reasons for over/under performance: Under performance was due to postponement of activities to quarter two.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Internet Subscription paid for 12 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy. Internet router procured. Location: Municipal Council H/Qs	Data subscription for 3 months 4G Africell Router Purchased	Internet Subscription paid for 3 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy. Internet router procured.	Data subscription for 3 months 4G Africell Router Purchased. Location: Mbarara
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221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
222001 Telecommunications	800	180	23 %	180
222003 Information and communications technology (ICT)	750	150	20 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	330	17 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	330	17 %	330

Reasons for over/under performance: Under performance was due postponement of quarter one activities to quarter two.

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Quarterly Budget Performance Reports prepared and submitted in timely, Budget Framework Paper preparation coordinated in LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Annual Budget/ Workplan preparation coordinated in LLGs and Sectors, integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala.	Indicative Planning Figures were presented to TPC, Budget desk allocation carried out, Sector priorities selected basing on IPFs for presentation in TPC.	Planning and budgeting starts, departments come up with proposals for discussion in TPCs which are forwarded to other committees.	Indicative Planning Figures were presented to TPC, Budget desk allocation carried out, Sector priorities selected basing on IPFs for presentation in TPC. Location: Municipal Council
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
222001 Telecommunications	2,300	300	13 %	300
227001 Travel inland	18,973	4,182	22 %	4,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,773	4,482	21 %	4,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,773	4,482	21 %	4,482

Reasons for over/under performance: Under performance due to late submission of sector priorities to planning unit.

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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Non Standard Outputs:	Office Printer and internet Modern Procured, Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Qs, Bufunda, Bisheshe and Kagongo.	Planned activities were not implemented.	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues	Planned activities were not implemented.
227001 Travel inland	732	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	732	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	732	0	0 %	0
Reasons for over/under performance:	Under performance was due to late submission of reports by sector heads.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Bills of Quantities prepared, Projects Monitored and supervised, furniture for planning unit procured.	BOQs prepared, projects monitored and reports forwarded to committees for discussion.	Bills of Quantities prepared, Projects Monitored and supervised, Reports forwarded for discussion.	BOQs prepared, projects monitored and reports forwarded to committees for discussion. Location: Municipal Council H/Qs.
281503 Engineering and Design Studies & Plans for capital works	2,194	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,976	4,620	33 %	4,620
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,170	4,620	27 %	4,620
External Financing:	0	0	0 %	0
Total:	17,170	4,620	27 %	4,620
Reasons for over/under performance:	Under performance was due to delays in procurement process.			
Total For Planning : Wage Rect:	24,859	3,261	13 %	3,261
Non-Wage Reccurent:	42,491	6,491	15 %	6,491

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<i>GoU Dev:</i>	<i>17,170</i>	<i>4,620</i>	<i>27 %</i>	<i>4,620</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,520</i>	<i>14,372</i>	<i>17.0 %</i>	<i>14,372</i>

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## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Salaries for staff in Audit Sector paid	3 Monthly Staff salaries paid		Salaries for staff in Audit Sector paid	3 Monthly Staff salaries paid
	Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres	500 documents photocopied 20 booklets bound		Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres	500 documents photocopied binding of 20 booklets was done
211101 General Staff Salaries	24,859	2,406	10 %		2,406
221008 Computer supplies and Information Technology (IT)	255	51	20 %		51
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %		160
Wage Rect:	24,859	2,406	10 %		2,406
Non Wage Rect:	1,055	211	20 %		211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,914	2,617	10 %		2,617
Reasons for over/under performance:	under performance was due to under staffing and insufficient funds to implement activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(80) 12 Municipal Departments 6 secondary schools 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	(20) 20 internal departmental audits were conducted.		(20)12 Municipal Departments 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	(20)20 internal departmental audits were conducted. Location: Municipal H/Qs and divisions of Bufunda, Kagongo and Bisheshe.

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Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Four Quarterly Internal Audit Reports Prepared and Submitted to Speaker/Town clerk Ibanda MC, PAC ibanda District, AG Mbarara, IAG Kampala MOLG kampala PS/ST ministry of finance Kampala and Mayor Ibanda Location: Municipal Council H/Qs, Divisions	(1) Quarterly Internal Audit Report submitted by 30th October 2020.	(2020-10-15)One quarterly internal audit report and one special audit report in case need arises.	(2020-10-30)Quarterly Internal Audit Report submitted by 30th October 2020. Location: Municipal HQs
Non Standard Outputs:	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council H/Qs.	Pre entry meetings and Exit meetings with the Auditees of Audited entities.	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council H/Qs.	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council H/Qs.
227001 Travel inland	5,811	1,453	25 %	1,453
227004 Fuel, Lubricants and Oils	3,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,651	1,453	15 %	1,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,651	1,453	15 %	1,453
Reasons for over/under performance:	Under performance was due to effects of Covid-19 that lead to closure of Government institutions(schools).			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Accommodation to enable Trainings in selected entities especially ICPAU provided	One (1) Consultative IFMS training carried out.	Accommodation to enable Trainings in selected entities especially ICPAU provided	One (1) Consultative IFMS training carried out in Bushenyi District
	Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.		Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.	
221002 Workshops and Seminars	1,500	300	20 %	300
221003 Staff Training	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	700	20 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	700	20 %	700
Reasons for over/under performance:	Under performance was due to insufficient funds to implement council activities.			

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Follow up on status of implementation of Audit recommendations carried out. Location: Municipal Council H/Qs, Divisions.		8 follow up audit exercises conducted.	Follow up on status of implementation of Audit recommendations carried out. Location: Municipal Council H/Qs, Divisions.	
227001 Travel inland	1,445	289	20 %		289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,445	289	20 %		289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,445	289	20 %		289
Reasons for over/under performance: Under performance was due to insufficient funds to implement Council activities.					
Total For Internal Audit : Wage Rect:	24,859	2,406	10 %		2,406
Non-Wage Reccurent:	15,651	2,653	17 %		2,653
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	40,510	5,059	12.5 %		5,059

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio talk shows participated in	(2) Awareness radio talk shows participated in		(1)Awareness radio talk shows participated in	(2)Awareness radio talk shows participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at municipal council	(1) trade sensitization meetings organized at municipal council		(1)trade sensitization meetings organized at municipal council	(1)trade sensitization meetings organized at municipal council
No of businesses inspected for compliance to the law	(60) businesses inspected for compliance to the law	(5) businesses inspected for compliance to the law		(20)businesses inspected for compliance to the law	(5)businesses inspected for compliance to the law
No of businesses issued with trade licenses	(3532) businesses issued with trade licences	(100) businesses issued with trade licenses		(1000)businesses issued with trade licences	(100)businesses issued with trade licences
Non Standard Outputs:	Trade Shows, Exhibitions, fares participated in	not done		Trade Shows, Exhibitions, fares participated in	not done
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	COVID-19 SoPs and directives that prohibit gathering of many people				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Community awareness through radio talk show participated in	(2) Community awareness through radio talk		(1)Community awareness through radio talk	(2)Community awareness through radio talk
No of businesses assisted in business registration process	(3524) businesses assisted registration process	(100) businesses assisted registration process		(1000)businesses assisted registration process	(100)businesses assisted registration process
No. of enterprises linked to UNBS for product quality and standards	(4) enterprises linked to UNBS for quality and standards	(0) activity not done		(1)enterprises linked to UNBS for quality and standards	(0)activity not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		125
227001 Travel inland	1,500	375	25 %		375

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227004 Fuel, Lubricants and Oils	496	124	25 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	624	25 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	624	25 %	624
Reasons for over/under performance: Most businesses where affected by the lock down and still under going recovery				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(2) one producer or producer groups linked to international market	(0) his was not done due to COVID-19	(1) producer or producer groups linked to international market	(0) this was not done due to COVID-19
No. of market information reports disseminated	(12) four market information reports disseminated to the public	(1) one report prepared and disseminated on all public notice boards in the municipality	(3) market information reports disseminated to the public	(1) one report prepared and disseminated on all public notice boards in the municipality
Non Standard Outputs:	N/A	Women and People with Disabilities participated in trade Trade regulation compliance has been achieved through weights and measures department and UNBS	N/A	Women and People with Disabilities participated in trade Trade regulation compliance has been achieved through weights and measures department and UNBS
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: businesses still undergoing recovery from the COVID-19 effects				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(16) cooperative groups supervised	(3) cooperative groups supervised	(4) cooperative groups supervised	(3) cooperative groups supervised
No. of cooperative groups mobilised for registration	(17) cooperative groups mobilized	(3) cooperative groups mobilized ie Rwomuhoro Secondary School SACCO, Kabale United Families SACCO and Ibanda United Parents PS SACCO	(4) cooperative groups mobilized	(3) cooperative groups mobilized ie Rwomuhoro Secondary School SACCO, Kabale United Families SACCO and Ibanda United Parents PS SACCO

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No. of cooperatives assisted in registration	(17) cooperative groups assisted in registration process	(3) cooperative groups assisted in registration process ie Rwomuhoro Secondary School SACCO, Kabale United Families SACCO and Ibanda United Parents PS SACCO	(4) cooperative groups assisted in registration process	(3) cooperative groups assisted in registration process ie Rwomuhoro Secondary School SACCO, Kabale United Families SACCO and Ibanda United Parents PS SACCO
Non Standard Outputs:	N/A	Attended board meeting of ISSIA SACCO annual general meeting of Ibanda Begyesa SACCO and Bisheshe Older Persons SACCO		Attended board meeting of ISSIA SACCO annual general meeting of Ibanda Begyesa SACCO and Bisheshe Older Persons SACCO
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	2,830	707	25 %	707
227004 Fuel, Lubricants and Oils	761	190	25 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,591	1,147	25 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,591	1,147	25 %	1,147
Reasons for over/under performance:	Meetings attendance affected by COVID-19			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) tourism promotion activities mainstreamed	(1) tourism promotion activities mainstreamed	(1)tourism promotion activities mainstreamed	(1)tourism promotion activities mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(80) hotels, lodges and restaurants inspected on the standards	(15) hotels, lodges and restaurants inspected on the standards	(20)hotels, lodges and restaurants inspected on the standards	(15)hotels, lodges and restaurants inspected on the standards
No. and name of new tourism sites identified	(4) tourism sites identified	(0) activity to be done next quarter	(1) tourism sites identified	(0)activity to be done next quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	493	25 %	493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	493	25 %	493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	493	25 %	493
Reasons for over/under performance:	funds to be spent next quarter on identification of new tourism sites			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(3) visits made to micro industries	(1)Opportunities identified for industrial development	(3)visits made to micro industries

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No. of producer groups identified for collective value addition support	(6) 4 producer groups identified for collective value addition support	(3) producer groups identified for collective value addition support		(2) producer groups identified for collective value addition support	(3)producer groups identified for collective value addition support
No. of value addition facilities in the district	(6) value addition facilities supported	(2) value addition facilities supported		(2) value addition facilities supported	(2) value addition facilities supported
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed prepared	(0) activity to be done in quarter four		(0)N/A	(0)activity to be done in quarter four
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	300	60	20 %		60
227001 Travel inland	1,200	240	20 %		240
227004 Fuel, Lubricants and Oils	500	100	20 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		400
Reasons for over/under performance:	funds to be spent next quarter				
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	training in cooperative management at UMI done	activity not done		training in cooperative management at UMI done	activity not done
227001 Travel inland	2,200	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:	training institutions were still closed due to presidential directives on COVID-19				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries		Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries
211101 General Staff Salaries	14,420	2,728	19 %		2,728

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227001 Travel inland	390	0	0 %	0
Wage Rect:	14,420	2,728	19 %	2,728
Non Wage Rect:	390	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,810	2,728	18 %	2,728
Reasons for over/under performance: funds to be spent next quarter				
<b>Capital Purchases</b>				
<b>Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				
Non Standard Outputs:	Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites	construction site visited	Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites	construction site visited
281504 Monitoring, Supervision & Appraisal of capital works	3,333	1,108	33 %	1,108
312104 Other Structures	36,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	1,108	3 %	1,108
External Financing:	0	0	0 %	0
Total:	40,000	1,108	3 %	1,108
Reasons for over/under performance: projects still Undergoing procurement process				
Total For Trade, Industry and Local Development :	14,420	2,728	19 %	2,728
Wage Rect:				
Non-Wage Reccurent:	16,977	3,414	20 %	3,414
GoU Dev:	40,000	1,108	3 %	1,108
Donor Dev:	0	0	0 %	0
Grand Total:	71,397	7,250	10.2 %	7,250

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGO</b>				<b>622,127</b>	<b>15,997</b>
<b>Sector : Agriculture</b>				<b>45,642</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>18,642</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>18,642</b>	<b>0</b>
Item : 263370 Sector Development Grant					
procurement of materials for technology upscaling sites	KYARUHANGA (Physical) Municipal Divisions	Sector Development Grant		18,642	0
<i>Programme : District Production Services</i>				<b>27,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	KYARUHANGA Municipal Headquarters	Urban Discretionary Development Equalization Grant		27,000	0
<b>Sector : Works and Transport</b>				<b>6,000</b>	<b>0</b>
<i>Programme : Municipal Services</i>				<b>6,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>6,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	KYARUHANGA MAINSTREET, kKIBUBURA AND JUBILEE	Urban Discretionary Development Equalization Grant		600	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KYARUHANGA Main street, Jubilee and Kibubura	Urban Discretionary Development Equalization Grant		5,400	0
<b>Sector : Trade and Industry</b>				<b>25,000</b>	<b>0</b>
<i>Programme : Commercial Services</i>				<b>25,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				<b>25,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	KYARUHANGA headquarters	Urban Discretionary Development Equalization Grant	3,333	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KYARUHANGA Gault Sites	Urban Discretionary Development Equalization Grant	21,667	0
<b>Sector : Education</b>			<b>399,383</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>252,493</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,315</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA DEMONSTRATION P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,068	0
IBANDA KIBUBURA INTERGRATED P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	22,923	0
Kaanama P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,204	0
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	10,746	0
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)	12,827	0
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	9,078	0
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	13,944	0
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	8,762	0
Nyakatookye P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	17,772	0
Nyamiyaga II P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,884	0
ST. THEREZA P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	11,108	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>117,178</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHANGURA Kategure P/S, Kashangura P/S	Sector Development - Grant	117,178	0
<b>Programme : Secondary Education</b>			<b>146,890</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,890</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAGONGO S.S	KAGONGO	Sector Conditional Grant (Non-Wage)	146,890	0
<b>Sector : Health</b>			<b>128,932</b>	<b>11,377</b>
<i>Programme : Primary Healthcare</i>			<b>128,932</b>	<b>11,377</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,972</b>	<b>1,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MISSION	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	1,243
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>34,806</b>	<b>8,701</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHANGURA HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	1,243
KYEIKUCU HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	1,243
NYAKATOKYE HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	1,243
RUHOKO HC IV	KAGONGO	Sector Conditional Grant (Non-Wage)	19,889	4,972
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>2,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Printers-821	KAGONGO Municipal Health Office	Sector Development Grant	2,000	0
<i>Output : Non Standard Service Delivery Capital</i>			<b>38,882</b>	<b>600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KANYANSHEKO Ruhoko HC IV	Urban Discretionary Works in progress Development Equalization Grant	1,944	600
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KANYANSHEKO Ruhoko HC IV	Urban Discretionary Development Equalization Grant	36,938	0
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>48,272</b>	<b>833</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KANYANSHEKO Ruhoko HC IV	Sector Development Works in progress Grant	2,514	833
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KANYANSHEKO Ruhoko HC IV	Sector Development Grant	45,759	0
<b>Sector : Public Sector Management</b>			<b>17,170</b>	<b>4,620</b>

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<b>Programme : Local Government Planning Services</b>			<b>17,170</b>	<b>4,620</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,170</b>	<b>4,620</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KYARUHANGA Municipal H/Qs	Urban Discretionary Development Equalization Grant	2,194	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHANGURA Municipal Council Divisions	Urban Discretionary - Development Equalization Grant	13,976	4,620
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	KYARUHANGA Municipal Council H/Qs	Urban Discretionary Development Equalization Grant	1,000	0
<b>LCIII : BISHE SHE</b>			<b>345,408</b>	<b>7,458</b>
<b>Sector : Trade and Industry</b>			<b>15,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>15,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KARANGARA Rushaka III	Urban Discretionary Development Equalization Grant	15,000	0
<b>Sector : Education</b>			<b>300,574</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,314</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,314</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,765	0
BUGARAMA P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,646	0
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	5,889	0
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,920	0
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	9,034	0
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,405	0

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Mishozi P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,003	0
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	0
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,819	0
NYAKATEETE P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,187	0
RUGARAMA I P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	0
RUGAZI P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	11,910	0
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,762	0
<b>Programme : Secondary Education</b>			<b>186,260</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,260</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	186,260	0
<b>Sector : Health</b>			<b>29,834</b>	<b>7,458</b>
<b>Programme : Primary Healthcare</b>			<b>29,834</b>	<b>7,458</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,834</b>	<b>7,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHESHE HC III	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,945	2,486
BUGARAMA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	1,243
KABARE HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	1,243
KAKATSI HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	1,243
KARANGARA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	1,243
<b>LCIII : BUFUNDA</b>			<b>385,306</b>	<b>9,494</b>
<b>Sector : Works and Transport</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>7,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Drainage-1563	BUFUNDA KIBUBURA STREET	Urban Discretionary Development Equalization Grant	7,000	0
<b>Sector : Education</b>			<b>348,472</b>	<b>2,036</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>169,862</b>	<b>2,036</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,957</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	14,105	0
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,920	0
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	8,789	0
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,255	0
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	8,524	0
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	6,501	0
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,416	0
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,294	0
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	10,858	0
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	9,952	0
Nyakakiiri P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	6,608	0
NYAKATUKURA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	7,200	0
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,784	0
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	7,385	0
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,161	0
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	8,932	0
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,639	0
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	5,634	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,117</b>	<b>2,036</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KATONGORE (Physical) Kategure P/S	Sector Development Works in progress Grant	6,117	2,036
<b>Output : Latrine construction and rehabilitation</b>			<b>26,788</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATONGORE Nakahama P/S	Sector Development , Grant	11,788	0
Building Construction - Latrines-237	KAYENJE Nyakahama P/S	Urban Discretionary , Development Equalization Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>178,610</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>158,765</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	BUFUNDA	Sector Conditional Grant (Non-Wage)	49,770	0
NYABUHIKYE S.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	108,995	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>19,845</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUFUNDA Nsasi Se School	Sector Development Grant	19,845	0
<b>Sector : Health</b>			<b>29,834</b>	<b>7,458</b>
<b>Programme : Primary Healthcare</b>			<b>29,834</b>	<b>7,458</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,834</b>	<b>7,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,945	2,486
NSASI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	1,243
NYAMIRIMA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	1,243
RUBAYA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	1,243
RWOBUZIZI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	1,243
<b>LCIII : Missing Subcounty</b>			<b>272,758</b>	<b>242,572</b>
<b>Sector : Education</b>			<b>272,758</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>272,758</b>	<b>0</b>
Lower Local Services				

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<b>Output : Skills Development Services</b>			<b>272,758</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Georges Ibanda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	272,758	0
<b>Sector : Health</b>			<b>0</b>	<b>242,572</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>242,572</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>242,572</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	242,572
-	Missing Parish	Sector Conditional Grant (Wage)	0	242,572