
Vote:791 Ibanda Municipal Council

Quarter1

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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kobusingye Lilian

Date: 11/11/2021

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,210,100	72,850	6%
Discretionary Government Transfers	1,627,622	434,929	27%
Conditional Government Transfers	10,434,133	2,978,645	29%
Other Government Transfers	359,844	71,246	20%
External Financing	0	0	0%
Total Revenues shares	13,631,699	3,557,670	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,181,615	519,401	365,273	24%	17%	70%
Finance	378,755	62,021	54,117	16%	14%	87%
Statutory Bodies	398,107	84,478	59,313	21%	15%	70%
Production and Marketing	574,685	149,442	48,180	26%	8%	32%
Health	1,711,777	624,410	518,146	36%	30%	83%
Education	7,106,369	1,886,504	1,139,539	27%	16%	60%
Roads and Engineering	638,876	96,009	42,739	15%	7%	45%
Natural Resources	264,305	56,008	25,983	21%	10%	46%
Community Based Services	122,713	25,890	18,598	21%	15%	72%
Planning	112,855	27,429	19,911	24%	18%	73%
Internal Audit	42,055	9,264	3,711	22%	9%	40%
Trade Industry and Local Development	99,587	16,813	4,768	17%	5%	28%
Grand Total	13,631,699	3,557,670	2,300,278	26%	17%	65%
Wage	7,817,035	1,954,259	1,599,030	25%	20%	82%
Non-Wage Recurrent	4,723,097	1,252,434	636,613	27%	13%	51%
Domestic Devt	1,091,566	350,977	64,636	32%	6%	18%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

On revenue side, total approved revenue for the Municipal Council was planned at shs.13,631,699.000= and cumulative receipts was recorded at shs.3,557,670.000= representing budget performance of 26% above 25% the set target. This was due to 27% performance of Discretionary Government Transfers and 29% performance of Conditional Government Transfers. This was due to supplementary funding for covid-19 emergency. Other Government Transfers performed at 20% while Locally Raised Revenues performed at 6% below 25% planned due to insufficient local revenue collections and inadequate release of Uganda Road Fund (URF). Expenditure performance by work plan, percentage of release spent was as follows; planning at (73%), education (60%), Production & Marketing (32%), Health (83%), finance (87%), statutory bodies (70%), roads & engineering (45%), community-based services (72%), Trade Industry and Local Development (28%) and Internal audit (40%) below 100% set target. This was due to understaffing in some departments and delays in project execution caused by procurement process. Overall percentage of release spent was 65%. This was due to 82% Wage, 51% Non-Wage Recurrent and 18% Domestic Development release spent respectively.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,210,100	72,850	6 %
Local Services Tax	53,800	5,116	10 %
Local Hotel Tax	28,200	6,457	23 %
Application Fees	5,000	1,495	30 %
Business licenses	223,366	12,170	5 %
Liquor licenses	11,084	2,160	19 %
Park Fees	0	0	0 %
Property related Duties/Fees	470,560	0	0 %
Advertisements/Bill Boards	16,300	426	3 %
Animal & Crop Husbandry related Levies	57,000	2,700	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,400	920	14 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	22,615	0	0 %
Inspection Fees	73,125	14,421	20 %
Market /Gate Charges	117,900	5,800	5 %
Other Fees and Charges	21,760	6,265	29 %
Street Parking fees	86,990	10,000	11 %
Ground rent	14,000	3,800	27 %
Group registration	2,000	1,120	56 %
2a.Discretionary Government Transfers	1,627,622	434,929	27 %
Urban Unconditional Grant (Non-Wage)	444,828	111,207	25 %
Urban Unconditional Grant (Wage)	846,514	211,629	25 %
Urban Discretionary Development Equalization Grant	336,280	112,093	33 %
2b.Conditional Government Transfers	10,434,133	2,978,645	29 %
Sector Conditional Grant (Wage)	6,970,521	1,742,630	25 %
Sector Conditional Grant (Non-Wage)	1,789,975	747,221	42 %
Sector Development Grant	355,286	118,429	33 %

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Transitional Development Grant	400,000	120,456	30 %
General Public Service Pension Arrears (Budgeting)	27,096	27,096	100 %
Pension for Local Governments	325,146	81,287	25 %
Gratuity for Local Governments	566,109	141,527	25 %
2c. Other Government Transfers	359,844	71,246	20 %
Support to PLE (UNEB)	10,805	0	0 %
Uganda Road Fund (URF)	344,146	68,928	20 %
Uganda Women Entrepreneurship Program(UWEP)	4,893	2,318	47 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	13,631,699	3,557,670	26 %

Cumulative Performance for Locally Raised Revenues

Approved Budget Q1 was shs.302,525.000, however actual receipt was shs.72,850.000. This was due to insufficient and non-collection from some revenue sources. The Vote-791 Collected and banked Shs.44,800.000 to consolidated fund by end of quarter one.

Cumulative Performance for Central Government Transfers

Approved budget was shs.518,048.024, however cumulative receipts was shs.434,928.723. This was due to inadequate receipts of Multi-Sectoral Municipal and Division DDEG and Urban-NWR Municipality respectively.

Cumulative Performance for Other Government Transfers

Approved Budget Q1 was shs.87,259.698, however cumulative receipts were shs.71,246.154. This was due to insufficient receipt of Uganda Road Fund.

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
Sector: Agriculture						
Agricultural Extension Services	540,691	44,464	8 %	158,972	44,464	28 %
District Production Services	33,994	3,716	11 %	8,499	3,716	44 %
Sub- Total	574,685	48,180	8 %	167,471	48,180	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	558,660	40,534	7 %	139,665	40,534	29 %
District Engineering Services	9,600	0	0 %	2,400	0	0 %
Municipal Services	70,616	2,205	3 %	19,308	2,205	11 %
Sub- Total	638,876	42,739	7 %	161,373	42,739	26 %
Sector: Trade and Industry						
Commercial Services	99,587	4,768	5 %	29,897	4,768	16 %
Sub- Total	99,587	4,768	5 %	29,897	4,768	16 %
Sector: Education						
Pre-Primary and Primary Education	3,358,732	616,584	18 %	919,771	616,584	67 %
Secondary Education	2,865,851	424,109	15 %	757,456	424,109	56 %
Skills Development	706,668	86,103	12 %	199,397	86,103	43 %
Education & Sports Management and Inspection	175,118	12,744	7 %	58,040	12,744	22 %
Sub- Total	7,106,369	1,139,539	16 %	1,934,663	1,139,539	59 %
Sector: Health						
Primary Healthcare	1,707,063	518,146	30 %	461,987	518,146	112 %
Health Management and Supervision	4,714	0	0 %	1,179	0	0 %
Sub- Total	1,711,777	518,146	30 %	463,165	518,146	112 %
Sector: Water and Environment						
Natural Resources Management	264,305	25,983	10 %	99,743	25,983	26 %
Sub- Total	264,305	25,983	10 %	99,743	25,983	26 %
Sector: Social Development						
Community Mobilisation and Empowerment	122,713	18,598	15 %	30,678	18,598	61 %
Sub- Total	122,713	18,598	15 %	30,678	18,598	61 %
Sector: Public Sector Management						
District and Urban Administration	2,181,615	365,273	17 %	659,319	365,273	55 %
Local Statutory Bodies	398,107	59,313	15 %	99,527	59,313	60 %
Local Government Planning Services	112,855	19,911	18 %	45,226	19,911	44 %
Sub- Total	2,692,576	444,497	17 %	804,072	444,497	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	378,755	54,117	14 %	94,689	54,117	57 %
Internal Audit Services	42,055	3,711	9 %	10,514	3,711	35 %

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	<i>Sub- Total</i>	420,809	57,828	14 %	105,202	57,828	55 %
Grand Total		13,631,699	2,300,278	17 %	3,796,264	2,300,278	61 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,725,953	370,407	21%	431,488	370,407	86%
General Public Service Pension Arrears (Budgeting)	27,096	27,096	100%	6,774	27,096	400%
Gratuity for Local Governments	566,109	141,527	25%	141,527	141,527	100%
Locally Raised Revenues	252,603	12,920	5%	63,151	12,920	20%
Multi-Sectoral Transfers to LLGs_NonWage	231,246	27,339	12%	57,811	27,339	47%
Pension for Local Governments	325,146	81,287	25%	81,287	81,287	100%
Urban Unconditional Grant (Non-Wage)	54,603	13,651	25%	13,651	13,651	100%
Urban Unconditional Grant (Wage)	269,150	66,587	25%	67,287	66,587	99%
Development Revenues	455,662	148,994	33%	227,831	148,994	65%
Transitional Development Grant	400,000	120,456	30%	200,000	120,456	60%
Urban Discretionary Development Equalization Grant	55,662	28,538	51%	27,831	28,538	103%
Total Revenues shares	2,181,615	519,401	24%	659,319	519,401	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,150	66,338	25%	67,287	66,338	99%
Non Wage	1,456,803	286,046	20%	364,201	286,046	79%
Development Expenditure						
Domestic Development	455,662	12,888	3%	227,831	12,888	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,181,615	365,273	17%	659,319	365,273	55%
C: Unspent Balances						
Recurrent Balances		18,022	5%			
Wage		249				

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Non Wage	17,773		
Development Balances	136,106	91%	
Domestic Development	136,106		
External Financing	0		
Total Unspent	154,128	30%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 86% below 100% planning. This was due to 20% performance of locally raised Revenue, 47% performance of Multi - Sectoral transfers to LLGs Non Wage and 99% performance of Urban Unconditional Grant (Wage). Gratuity for Local Governments, Pension for Local Governments and Urban Unconditional Grant (Non-Wage) performed at 100% as planned. General Public Service Pension Arrears (Budgeting) performed at 400% above 100% planned. This was due to 100% release of General Public Service Pension Arrears (Budgeting). Development Revenues performed at 65% below 100% planned. This was due 60% performance of Transitional Development Grant. Urban Discretionary Development Equalization Grant performed at 103% above 100% planned. This was due to 33% release of DDEG. Overall expenditure performance was 55% due to 6% performance Domestic Development, 79% performance of Non Wage and 99% performance of Wage.

Reasons for unspent balances on the bank account

UCG-Wage; Shs.249.000 was due to insufficient of funds to recruit more employees, UCG- Non wage Shs.17,773.000 was due to activities carried to the second quarter. and Shs.136,106.000 was due to delays caused by the procurement process.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months, Government programmes supervised and monitored, Payroll updated, office utilities paid, Pension for Local government and Gratuity for retirees paid Workshops attended and Staff recruited.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	378,755	62,021	16%	94,689	62,021	65%
Locally Raised Revenues	37,715	1,800	5%	9,429	1,800	19%
Multi-Sectoral Transfers to LLGs_NonWage	159,941	14,246	9%	39,985	14,246	36%
Urban Unconditional Grant (Non-Wage)	61,189	15,297	25%	15,297	15,297	100%
Urban Unconditional Grant (Wage)	119,909	30,677	26%	29,977	30,677	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	378,755	62,021	16%	94,689	62,021	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,909	29,922	25%	29,977	29,922	100%
Non Wage	258,845	24,195	9%	64,711	24,195	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,755	54,117	14%	94,689	54,117	57%
C: Unspent Balances						
Recurrent Balances						
		7,904	13%			
Wage		756				
Non Wage		7,148				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,904	13%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 65% below 100%. This was due to 19% performance of Locally Raised Revenues and 36% performance of Multi-Sectoral Transfers to LLGs_NonWage. Urban Unconditional Grant (Non-Wage) performed at 100% planned while Urban Unconditional Grant (Wage) performed at 102% Overall expenditure performed at 58% due to 102% performance of wage and 37% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage; Shs.27.000 was inadequate to recruit staff and UCG-Non Wage; 7,148.000 was for activities scheduled for next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, final accounts prepared and submitted to MDAs, Revenue collection mobilized and enforced, divisions supervised on revenue collections

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	398,107	84,478	21%	99,527	84,478	85%
Locally Raised Revenues	74,668	12,500	17%	18,667	12,500	67%
Multi-Sectoral Transfers to LLGs_NonWage	64,917	7,348	11%	16,229	7,348	45%
Urban Unconditional Grant (Non-Wage)	178,474	44,619	25%	44,619	44,619	100%
Urban Unconditional Grant (Wage)	80,047	20,012	25%	20,012	20,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	398,107	84,478	21%	99,527	84,478	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,047	10,529	13%	20,012	10,529	53%
Non Wage	318,060	48,784	15%	79,515	48,784	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	398,107	59,313	15%	99,527	59,313	60%
C: Unspent Balances						
Recurrent Balances		25,165	30%			
Wage		9,483				
Non Wage		15,682				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,165	30%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 85% below planned 100%. This was due to 67% performance of Locally Raised Revenues and 45% performance of Multi-Sectoral Transfers to LLGs_NonWage. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 60% due to 53% performance of Wage and 61% performance of Non-Wage.

Reasons for unspent balances on the bank account

Wage Shs.9,483.000= was due to some new councilors not enrolled on e-payment system and Non-Wage Shs.15,682.000= was for Council activities scheduled for next quarter.

Highlights of physical performance by end of the quarter

Organized and held Executive, Standing and Council Meetings, monitored Municipal Council Projects, Staff salaries and Councilors allowances paid for 3months and other over sight role activities implemented.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	479,486	117,721	25%	119,872	117,721	98%
Multi-Sectoral Transfers to LLGs_NonWage	8,602	0	0%	2,151	0	0%
Sector Conditional Grant (Non-Wage)	373,684	93,421	25%	93,421	93,421	100%
Sector Conditional Grant (Wage)	68,400	17,100	25%	17,100	17,100	100%
Urban Unconditional Grant (Wage)	28,800	7,200	25%	7,200	7,200	100%
Development Revenues	95,199	31,721	33%	47,599	31,721	67%
Multi-Sectoral Transfers to LLGs_Gou	45,916	15,294	33%	22,958	15,294	67%
Sector Development Grant	49,283	16,428	33%	24,641	16,428	67%
Total Revenues shares	574,685	149,442	26%	167,471	149,442	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,200	21,653	22%	24,300	21,653	89%
Non Wage	382,286	11,234	3%	95,572	11,234	12%
Development Expenditure						
Domestic Development	95,199	15,294	16%	47,599	15,294	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	574,685	48,180	8%	167,471	48,180	29%
C: Unspent Balances						
Recurrent Balances		84,834	72%			
Wage		2,647				
Non Wage		82,187				
Development Balances		16,428	52%			
Domestic Development		16,428				
External Financing		0				
Total Unspent		101,262	68%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 98% below 100% planned. This was due to 0% performance of Multi sectoral transfers to LLGs Non-wage. Sector Conditional Grant Wage, Sector Conditional Grant (Non- Wage) and Urban Unconditional Grant (wage) performed at 100% as planned. Development Revenues performed at 67% due to 67% of performance of both Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant. Overall expenditure performed at 29% due to 89% performance of wage, 12% performance of Non-wage and 32% performance of Domestic Development.

Reasons for unspent balances on the bank account

Urban Conditional Grant Wage; Shs.2,647.000 was due to over budgeting. Non-wage; Shs.82,182.000 was due to delayed disbursement of Revolving fund to beneficiaries. GoU; Shs.16,428.000 Domestic Development was due to delays in the procurement process.

Highlights of physical performance by end of the quarter

Farmer follow-up visits , farmer trainings, Agricultural statistics compiled for decision making, crop pest and disease controlled, livestock treated, Operation Wealth Creation Beneficiaries monitored, Inputs supplied to OWC beneficiaries and meat inspected.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,570,894	577,449	37%	392,723	577,449	147%
Locally Raised Revenues	77,191	6,838	9%	19,298	6,838	35%
Multi-Sectoral Transfers to LLGs_NonWage	19,080	5,870	31%	4,770	5,870	123%
Sector Conditional Grant (Non-Wage)	145,878	232,556	159%	36,469	232,556	638%
Sector Conditional Grant (Wage)	1,328,745	332,186	25%	332,186	332,186	100%
Development Revenues	140,883	46,961	33%	70,442	46,961	67%
Sector Development Grant	140,883	46,961	33%	70,442	46,961	67%
Total Revenues shares	1,711,777	624,410	36%	463,165	624,410	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,328,745	308,982	23%	332,186	308,982	93%
Non Wage	242,149	209,164	86%	60,537	209,164	346%
Development Expenditure						
Domestic Development	140,883	0	0%	70,442	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,711,777	518,146	30%	463,165	518,146	112%
C: Unspent Balances						
Recurrent Balances		59,303	10%			
Wage		23,204				
Non Wage		36,099				
Development Balances		46,961	100%			
Domestic Development		46,961				
External Financing		0				
Total Unspent		106,264	17%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 147% above 100% planned due to 123% performance of Multi-Sectoral Transfers to LLGs_Non-Wage and 638% performance of Sector Conditional Grant (Non-Wage). Sector Conditional Grant (Non-Wage) performed above 100% due to supplementary funding to reduce impacts of covid-19. Sector Conditional Grant (Wage) performed at 100% as planned while Locally Raised Revenues performed at 35%. This was due to insufficient release of local revenue to the department. Development Revenues performed at 67% due to 67% of Sector Development Grant. Overall expenditure performed at 112% due to 93% performance of wage, 346% performance of Non-Wage and 0% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG Wage; Shs.23,204.064 was due to under staffing in Health Centres, Non-Wage; Shs. 36,099.206 was for activities scheduled for next quarter and GoU Dev't; Shs. 46,961.101 was due to procurement delays to procure project contract.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Health facility staff oriented on impacts of Covid-19, garbage dumping site maintained, conducted inspection on hygiene and sanitation, Radio talk shows held, staff recruited and promoted as per recruitment plan, health facilities supervised and meetings held with Health workers, quality health services provided,)Health workers trained, mentored and supported in different healthcare delivery service areas and performance of Health staff appraised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,914,881	1,822,725	26%	1,838,918	1,822,725	99%
Locally Raised Revenues	22,615	0	0%	22,615	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,127	0	0%	1,282	0	0%
Other Transfers from Central Government	10,805	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,243,698	414,566	33%	406,863	414,566	102%
Sector Conditional Grant (Wage)	5,573,376	1,393,344	25%	1,393,344	1,393,344	100%
Urban Unconditional Grant (Wage)	59,260	14,815	25%	14,815	14,815	100%
Development Revenues	191,489	63,779	33%	95,744	63,779	67%
Multi-Sectoral Transfers to LLGs_Gou	24,868	8,239	33%	12,434	8,239	66%
Sector Development Grant	165,120	55,040	33%	82,560	55,040	67%
Urban Discretionary Development Equalization Grant	1,500	500	33%	750	500	67%
Total Revenues shares	7,106,369	1,886,504	27%	1,934,663	1,886,504	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,632,636	1,120,818	20%	1,408,159	1,120,818	80%
Non Wage	1,282,245	9,822	1%	430,759	9,822	2%
Development Expenditure						
Domestic Development	191,489	8,899	5%	95,744	8,899	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,106,369	1,139,539	16%	1,934,663	1,139,539	59%
C: Unspent Balances						
Recurrent Balances						
		692,085	38%			
Wage		287,341				
Non Wage		404,744				
Development Balances						
		54,880	86%			

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Domestic Development	54,880		
External Financing	0		
Total Unspent	746,965	40%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 99% below the 100% planned. This was due to 0% performance of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs Non-Wage and Other Transfers from Central Government . Sector Conditional Grant (Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned while Sector Conditional Grant (Non-Wage) performed at 102 %. This was due to 33% release of funds. Development revenues performed at 67 % below 100% planned. This was due to 67% performance of Sector Development Grant and Urban Discretionary Development Equalization Grant while Multi-Sectoral Transfers to LLGs_Gou performed at 66%. The overall expenditure performed at 59% due to 80% performance of wage, 2% performance of non wage and 9% performance of domestic development.

Reasons for unspent balances on the bank account

Some of the planned activities could not be worked on due to COVID-19 lock down.

Highlights of physical performance by end of the quarter

Inspection and supervision of all schools, payment of salaries to all staff in all schools, handing over of completed projects and holding sensitization meetings on how to incorporate sports activities during COVID-19 lock down.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	632,260	93,804	15%	158,065	93,804	59%
Locally Raised Revenues	156,575	0	0%	39,144	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,588	638	2%	8,647	638	7%
Other Transfers from Central Government	344,146	68,928	20%	86,036	68,928	80%
Urban Unconditional Grant (Wage)	96,951	24,238	25%	24,238	24,238	100%
Development Revenues	6,616	2,205	33%	3,308	2,205	67%
Multi-Sectoral Transfers to LLGs_Gou	6,616	2,205	33%	3,308	2,205	67%
Total Revenues shares	638,876	96,009	15%	161,373	96,009	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,951	8,062	8%	24,238	8,062	33%
Non Wage	535,309	32,472	6%	133,827	32,472	24%
Development Expenditure						
Domestic Development	6,616	2,205	33%	3,308	2,205	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	638,876	42,739	7%	161,373	42,739	26%
C: Unspent Balances						
Recurrent Balances		53,270	57%			
Wage		16,176				
Non Wage		37,094				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,270	55%			

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Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues performed at 59% below 100% planned. This was due to 7% performance of Multi sectoral transfers to LLG and 80% performance of Other Transfers from Central Government. Urban Unconditional Wage performed at 100% as planned. Development Revenues performed at 67% due to 67% performance of Multi-Sectoral Transfers to LLGs_Gou. Overall expenditure performed at 25% below 100% planned due to 33% performance of Wage and 24% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG Wage: Shs.16,175,570 was due to under staffing in the department while Non-Wage: Shs.37, 094,331 was due to insufficient funds to complete the planned activities.

Highlights of physical performance by end of the quarter

The department repaired a pick up, resealed with bitumen 1st layer 0.2km along Bataringaya road.

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Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,639	21,104	16%	32,410	21,104	65%
Locally Raised Revenues	57,339	5,240	9%	14,335	5,240	37%
Multi-Sectoral Transfers to LLGs_NonWage	11,500	664	6%	2,875	664	23%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
Development Revenues	134,666	34,904	26%	67,333	34,904	52%
Multi-Sectoral Transfers to LLGs_Gou	30,000	10,000	33%	15,000	10,000	67%
Urban Discretionary Development Equalization Grant	104,666	24,905	24%	52,333	24,905	48%
Total Revenues shares	264,305	56,008	21%	99,743	56,008	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	9,986	19%	13,200	9,986	76%
Non Wage	76,839	2,664	3%	19,210	2,664	14%
Development Expenditure						
Domestic Development	134,666	13,333	10%	67,333	13,333	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	264,305	25,983	10%	99,743	25,983	26%
C: Unspent Balances						
Recurrent Balances		8,455	40%			
Wage		3,215				
Non Wage		5,240				
Development Balances		21,571	62%			
Domestic Development		21,571				
External Financing		0				
Total Unspent		30,026	54%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 65% due to 37% performance of Locally Raised Revenues and 23% performance of multi-sectoral transfers to LLGs. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 52% due to 67% performance of Multi-Sectoral Transfers to LLGs_Gou and 48% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performed at 26% due to 76% expenditure performance of Wage, 14% of Non-Wage and 20% of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage; Shs.3,215.000 was insufficient for recruitment of another staff, UCG Non-Wage; Shs.5,240.000 and GoU; 21,571.000 was due to procurement process delays.

Highlights of physical performance by end of the quarter

departmental meetings were conducted, sensitization meetings carried out in divisions, routine monitoring of environmental hotspots conducted, land title prepared, building plans received, inspected and approved.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,713	25,890	21%	30,678	25,890	84%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,813	3,570	12%	7,203	3,570	50%
Other Transfers from Central Government	4,893	2,318	47%	1,223	2,318	190%
Sector Conditional Grant (Non-Wage)	18,447	4,612	25%	4,612	4,612	100%
Urban Unconditional Grant (Wage)	61,560	15,390	25%	15,390	15,390	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	122,713	25,890	21%	30,678	25,890	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,560	12,015	20%	15,390	12,015	78%
Non Wage	61,153	6,583	11%	15,288	6,583	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,713	18,598	15%	30,678	18,598	61%
C: Unspent Balances						
Recurrent Balances						
		7,292	28%			
Wage		3,375				
Non Wage		3,917				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,292	28%			

Vote:791 Ibanda Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 84% below 100% planned. This was due to 0% of locally raised revenue and 50% performance Multi-Sectoral Transfers to LLGs_Non-Wage. Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Other Transfers from Central Government performed at 190% above 100% planned due to 47% release of UWEP funds. Overall expenditure performed at 61% due to 87% performance of Wage and 43% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG(Wage); Shs.3,375,125 was due to under staffing in the Department and Non Wage; Shs.3,917,153 was due delayed requisition by the user department.

Highlights of physical performance by end of the quarter

Staff Salaries paid for three months, Government Programmes i.e YLP, UWEP, FAL, Emyooga, SAGE monitored, back up support in division carried out, Probation, Juvenile and Children cases handled, Gender Mainstreaming implemented, Public library rent paid, News papers purgased, Youth and PWDs Councils held, Child care institutions and all Municipal Projects supervised.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,804	11,683	18%	21,701	11,683	54%
Locally Raised Revenues	7,000	0	0%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,870	450	3%	3,468	450	13%
Urban Unconditional Grant (Non-Wage)	20,075	5,019	25%	5,019	5,019	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Development Revenues	47,051	15,746	33%	23,525	15,746	67%
Multi-Sectoral Transfers to LLGs_Gou	26,848	9,011	34%	13,424	9,011	67%
Urban Discretionary Development Equalization Grant	20,203	6,734	33%	10,102	6,734	67%
Total Revenues shares	112,855	27,429	24%	45,226	27,429	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	4,552	18%	6,215	4,552	73%
Non Wage	40,945	3,343	8%	15,486	3,343	22%
Development Expenditure						
Domestic Development	47,051	12,016	26%	23,525	12,016	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,855	19,911	18%	45,226	19,911	44%
C: Unspent Balances						
Recurrent Balances		3,788	32%			
Wage		1,663				
Non Wage		2,126				
Development Balances		3,729	24%			
Domestic Development		3,729				
External Financing		0				
Total Unspent		7,518	27%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 54% less than 100% planned. This is due 0% performance of locally raised Revenue and 13% performance of Multi-Sectoral Transfers to LLGs_Non-Wage. Urban Unconditional Grant (Non-Wage) and Non-Wage performed at 100% as planned. Development Revenues performed at 67% below 100% planned. This was due 67% performance of both Multi-Sectoral Transfers to LLGs_Gou and Urban Discretionary Development Equalization Grant. Over all expenditure performed at 44% below 100% Planned. This was due to 73% performance of Wage, 22% performance of Non-Wage and 51% performance of domestic development.

Reasons for unspent balances on the bank account

UCG Wage; Shs.1,663,000, Non-Wage;Shs.2,126,000 and Domestic development; Shs.3,729,000 is for activities scheduled for next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Quarter Four Physical progress report prepared and submitted to MDAs, Supported LLGs and departments in preparation of Quarter four performance report Financial Year 2020/2021. Commissioning of projects for FY 2020/2021 to the end users.

Vote:791 Ibanda Municipal Council

Quarter1

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,055	9,264	22%	10,514	9,264	88%
Locally Raised Revenues	7,000	500	7%	1,750	500	29%
Urban Unconditional Grant (Non-Wage)	10,196	2,549	25%	2,549	2,549	100%
Urban Unconditional Grant (Wage)	24,859	6,215	25%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,055	9,264	22%	10,514	9,264	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	3,241	13%	6,215	3,241	52%
Non Wage	17,196	470	3%	4,299	470	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,055	3,711	9%	10,514	3,711	35%
C: Unspent Balances						
Recurrent Balances		5,553	60%			
Wage		2,974				
Non Wage		2,579				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,553	60%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 88% below planned 100%. This was due to 29% performance of locally raised revenues. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 35% due to 52% performance of Wage and 11% performance of Non-Wage.

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Quarter1**Reasons for unspent balances on the bank account**

UCG-Wage; Shs.2,973.722= was as a result of unremitted salary deductions to URA and Association of Bankers. Non-Wage; Shs.2,579.003 was as a result of delayed requisition by the supplier and user department.

Highlights of physical performance by end of the quarter

Municipal Departmental expenditures were audited. 3 divisions of Bisheshe, Bufunda and Kagongo together with the health centres and schools were audited. verification report on domestic arrears was submitted to accountant General Quarter one internal audit report was submitted to Ibanda District OAC, Mayor, Spealer, Internal Auditor General and Town Clerk

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,587	10,147	13%	19,897	10,147	51%
Locally Raised Revenues	39,000	0	0%	9,750	0	0%
Sector Conditional Grant (Non-Wage)	8,267	2,067	25%	2,067	2,067	100%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	28,319	7,080	25%	7,080	7,080	100%
Development Revenues	20,000	6,667	33%	10,000	6,667	67%
Urban Discretionary Development Equalization Grant	20,000	6,667	33%	10,000	6,667	67%
Total Revenues shares	99,587	16,813	17%	29,897	16,813	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,319	2,932	10%	7,080	2,932	41%
Non Wage	51,267	1,836	4%	12,817	1,836	14%
Development Expenditure						
Domestic Development	20,000	0	0%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,587	4,768	5%	29,897	4,768	16%
C: Unspent Balances						
Recurrent Balances		5,378	53%			
Wage		4,148				
Non Wage		1,231				
Development Balances		6,667	100%			
Domestic Development		6,667				
External Financing		0				
Total Unspent		12,045	72%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 51% below 100% planned. This was due to 0% performance of Locally Raised Revenues. Sector Conditional Grant (Non-Wage), Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 67% below 100% planned due to 67% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performed at 16% due to 41% performance of wage, 14% performance of Non wage and 0% performance of Domestic development.

Reasons for unspent balances on the bank account

UCG Wage; Shs.4,148.000 was for recruitment of department staff, Non-Wage; Shs.1,231.000 was for activities of next quarter and GoU; Shs.6,667.000 was due to delays caused by procurement process.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Departmental reports prepared and submitted to sector committees and MDAs, Board and Annual general Meetings for SACCOs attended, Trainings and sensitization meetings held, New SACCOs registered and Radio talk shows on EMYOOGA SACCO programmes held.

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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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries paid for 12 months, 50 Management meetings coordinated and convened, Climate change issues, 6 national days celebrated, 3 lower local Governments performance supervised and assessed, Municipal Council Programmes and reports submitted to line ministries, Administration block repaired and maintained at Municipal Council H/QTRS.	Staff Salaries paid for 3 months, 06 Management meetings coordinated and convened, Climate change issues, 1 lower local Government performance supervised and assessed, Municipal Council Programmes and reports submitted to line ministries.		Staff Salaries paid for 3 months, 12 Management meetings coordinated and convened, Climate change issues, 1 lower local Government performance supervised and assessed, Municipal Council Programmes and reports submitted to line ministries, Administration block repaired and maintained at Municipal Council H/QTRS.	Paying Staff Salaries Coordinating and Convening Management meetings, Addressing Climate change issues, Supervising and Assessing lower local Government performance, Municipal Council Submitting Quarterly reports to line ministries.
211101 General Staff Salaries	269,150	66,338	25 %		66,338
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	4,500	500	11 %		500
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221009 Welfare and Entertainment	4,800	370	8 %		370
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,640	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223001 Property Expenses	125,134	0	0 %		0
223004 Guard and Security services	3,000	0	0 %		0
225001 Consultancy Services- Short term	1,000	0	0 %		0

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227001 Travel inland	20,000	4,197	21 %	4,197
227004 Fuel, Lubricants and Oils	15,147	0	0 %	0
228004 Maintenance – Other	3,000	0	0 %	0
282102 Fines and Penalties/ Court wards	1,379	0	0 %	0
282151 Fines and Penalties – to other govt units	3,000	0	0 %	0
Wage Rect:	269,150	66,338	25 %	66,338
Non Wage Rect:	214,600	5,067	2 %	5,067
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,750	71,405	15 %	71,405
Reasons for over/under performance: Under performance due to Covid 19 pandemic				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 75% of critical posts to be filled.	(65%) critical positions filled	()	(65%)Filling of critical positions
%age of staff appraised	(100%) % of staff appraised.	(100%) staff appraised	(100%) staff Performance Reviewed.	(100%)Appraising of staff and reviewing their performance.
%age of staff whose salaries are paid by 28th of every month	(100%)	(100%) 99% of staff were paid salaries	()	(100%)Payment of staff salaries by 28th of every month
Non Standard Outputs:	Work station visited to review performance of staff, 12 monthly pay slips for employees printed and distributed to employees, identifying gaps and staff mentored, submitted vacant posts to be filled.	Work station visited to review performance of staff, 3 monthly pay slips for employees printed and distributed to employees, identifying gaps and staff mentored, submitted vacant posts to be filled.	Work station visited to review performance of staff, 3 monthly pay slips for employees printed and distributed to employees, identifying gaps and staff mentored, submitted vacant posts to be filled.	Visiting Work station to review performance of staff, Printing and distribution of Pay slips to employees, identifying gaps and mentoring of staff, submitting of vacant posts to be filled.
212102 Pension for General Civil Service	325,146	81,168	25 %	81,168
213004 Gratuity Expenses	566,109	141,360	25 %	141,360
221002 Workshops and Seminars	1,979	0	0 %	0
221009 Welfare and Entertainment	5,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	10,900	425	4 %	425
227004 Fuel, Lubricants and Oils	6,066	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	27,096	27,096	100 %	27,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	943,696	250,048	26 %	250,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943,696	250,048	26 %	250,048
Reasons for over/under performance: Over performance due to pressure demands to implement sector activities				

Vote:791 Ibanda Municipal Council

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(2) Career development of staff carried out, staff enrolled on short courses	(1) Career development of staff carried out,		(0)Career development of staff carried out,	(1)Carrying out career development Location: Municipal HQTRs
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Policy customized.	(100%) Capacity Building Policy customized		(0)	(100%)Customizing of Capacity Building Policy Location: Municipal HQTRs
Non Standard Outputs:	Quarterly, Annual and Semi-Annual performance of all employees reviewed, Indiscipline staff were warned and others their salary was suspended,	Quarterly performance of all employees reviewed, Indiscipline staff were warned and others their salary was suspended,		Quarterly performance of all employees reviewed, Indiscipline staff were warned and others their salary was suspended,	Reviewing Quarterly performance of all employees, Carrying out Rewards and Sanctions Committee,
221002 Workshops and Seminars	4,000	1,222	31 %		1,222
221003 Staff Training	12,120	1,416	12 %		1,416
221009 Welfare and Entertainment	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
225001 Consultancy Services- Short term	2,000	450	23 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,120	3,088	15 %		3,088
External Financing:	0	0	0 %		0
Total:	20,120	3,088	15 %		3,088
Reasons for over/under performance:	Under Performance some activities were carried to the next quarter.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Administration staff supervised and monitored, Government projects monitored, Quarterly meetings to share monitoring reports organized staff mentored on identified gaps, organizing meetings with Division staff.	Administration staff supervised and monitored, Government projects monitored, Quarterly meetings to share monitoring reports organized staff mentored on identified gaps, organizing meetings with Division staff.		Administration staff supervised and monitored, Government projects monitored, Quarterly meetings to share monitoring reports organized staff mentored on identified gaps, organizing meetings with Division staff.	Supervising and Monitoring of Administration staff, Monitoring of Government projects, Organizing Quarterly meetings to share monitoring reports, Mentoring of staff on identified gaps, organizing meetings with Division staff. Location: Municipal Divisions

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221002 Workshops and Seminars	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	11,000	530	5 %	530
227004 Fuel, Lubricants and Oils	7,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,024	530	3 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,024	530	3 %	530
Reasons for over/under performance: Under performance some activities were carried to the next quarter				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information collected and disseminated, Hosted and organized talk shows.	Information collected and disseminated, Hosted and organized Radio talk shows.	Information collected and disseminated, Hosted and organized talk shows.	Collection and disseminating Information, Hosting and organizing Radio talk shows. Location: Municipal HQTRs
227001 Travel inland	1,500	62	4 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	62	4 %	62
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	62	4 %	62
Reasons for over/under performance: Under Performance due to Covid 19 Pandemic				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	offices cleaned and maintained in 12 departments, Compound cleaned, Electricity and Water bills paid, Security services paid.	offices cleaned and maintained in 12 departments, Compound cleaned, Electricity and Water bills paid, Security services paid monthly.	offices cleaned and maintained in 12 departments, Compound cleaned, Electricity and Water bills paid, Security services paid.	Cleaning and maintenance of offices in 12 departments, Cleaning Office Compound, Paying of Electricity and Water bills, Paying of Security services. Location: Municipal HQTRs
221009 Welfare and Entertainment	2,240	0	0 %	0
223004 Guard and Security services	12,000	500	4 %	500

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223005 Electricity	9,000	2,250	25 %	2,250
223006 Water	1,500	0	0 %	0
224004 Cleaning and Sanitation	3,000	250	8 %	250
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,340	3,000	11 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,340	3,000	11 %	3,000

Reasons for over/under performance: Under performance due to some activities were carried to the second quarter.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits conducted, monitoring tools prepared	(0) Activity not implemented	(0)1 monitoring visits conducted, monitoring tools prepared	(0)Activity not implemented
No. of monitoring reports generated	(4) 4 monitoring reports generated. information collected	(0) Activity not implemented	(0)1 monitoring reports generated.	(0)Activity not implemented
Non Standard Outputs:	Assets registered prepared and updated	Activity not implemented	Assets registered prepared and updated	Preparing and Updating Assets registers
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: Activities were not implemented due to Covid 19 Pandemic.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	staff salaries paid for 12 months, pay change reports prepared, attended and participated payroll and Pay slips printed distributed.	staff salaries paid for 3 months, pay change reports prepared, attended and participated payroll and Pay slips printed distributed.	staff salaries paid for 3 months, pay change reports prepared, attended and participated payroll and Pay slips printed distributed.	Payment of staff salaries, Preparing pay change reports, Attending and participating in compilation of payroll, Printing and distribution of Pay slips. Location: Municipal HQTRs
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0

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227001	Travel inland	2,272	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,772	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,772	0	0 %	0
Reasons for over/under performance:		Under performance the activity was implemented due to insufficient of funds resulting from late release of funds.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) 100% staff trained in records management, missing details filled and updated, mails collected and delivered to their destinations.	()	(100%)100% staff trained in records management, missing details filled	()N/A
Non Standard Outputs:		subject matter records filled, mails collected and delivered, updated and filled missing records.	N/A	subject matter records filled, mails collected and delivered, updated and filled missing records.	filling of subject matter , collecting and delivering of mails , updating and filling of missing records
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Under performance due to late release of funds the activity was carried to the second quarter.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		quarterly reports submitted, procurement of advertisements paid, contracts committee facilitated workshops and seminars attended.	N/A	quarterly reports submitted, procurement of advertisements paid, contracts committee facilitated workshops and seminars attended.	Submission of quarterly reports, Payment of procurement of advertisements, Facilitating contracts committee Attending workshops and seminars. Location: Municipal HQTRs
211103	Allowances (Incl. Casuals, Temporary)	1,425	0	0 %	0
221009	Welfare and Entertainment	800	0	0 %	0
227001	Travel inland	2,400	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,625	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,625	0	0 %	0
Reasons for over/under performance: Under performance due to untimely release of funds.				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(11) Office furniture, Reception furniture, TV Screen and Public address system procured. Location: Municipal HQTRs	(0) Activity not implemented	() office furniture	(0)Activity not implemented
No. of existing administrative buildings rehabilitated	(1) office block maintained and face lifted.	(1) Preparing and submitting BOQs	()office block maintained and face lifted.	(1)Preparing and submitting BOQs Location; Municipal HQTRs
No. of solar panels purchased and installed	(0) N/A	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(1) Office Block constructed at Nyabuhikye H/Qs	(0) Activity not yet implemented	()Office Block constructed at Nyabuhikye H/Qs	(0)Activity not yet implemented
No. of vehicles purchased	(0) N/A	(0) N/A	()N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	()N/A	(0)N/A
Non Standard Outputs:	Municipal Council Structural Plan developed, Administration Block Constructed at Nyabuhikye H/Qs, Office Furniture, Public Notice Board, TV Screen and Reception furniture procured	Preparing and Submitting of BOQs	Capacity building for staff carried out	Preparing and Submitting of BOQs
281502 Feasibility Studies for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,333	33 %	3,333
312101 Non-Residential Buildings	207,359	6,467	3 %	6,467
312104 Other Structures	190,000	0	0 %	0
312203 Furniture & Fixtures	10,683	0	0 %	0
312211 Office Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	431,542	9,800	2 %	9,800
External Financing:	0	0	0 %	0
Total:	431,542	9,800	2 %	9,800

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under Performance due to inadequate funds to start on the project.					
<i>Total For Administration : Wage Rect:</i>	269,150	66,338	25 %		66,338
<i>Non-Wage Reccurent:</i>	1,225,557	258,707	21 %		258,707
<i>GoU Dev:</i>	455,662	12,888	3 %		12,888
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,950,369	337,933	17.3 %		337,933

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-15) Annual Performance Report submitted by 15/08/2021. Location: Kampala	(15/08/2021) Annual Performance Report submitted.		(2021-08-15)Annual Performance Report submitted by 15/08/2021	(2021-08-13)Annual Performance Report submitted.
Non Standard Outputs:	Staff Salaries paid for 12 Months, Annual Performance Report submitted to MoFPED and Office Auditor General. Location: Kampala	Staff Salaries paid for 03 Months, Annual Performance Report submitted to MoFPED and Office Auditor General.		Staff Salaries paid for 03 Months, Annual Performance Report submitted to MoFPED and Office Auditor General.	Staff Salaries paid for 03 Months, Annual Performance Report submitted to MoFPED and Office Auditor General.
211101 General Staff Salaries	119,909	29,922	25 %		29,922
221009 Welfare and Entertainment	5,000	951	19 %		951
227001 Travel inland	5,643	1,250	22 %		1,250
227004 Fuel, Lubricants and Oils	6,357	0	0 %		0
Wage Rect:	119,909	29,922	25 %		29,922
Non Wage Rect:	17,000	2,201	13 %		2,201
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,909	32,123	23 %		32,123
Reasons for over/under performance:	Under performance was due to minimized sensitization meetings caused by Covid-19 pandemic.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(53800000) Service tax Collected in all Division. Location: Municipal Council Divisions.	(3614750) Service tax Collected in all Division. Location: Municipal Council Divisions.		(13450000) 13450000=Service tax Collected in all Division. Location: Municipal Council Divisions.	(3614750)Service tax Collected in all Division. Location: Municipal Council Divisions.
Value of Hotel Tax Collected	(28200000) Hotel Tax Collected. Location: Municipal Council Divisions.	(5,310,000) Service tax Collected in all Division. Location: Municipal Council Divisions.		(7050000)7050000 =Hotel Tax Collected. Location: Municipal Council Divisions.	(5310000)Service tax Collected in all Division. Location: Municipal Council Divisions.
Value of Other Local Revenue Collections	() Other Local Revenue Collected	(47539325) Value of Other Local Revenue Collections		()	(47539325)Value of Other Local Revenue Collections

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Non Standard Outputs:	Local Revenue Sources assessed.	Public sensitized on revenue payment, revenue collectors supervised and revenue defaulters followed-up.	Local Revenue Sources assessed	sensitizing the public, supervising revenue collectors and making follow-up on revenue defaulters. Location: Municipal Divisions
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	9,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	300	5 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	300	1 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	300	1 %	300
Reasons for over/under performance:	Under performance was due to minimized revenue meetings to control the spread of Covid-19.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Annual Work Plan FY 2021/2022 approved by 31/05/2021. Location: Council H/Qs	(31/05/2021) Approval of the Annual Workplan to the Council	()N/A	(2021-05-31)Approval of the Annual Workplan to the Council Location: Council H/Qs
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft Budget and Annual work plan represented to Council by 31/03/2021. Location: Council H/Qs	(26/02/2021) Presenting draft Budget and Annual workplan to the Council	()N/A	(2021-02-26)presenting draft Budget and Annual workplan to the Council Location: Council H/Qs
Non Standard Outputs:	Draft Budget/Work Plan Presented to Technical Planning Committee, Executive and Sector Committees. Location: Council H/Qs	N/A	N/A	N/A
221009 Welfare and Entertainment	1,522	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,022	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,022	0	0 %	0
Reasons for over/under performance:	Under performance was due insufficient funds to carry out council activities.			
Output : 148104 LG Expenditure management Services				

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N/A				
Non Standard Outputs:	Division Revenue Performance Supervised, enforced and verified quarterly. Location: Municipal Divisions.	Revenue collection in Divisions verified, supervised and enforced.	Division Revenue Performance Supervised, enforced and verified quarterly.	Verifying revenue collection in Divisions, supervising and enforcing revenue collection and banking. Location: Municipal Divisions
221009 Welfare and Entertainment	6,882	172	3 %	172
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	5,000	1,144	23 %	1,144
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,882	1,566	11 %	1,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,882	1,566	11 %	1,566

Reasons for over/under performance: Under performance was for activities scheduled for next quarter.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) LG Final Accounts Submitted by 31/08/2021. Location: Kampala	(31/08/2021) LG Final Accounts Submitted	(2021-08-15) LG Final Accounts Submitted by 31/08/2021. Location: Kampala	(2021-08-31) LG Final Accounts Submitted Location: Kampala
Non Standard Outputs:	Annual, Semi-Annual Final Accounts prepared and submitted to Kampala.	Annual Final Accounts prepared and submitted to Kampala.	Annual Final Accounts prepared and submitted to Kampala.	Annual Final Accounts consolidated, prepared and submitted to Kampala.
221009 Welfare and Entertainment	4,000	956	24 %	956
221011 Printing, Stationery, Photocopying and Binding	525	0	0 %	0
227001 Travel inland	9,475	1,980	21 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,936	21 %	2,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,936	21 %	2,936

Reasons for over/under performance: Activities were implemented as planned.

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:	IFMS Computers serviced and maintained, IFMS Generator fueled, Consultations on IFMS made.	IFMS Computers serviced and maintained, IFMS Generator fueled, Consultations on IFMS made.	IFMS Computers serviced and maintained, IFMS Generator fueled, Consultations on IFMS made.	Servicing and maintaining IFMS Computers, fueling IFMS Generator, Consultating IFMS issues from MDAs.
	Location: Municipal Council H/Qs.		Location: Municipal Council H/Qs.	Location: Kampala, Municipal Council H/Qs.
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	450	23 %	450
221016 IFMS Recurrent costs	8,000	1,996	25 %	1,996
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	2,946	10 %	2,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	2,946	10 %	2,946
Reasons for over/under performance:	Under performance was due to stable power supply at the Headquarters.			
Total For Finance : Wage Rect:	119,909	29,922	25 %	29,922
Non-Wage Reccurent:	98,904	9,949	10 %	9,949
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	218,813	39,871	18.2 %	39,871

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1.Monthly staff salaries for both technical staff and politicians paid 2. MDAs Divisions and Districts visited for consultations by the Mayor. 3. Political oversights roles/activities implemented. 4. Workshops and Seminars attended, verifying salaries for both technical and political staff, approving salaries for payment on IFMS ,Visiting MDAs to lobby for funding for the Entity. Meetings with Local communities to pick and prioritize their needs held and attending workshops and seminars. Location: Municipal Council H/Qs, Ibanda,Mbarara, Kampala	Staff salaries for both technical staff and politicians paid for 3 months, Consultations by Mayor in MDAs, Divisions, District. Political Oversights activities implemented.		1. Monthly staff salaries for both technical staff and politicians paid for 3months. 2. MDAs Divisions and Districts visited for consultations by the Mayor. 3. Political oversights roles/activities implemented. 4. Workshops and Seminars attended.	Payment of staff salaries for both Technical staff and politicians for 3 months, consultations by the Mayor in the MDAs, Divisions and District, implementing political oversight activities. Location: Kampala, Municipal H/Qs, Divisions
211101 General Staff Salaries	80,047	10,529	13 %		10,529
211103 Allowances (Incl. Casuals, Temporary)	26,000	3,409	13 %		3,409
221009 Welfare and Entertainment	4,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
Wage Rect:	80,047	10,529	13 %		10,529
Non Wage Rect:	38,200	3,409	9 %		3,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,247	13,938	12 %		13,938
Reasons for over/under performance: Under performance was due to Covid-19 effects some activities were not implemented.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:					
	1. 4 contracts committee meetings held and members facilitated 2. Evaluation committee meetings held and members facilitated. 3. 2 invitation of Bids from potential bidders to compete for contracts, 4. 1 communicate and award the best bidders, Receipt and consolidation of procurement plans from user departments, preparing of bid documents for bidders, Receipt of bid documents from bidders, Holding contracts committee meetings with members of contracts committee, Holding evaluation committee meetings and writting minutes/records. Location: Municipal Council	1 contracts committee meeting held and members facilitated	1 contracts committee meeting held and members facilitated,	1 Contracts committee meeting held and members facilitated Location: Municipal H/Qs	
211103	Allowances (Incl. Casuals, Temporary)	4,012	1,003	25 %	1,003
221009	Welfare and Entertainment	1,200	300	25 %	300
	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.			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held, minutes of council meetings and agenda prepared, Council meetings with relevant resolutions held and politicians facilitated. Location: Municipal Council H/Qs	(1) Set of minutes of Council meeting with relevant resolutions held	(1)1 Set of minutes of Council meetings with relevant resolutions held	(1)Set of minutes of Council meeting with relevant resolutions held	

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Non Standard Outputs:		1.Honoraria and 4 quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIIIs paid for 12 months. 2. Requisition for payments made 3. Payments on IFMS approved 4. Soliciting for more funding to adequately facilitate staff. Location: Municipal Council H/Qs	Honoraria and 1 quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIIIs paid for 3 months.	Honoraria and 4 quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIIIs paid for 3 months.	Honoraria and 1 quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIIIs paid for 3 months.
211103	Allowances (Incl. Casuals, Temporary)	185,330	36,724	20 %	36,724
227001	Travel inland	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	187,730	36,724	20 %	36,724
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	187,730	36,724	20 %	36,724
Reasons for over/under performance:		Under performance was due to some new councilors were not enrolled on e payment system.			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		1. 6 standing committee meetings held 2. Standing committee members facilitated and entertained during and after the meeting. 3. Agenda developed and Heads of departments informed of the same. 4. Members organized and informed of the meeting. 5. Agenda for the meetings developed with the chairperson of the committee. 6. Minutes during meetings for onward discussion and approval during Council recorded. Location: Municipal Council H/Qs	1 Standing committee meeting held	1 standing committee meeting held. Location: Municipal Council H/Qs	Holding 1 standing committee meeting. Location: Municipal Council H/Qs
211103	Allowances (Incl. Casuals, Temporary)	22,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	0	0 %	0
Reasons for over/under performance: Under performance was due to insufficient funds of Local Revenue to facilitate the meetings.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>80,047</i>	<i>10,529</i>	<i>13 %</i>	<i>10,529</i>
<i>Non-Wage Reccurent:</i>	<i>253,142</i>	<i>41,436</i>	<i>16 %</i>	<i>41,436</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>333,190</i>	<i>51,965</i>	<i>15.6 %</i>	<i>51,965</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for 5 department staff paid for 12 months. 500 farmers trained in 16 farmer trainings on value addition, agricultural value chain and modern farming methods implemented. 100 farmers trained in 04 exchange visits implemented for exposure of commercial farmers. 80 farmers follow up visits carried out. 04 planning meetings implemented . Kigarama market rehabilitated (water, two solar lights, retention and latrine construction) Lined pit latrine at Bufunda Bi weekly market, OWC program monitored	Salaries for 05 staff paid. 142 farmers from 126 households trained in 13 farmer trainings. 103 farm visits carried out to farmers in 94 households. 26 farmers trained in 01 farmer exchange visit. 02 department planning meetings carried out		Salaries for 5 department staff paid. 125 farmers trained in 4 farmer trainings on value addition, agricultural value chain and modern farming methods implemented. 25 farmers trained in 01 exchange visits implemented for exposure of commercial farmers. 20 farmers follow up visits carried out. 01 planning meetings implemented . Kigarama market rehabilitated (water, two solar lights, retention and latrine construction) Lined pit latrine at Bufunda Bi weekly market, OWC program monitored	Salaries for 05 staff paid. 142 farmers from 126 households trained in 13 farmer trainings. 103 farm visits carried out to farmers in 94 households. 26 farmers trained in 01 farmer exchange visit. 02 department planning meetings carried out
211101 General Staff Salaries	97,200	21,653	22 %		21,653
227001 Travel inland	5,400	1,342	25 %		1,342
227003 Carriage, Haulage, Freight and transport hire	2,000	500	25 %		500
Wage Rect:	97,200	21,653	22 %		21,653
Non Wage Rect:	7,400	1,842	25 %		1,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,600	23,495	22 %		23,495
Reasons for over/under performance: Activities for the Quarter were implemented as planned					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:791 Ibanda Municipal Council**Quarter1**

Non Standard Outputs:	160 beneficiaries of Operation wealth creation program and Commercial farmers Monitored. 1000 farmers supplied with Operation Wealth Creation Program Inputs	36 beneficiaries of OWC program followed and monitored including 21 piggery farmers, 08 mango farmers, 07 dairy farmers. 2000Kgs of maize seed supplied to 232 beneficiaries in Divisions	40 beneficiaries of Operation wealth creation program and Commercial farmers Monitored. 250 farmers supplied with Operation Wealth Creation Program Inputs	36 beneficiaries of OWC program followed and monitored including 21 piggery farmers, 08 mango farmers, 07 dairy farmers. 2000Kgs of maize seed supplied to 232 beneficiaries in Divisions
227001 Travel inland	2,800	696	25 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	696	25 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	696	25 %	696

Reasons for over/under performance: The activity was implemented as planned.

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

N/A

Non Standard Outputs:	Parish development model revolving fund paid to 10 farmers per Ward, Administrative and staff costs paid to 21 town agents and other staff, Gargets and tools procured, Parish development model committees formed in 21 Wards, Stakeholders sensitized in 21 Wards.	Sensitization trainings on Parish Development Model carried out at the municipal level, Division Level and Ward Level.	Parish development model revolving fund paid to 3 farmers, Administrative and staff costs paid to 21 town agents and other staff, Gargets and tools procured, Parish development model committees formed in 21 Wards, Stakeholders sensitized.	Sensitization trainings on Parish Development Model carried out at the municipal level, Division Level and Ward Level.
263367 Sector Conditional Grant (Non-Wage)	329,490	4,980	2 %	4,980
263370 Sector Development Grant	35,681	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,490	4,980	2 %	4,980
Gou Dev:	35,681	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,171	4,980	1 %	4,980

Reasons for over/under performance: Other activities to be implemented in the subsequent quarters

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:791 Ibanda Municipal Council

Quarter1

Non Standard Outputs:	Government abattoir in Kagongo Division rehabilitated. installation of water, construction of a drainage channel and a soak pit. Agricultural inputs procured and supplied to selected model farmers at ward level. Works at the Government abattoir monitored	Activity Planned for third quarter		Government abattoir in Kagongo Division rehabilitated. installation of water, construction of a drainage channel and a soak pit. Agricultural inputs procured and supplied to selected model farmers at ward level. Works at the Government abattoir monitored	Activity Planned for third quarter
281504 Monitoring, Supervision & Appraisal of capital works	684	0	0 %		0
312101 Non-Residential Buildings	8,400	0	0 %		0
312301 Cultivated Assets	4,518	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,602	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,602	0	0 %		0

Reasons for over/under performance: Activity planned for third Quarter

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	4000 heads of livestock and carcasses including cattle, goats, sheep and pigs inspected and certified for human consumption in 01 Government abattoir, 01 private abattoir and other slaughter places	Meat from 1205 livestock inspected and certified for human consumption. These included 133 cattle, 303 goats, 135 sheep and 454 pigs.		1000 heads of livestock and carcasses including cattle, goats, sheep and pigs inspected and certified for human consumption in 01 Government abattoir, 01 private abattoir and other slaughter places	Meat from 1205 livestock inspected and certified for human consumption. These included 133 cattle, 303 goats, 135 sheep and 454 pigs.
227001 Travel inland	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	400	13 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	400	13 %		400

Reasons for over/under performance: Funds reserved for activities in second quarter

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:791 Ibanda Municipal Council

Quarter1

Non Standard Outputs:		4000 livestock including cattle, goats, pigs, sheep and chicken, pets including cats and dogs treated and vaccinated in divisions of Kagongo, Bisheshe and Bufunda	288 livestock and poultry treated and vaccinated. These included 67 cattle vaccinated against Foot and Mouth Disease. 10 pigs dewormed and treated against mange, 10 cattle dewormed and treated against ECF.	1000 livestock including cattle, goats, pigs, sheep and chicken, pets including cats and dogs treated and vaccinated in divisions of Kagongo, Bisheshe and Bufunda	288 livestock and poultry treated and vaccinated. These included 67 cattle vaccinated against Foot and Mouth Disease. 10 pigs dewormed and treated against mange, 10 cattle dewormed and treated against ECF.
227001	Travel inland	1,600	400	25 %	400
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	400	11 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	400	11 %	400
Reasons for over/under performance:		Funds to be used for implementation of activities in the second quarter			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		48 soil samples collected and tested, 04 plant clinics implemented, 160 crop farmers provided with onsite advisory services on modern agricultural practices and crop pest and disease control	10 soil samples collected tested and results given back to farmers. 40 farm visits carried out as case attendance for control of major crop pests and diseases live banana bacterial wilt	12 soil samples collected and tested, 01 plant clinics implemented, 40 crop farmers provided with onsite advisory services on modern agricultural practices and crop pest and disease control	10 soil samples collected tested and results given back to farmers. 40 farm visits carried out as case attendance for control of major crop pests and diseases live banana bacterial wilt
227001	Travel inland	3,200	800	25 %	800
227004	Fuel, Lubricants and Oils	3,200	0	0 %	0
228002	Maintenance - Vehicles	600	150	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	950	14 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	950	14 %	950
Reasons for over/under performance:		Funds to be utilized during implementation of activities in the second quarter			
Output : 018206 Agriculture statistics and information					
N/A					

Vote:791 Ibanda Municipal Council

Quarter1

Non Standard Outputs:		2000 commercial farmers profiled. collecting and compiling agricultural statistics regarding acreage, harvests and income generated from priority enterprises of coffee, dairy, poultry, piggery and banana.	Agricultural statistics on 40 commercial farmers compiled. 23 sources of water for production (wells) profiled. 19 farmer groups profiled. 16 bee farmers profiled, have 167 hives and harvest 224 Kgs of Honey.	500 commercial farmers profiled. collecting and compiling agricultural statistics regarding acreage, harvests and income generated from priority enterprises of coffee, dairy, poultry, piggery and banana.	Agricultural statistics on 40 commercial farmers compiled. 23 sources of water for production (wells) profiled. 19 farmer groups profiled. 16 bee farmers profiled, have 167 hives and harvest 224 Kgs of Honey.
227001	Travel inland	5,000	1,044	21 %	1,044
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,044	21 %	1,044
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,044	21 %	1,044
Reasons for over/under performance:		Funds to be utilized in implementation of activities in the Second quarter			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Sector activities and programs coordinated. Sector activity workplans and 4 quarterly reports prepared and submitted, agricultural inputs procured and supplied to selected beneficiaries.	Fuel, air time and stationery for department activities procured. Sector activity Workplan for financial year 2021/2022 Summitted to the line Ministry	Sector activities and programs coordinated. Sector activity workplans and quarterly reports prepared and submitted, agricultural inputs procured and supplied to selected beneficiaries.	Fuel, air time and stationery for department activities procured. Sector activity Workplan for financial year 2021/2022 Summitted to the line Ministry
221011	Printing, Stationery, Photocopying and Binding	1,183	245	21 %	245
222001	Telecommunications	931	207	22 %	207
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	1,880	470	25 %	470
227004	Fuel, Lubricants and Oils	5,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,194	922	6 %	922
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,194	922	6 %	922
Reasons for over/under performance:		Fuel for the Department is not yet paid			
Total For Production and Marketing : Wage Rect:		97,200	21,653	22 %	21,653
Non-Wage Reccurent:		373,684	11,234	3 %	11,234
GoU Dev:		49,283	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:791 Ibanda Municipal Council

Quarter1

Grand Total:	520,167	32,887	6.3 %	32,887
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Vote:791 Ibanda Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public Health Promoted for 12 Months within the Municipality areas.	Conducted orientation of public and private health workers at their facilities Carried contact tracing to our clients Conducted Municipal task force meting Conducted coordination of activities Conducted monitoring of the activities for harmonization and corrective efforts		Public Health Promoted within the Municipality areas	Clearing of cemetery, recombositing of garbage at the damping site, and payment of the office cleaner. Conducted orientation of all facilities including private health facilities on COVID-19, contact tracing and of the COVID-19 cases, monitoring, coordination, of COVID-19 Activities and Municipal task force coordination meetings. These were conducted at the Municipal Headquarter and all the divisions.
211103 Allowances (Incl. Casuals, Temporary)	10,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	2,050	0 %		2,050
223001 Property Expenses	20,440	5,000	24 %		5,000
227001 Travel inland	0	100,408	0 %		100,408
227004 Fuel, Lubricants and Oils	5,320	1,226	23 %		1,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,560	108,684	297 %		108,684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,560	108,684	297 %		108,684
Reasons for over/under performance:	The activities were conducted under lockdown and with inadequate transport facilities. the overperformance were due to the the fact that we received COVID-19 supplementary funding				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:791 Ibanda Municipal Council

Quarter1

Non Standard Outputs:	Hygiene and sanitation within the municipality areas improved in 12 Months.	Sensitization, Health Education, Inspection, monitoring, and support supervision conducted	3 Monthly Hygiene and sanitation within the municipality areas improved.	Conducted inspection, monitoring and support supervision Conducted Health education, radio talk shows on COVID-19 and garbage management in all divisions
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
223001 Property Expenses	20,000	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,300	43 %	1,300
227001 Travel inland	8,656	0	0 %	0
227004 Fuel, Lubricants and Oils	1,775	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,631	1,300	3 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,631	1,300	3 %	1,300

Reasons for over/under performance: The effect of COVID-19 affected the performance

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	12 Monthly Staff salaries paid, staff recruited, posted and promoted as per recruitment plan, health facilities supervised quarterly, health workers trained quarterly, quality health services provided monthly	3 Monthly staff salaries paid Quarterly support supervisions conducted A senior Nursing officer recruited and 1 MO promoted to senior ship while three nurses were also promoted to assistant nursing officers and subsequently posted to their new stations Health workers and VHTs were trained in respective services areas to help them provide quality and up to date health services	3 Monthly Staff salaries paid, staff recruited and promoted as per recruitment plan, health facilities supervised quarterly, health workers trained, quality health services provided	3 Monthly Staff salaries paid, staff recruited and promoted as per recruitment plan, health facilities supervised , meetings held, health workers trained, quality health services provided in all the three divisions and at the Municipal Office.
211101 General Staff Salaries	1,328,745	308,982	23 %	308,982
221002 Workshops and Seminars	1,700	425	25 %	425
221009 Welfare and Entertainment	224	56	25 %	56
221011 Printing, Stationery, Photocopying and Binding	996	0	0 %	0
221012 Small Office Equipment	1,151	0	0 %	0

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Quarter1

222001 Telecommunications	500	1,075	215 %	1,075
227001 Travel inland	15,854	61,471	388 %	61,471
227004 Fuel, Lubricants and Oils	3,200	980	31 %	980
Wage Rect:	1,328,745	308,982	23 %	308,982
Non Wage Rect:	23,625	64,008	271 %	64,008
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,370	372,990	28 %	372,990
Reasons for over/under performance: There was over performance due to supplementary funding for COVID-19 impacts.				
Output : 088107 Immunisation Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(630) All outpatients received and treated at the facility.	(10109) Outpatients were treated	(200)200 outpatients received and treated at the facility.	(10109)Outpatients Department received and treated patients at the facilities of NGO and privates in the three divisions
Number of inpatients that visited the NGO Basic health facilities	(600) Inpatients attended according to prescribed national treatment guidelines	(315) Inpatients were treated	(150)150 Inpatients attended according to prescribed national treatment guidelines	(315)Inpatients were treated at the NGO/ Private facilities in the three divisions
No. and proportion of deliveries conducted in the NGO Basic health facilities	(360) Mothers had delivered at Health facilities.	(496) Deliveries conducted in the NGO/ Private facilities	(75)75 Mothers had delivered at Health facilities.	(496)deliveries were conducted by the NGO and private clinics in and around the three divisions
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1400) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(140) Children were immunized with the pentavalent vaccine	(400)At least 400 of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(140)Children were immunized with the pentavalent vaccine in the basic NGO/Private facilities within the three division
Non Standard Outputs:	Updated MOH Guidelines and circulars Issued to health facilities	Updated MOH Guidelines and circulars Issued to health facilities	Updated MOH Guidelines and circulars Issued to health facilities	Holding meetings with Health Centre Staff, distributing and discussing circulars.
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

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
Reasons for over/under performance: Activities were implemented as planned.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(100) Health workers trained, mentored and supported in different healthcare delivery service areas	(96) Health workers trained, mentored and supported in different healthcare delivery service areas		(100)100 Health workers trained, mentored and supported in different healthcare delivery service areas	(96)Health workers trained, mentored and supported in different healthcare delivery service areas within the three divisions
No of trained health related training sessions held.	(8) At least two training session held quarterly to update health workers on key health services and performance improvement areas.	(2) Health workers trained, in quality health services provision		(2)Staff salaries paid, staff recruited anAt least two training session held quarterly to update health workers on key health services and performance improvement areas.d promoted as per recruitment plan, health facilities supervised quarterly, health workers trained, quality health services provided	(2)Conducted facility training on COVID-19 and and performance appraisal
Number of outpatients that visited the Govt. health facilities.	(110000) All outpatients received treatment from all public health facilities of Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II and Bugarama HC II	(19042) 19042 Patients were treated in outpatient Department		(20000)20000 outpatients received treatment from all public health facilities of Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II and Bugarama HC II	(19042)19042 patients attending outpatient received treatment from all public health facilities of Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II and Bugarama HC II were treated according to prescribed national treatment guidelines
Number of inpatients that visited the Govt. health facilities.	(3300) Inpatients attended according to prescribed national treatment guidelines at Bufunda, Bisheshe HC III Ruhoko HC IV	(602) 485 Deliveries were attended to according to prescribed national treatment guidelines at Bufunda, Bisheshe HC III Ruhoko HC IV		(825)825 Inpatients attended according to prescribed national treatment guidelines at Bufunda, Bisheshe HC III Ruhoko HC IV	(602)485 Deliveries were attended to according to prescribed national treatment guidelines at Bufunda, Bisheshe HC III Ruhoko HC IV

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Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(89000) Mothers had delivered at Health facilities.	(485) 485 Mothers delivered in the public health facilities	(2250)2250 Mothers had delivered at Health facilities.	(485)A total of 485 mothers delivered at Bufunda, Bisheshe HC IIIs and Ruhoko HC IV
% age of approved posts filled with qualified health workers	(65) Improved staffing levels from 52% to at least 65%	(51%) Staffing norms improved to 51%	(65%)Improved staffing levels from 52% to at least 65%	(51%)Staffing norms improved in all divisions and the headquarter at 51%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) At least 80 % of VHTs are reporting to the respective health units	(100%) Improved VHTS at 100 % reporting	(80%)At least 80 % of VHTs are reporting to the respective health units	(100%)100 % of VHTs are reporting to their respective health facilities in all the divisions
No of children immunized with Pentavalent vaccine	(6000) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(794) 794 children under one year were immunized with 3rd dose of the pentavalent vaccine.	(1500)At least 1500 of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(794)A total of 794 children under one year were immunized with 3rd dose of the pentavalent vaccine.in all the divisions by our health workers
Non Standard Outputs:	MOH updated Circulars, guidelines Issued to lower level facilities	MOH updated Circulars, guidelines Issued to lower level facilities	MOH updated Circulars, guidelines Issued to lower level facilities	MOH updated Circulars, guidelines has been Issued to lower level facilities in the three divisions
263367 Sector Conditional Grant (Non-Wage)	112,566	28,059	25 %	28,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,566	28,059	25 %	28,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,566	28,059	25 %	28,059
Reasons for over/under performance:	The activities were implemented as planned			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Mortuary Completed at Ruhoko HCIV	Not Implemented	Mortuary Completed at Ruhoko HCIV, Project completion monitored and supervised regularly.	Activity was not implemented
	Retention for Bisheshe General Ward construction paid, Project completion monitored and supervised regularly.			
281504 Monitoring, Supervision & Appraisal of capital works	4,077	0	0 %	0
312101 Non-Residential Buildings	6,050	0	0 %	0

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312104 Other Structures	60,832	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,959	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,959	0	0 %	0

Reasons for over/under performance: Activities not implemented yet since we are waiting for other releases to commence work at Ruhoko HCIV mortuary.

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) Twin Junior staff house at Ruhoko HC IV constructed	(1) Preparations of BOQs in progress	(1)Twin Junior staff house at Ruhoko HC IV constructed	(1)Preparations of BOQs is ongoing for Ruhoko Junior staff house
No of staff houses rehabilitated	(1) Retention for renovation works of staff houses at Ruhoko HCIV paid	(1) Nothing in progress	(1)Retention for renovation works of staff houses at Ruhoko HCIV paid	(1)Nothing has so far been done
Non Standard Outputs:	Payment of contractor for Ruhoko HCIV, Solar Installed at Rubaya HC II, Karangara HC II and Nsasi HC II. Umeme installed at Ruhoko HC IV Staff Houses. Location: Kagongo and Bisheshe Divisions	Preparations of BOQs in progress	Solar Installed at Rubaya HC II, Karangara HC II and Nsasi HC II. Umeme installed at Ruhoko HC IV Staff Houses.	BOQs are being made

281504 Monitoring, Supervision & Appraisal of capital works	2,449	0	0 %	0
312102 Residential Buildings	51,475	0	0 %	0
312104 Other Structures	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,924	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,924	0	0 %	0

Reasons for over/under performance: We awaits for more funding to the department to commence work of construction of a Junior staff house at Ruhoko Health CentreI V

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

N/A				
Non Standard Outputs:	Projector procured Health Centres supervised	The activity was scheduled for second quarter	Projector procured Health Centres supervised Monitoring of Health Centres	The activity was not implemented due to insufficient funds
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0

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227001 Travel inland	714	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,714	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,714	0	0 %	0
Reasons for over/under performance: The funds were not enough to implement the planned activity				
Total For Health : Wage Rect:	1,328,745	308,982	23 %	308,982
Non-Wage Reccurent:	223,069	203,294	91 %	203,294
GoU Dev:	140,883	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,692,697	512,276	30.3 %	512,276

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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers in 42 primary schools paid salaries for 12 months., teaching and non-teaching staff supervised on performance.	390 teachers in 42 schools paid salaries for 3 months. Attended a regional meeting in Ntungamo.		Teachers in 42 primary schools paid salaries for 03 months., teaching and non-teaching staff supervised on performance.	390 teachers in 42 schools paid salaries for 3 months. Attended a regional meeting in Ntungamo.
211101 General Staff Salaries	2,765,530	607,345	22 %		607,345
227001 Travel inland	10,000	340	3 %		340
Wage Rect:	2,765,530	607,345	22 %		607,345
Non Wage Rect:	10,000	340	3 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,775,530	607,685	22 %		607,685
Reasons for over/under performance:	There was under performance due to COVID- 19 as some teachers died and others retired and could not be replaced during lock-down. There is also understaffing to absorb excess wage.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(434) Teachers paid Monthly Salaries. Location: Divisions of Kagongo, Bufunda and Bisheshe	(390) teachers paid salaries		(434)Teachers paid Monthly Salaries. Location: Divisions of Kagongo, Bufunda and Bisheshe	(390)teachers paid salaries Location: Municipal headquarters
No. of qualified primary teachers	(434) Qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	(390) qualified teachers in primary schools. location: Divisions of Bufunda, Kagongo and Bisheshe.		(434)qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	(390)qualified teachers in primary schools. location: Divisions of Bufunda, Kagongo and Bisheshe.
No. of pupils enrolled in UPE	(19800) Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	(19743) pupils enrolled in UPE schools.		(19800)Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	(19743)pupils enrolled in UPE schools. Location: Divisions of Bufunda, Kagongo and Bisheshe.
No. of student drop-outs	(10) Student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	(87) pupils dropped out of school.		(3)student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	(87)pupils dropped out of school. location: Divisions of Bufunda, Kagongo and Bisheshe.

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No. of Students passing in grade one	(620) Students passing in grade one. Location: Divisions of Kagongo, Bufunda and Bisheshe	(470) 470 students passed in division one.	(620)Students passing in grade one. Location: Divisions of Kagongo, Bufunda and Bisheshe	(470)470 students passed in division one. location: Divisions of Bufunda, Kagongo and Bisheshe.
No. of pupils sitting PLE	(3500) Pupils sitting for PLE Location: Divisions of Kagongo, Bufunda and Bisheshe	(2428) students sat for PLE	(0)N/A	(2428)students sat for PLE location: Divisions of Bufunda, Kagongo and Bisheshe.
Non Standard Outputs:	All schools private and government aided shall be inspected and monitored termly.	All schools government aided and private inspected twice.	All schools private and government aided shall be inspected and monitored termly.	All schools government aided and private inspected twice. location: Divisions of Bufunda, Kagongo and Bisheshe.
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 as a result of COVID-19 lockdown			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) 1. 2 Classrooms and office with 50 three- seater desks constructed at Nyakakiri P/S. 2. 3 classroom block with 50 three -seater desks at completed at Migyera I P/S	(5) Classrooms and office with 50 three-seater desks constructed at Nyakakiri P/S. 2. 3 classroom block with 50 three -seater desks at completed at Migyera I P/S	(5)Classrooms and office with 50 three-seater desks constructed at Nyakakiri P/S. 2. 3 classroom block with 50 three -seater desks at completed at Migyera I P/S	(5)Classrooms and office with 50 three-seater desks constructed at Nyakakiri P/S. 2. 3 classroom block with 50 three -seater desks at completed at Migyera I P/S
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Bills of quantities prepared, implementation works supervised and monitored quarterly, retention paid for classroom blocks constructed at Kashangura and Kategure, P/S.	Bills of quantities prepared and plan approved. completed projects handed over.	Bills of quantities prepared	preparing and approving Bills of quantities. Handing over of completed projects.
281504 Monitoring, Supervision & Appraisal of capital works	6,794	660	10 %	660

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312101 Non-Residential Buildings	139,532	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,326	660	0 %	660
External Financing:	0	0	0 %	0
Total:	146,326	660	0 %	660

Reasons for over/under performance: Under performance was due to insufficient funds to implement council activities.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) latrine stances constructed. Location: Rwobuzizi P/S	(8) latrine stances constructed.	(3)latrine stances constructed. Location: Rwobuzizi P/S	(8)latrine stances constructed. Location: Rwobuzizi P/S and Ruyonza II P/S
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	3 Stance Pit Latrine Constructed, Project implementation launched, contractor supervised and monitored on performance, payment of retention for constructed pit latrine at Nyakahaama P/S and Nyakatukura P/S. Location: Bufunda Division	Activity not implemented	Project implementation launched,3 Stance Pit Latrine Constructed,	Activity not implemented

281504 Monitoring, Supervision & Appraisal of capital works	916	0	0 %	0
312101 Non-Residential Buildings	19,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,295	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,295	0	0 %	0

Reasons for over/under performance: Under performance due to insufficient and delays caused by the procurement process.

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

N/A

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Non Standard Outputs:	Secondary teaching and non-teaching staff paid staff salaries for 12 months.	Secondary teaching and non-teaching staff paid staff salaries for 03 months.	Secondary teaching and non-teaching staff paid staff salaries for 03 months.	Secondary teaching and non-teaching staff paid staff salaries for 03 months.
	Staff attendance to duty supervised monthly for 12 months			
	Location: Municipal Divisions			
211101 General Staff Salaries	2,373,936	424,109	18 %	424,109
Wage Rect:	2,373,936	424,109	18 %	424,109
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,373,936	424,109	18 %	424,109
Reasons for over/under performance:	Under performance due to closure of schools as a result of COVID-19 which led to under staffing.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(6200) students enrolled in USE. Location: Municipal Council Secondary Schools.	(3751) students enrolled in USE.	(6200)students enrolled in USE. Location: Municipal Council Secondary Schools.	(3751)students enrolled in USE. Location: Municipal Council Secondary Schools.
No. of teaching and non teaching staff paid	(240) teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(171) Teaching and non teaching staff paid.	(240)teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(171)Teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.
No. of students passing O level	(1650) Students passing USE	(1867) Students passing USE	(1650)Students passing USE	(1867)Students passing USE Location: Municipal Council Secondary Schools.
No. of students sitting O level	(1800) students sitting O level Location: Municipal Council Secondary Schools.	(1894) students sitting O level	(1800)students sitting O level Location: Municipal Council Secondary Schools.	(1894)students sitting O level Location: Municipal Council Secondary Schools.
Non Standard Outputs:	Hygiene and Sanitation maintained in Schools, PTA meetings attended.	Hygiene and Sanitation maintained in Schools, Covid-19 sensitization meetings attended..	Hygiene and Sanitation maintained in Schools, PTA meetings attended.	Hygiene and Sanitation maintained in Schools, Covid-19 sensitization meetings attended.
263367 Sector Conditional Grant (Non-Wage)	491,915	0	0 %	0

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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 due to closure of schools as a result of Covid 19 lock-down.

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

No. Of tertiary education Instructors paid salaries	(55) Tertiary education Instructors paid salaries	(39) Tertiary education Instructors paid salaries for 3 months	(55)tertiary education Instructors paid salaries	(39)Tertiary education Instructors paid salaries Location: St. Georges Core PTC
No. of students in tertiary education	(450) Students in tertiary education.	(356) 356 students in tertiary education.	(450)students in tertiary education.	(356)356 students in tertiary education. Location: St. Georges Core PTC
Non Standard Outputs:	Government Institutions equipment with skills materials	Government Institutions equipment with skills materials	Government Institutions equipment with skills materials	Government Institutions equipment with skills materials
211101 General Staff Salaries	433,910	86,103	20 %	86,103
Wage Rect:	433,910	86,103	20 %	86,103
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	433,910	86,103	20 %	86,103

Reasons for over/under performance: Under performance due to closure of schools and institutions caused by Covid-19 lock-down.

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

N/A				
Non Standard Outputs:	Skills Grant paid to tertiary Institution	Activity not implemented	Skills Grant paid to tertiary Institution	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 Covid 19 Lockdown 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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N/A					
Non Standard Outputs:	42 Primary Schools and 5 Secondary Schools supervised and monitored on performance, Rugazi Cath P/S maintained.	42 Primary Schools and 5 Secondary Schools supervised and monitored on performance,		42 Primary Schools and 5 Secondary Schools supervised and monitored on performance, Rugazi Cath P/S maintained.	Supervising and monitoring performance of 42 Primary Schools and 6 Secondary Schools.
	Location: Municipal Divisions				
221011 Printing, Stationery, Photocopying and Binding	3,354	280	8 %		280
227001 Travel inland	25,438	3,414	13 %		3,414
228001 Maintenance - Civil	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,792	3,694	10 %		3,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,792	3,694	10 %		3,694
Reasons for over/under performance: There was under performance as a result of Covid 19 lock-down.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports equipment procured, Schools supported in Sports activities, Schools sponsored in Sports competitions.	Sensitization meetings on handling sport during Covid 19 held in schools.		N/A	Sensitization meetings on handling sport during Covid 19 held in schools.
221009 Welfare and Entertainment	9,000	2,722	30 %		2,722
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,722	27 %		2,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,722	27 %		2,722
Reasons for over/under performance: There was over performance as many meetings were held in zones to avoid overcrowding.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Workshops and Seminars attended, teachers skills improved thorough trainings.	Activity not implemented		Workshops and Seminars attended, teachers skills improved thorough trainings.	Activity not implemented
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	2,646	0	0 %		0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,646	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,646	0	0 %	0
Reasons for over/under performance: Under performance was due to lock down.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Department Staff paid salaries for 12 months, Mock invigilators and UNEB supervisors paid activity allowance, UPE and USE Schools monitored on performance.	Department Staff paid salaries for 3months, UPE and USE Schools monitored on performance.	Department Staff paid salaries for 3months, UPE and USE Schools monitored on performance.	Department Staff paid salaries for 3months, UPE and USE Schools monitored on performance.
211101 General Staff Salaries	59,260	3,262	6 %	3,262
211103 Allowances (Incl. Casuals, Temporary)	33,420	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	10,000	3,066	31 %	3,066
Wage Rect:	59,260	3,262	6 %	3,262
Non Wage Rect:	57,420	3,066	5 %	3,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,680	6,328	5 %	6,328
Reasons for over/under performance: Under performance was a result of Covid 19 lock down that limited the monitoring.				
Total For Education : Wage Rect:	5,632,636	1,120,818	20 %	1,120,818
Non-Wage Reccurent:	1,277,118	9,822	1 %	9,822
GoU Dev:	166,620	660	0 %	660
Donor Dev:	0	0	0 %	0
Grand Total:	7,076,374	1,131,300	16.0 %	1,131,300

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Maintenance of 20km of urban roads.	Activity not implemented		Maintenance of 20km of urban roads.	Activity not implemented
211103 Allowances (Incl. Casuals, Temporary)	37,155	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,155	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,155	0	0 %		0
Reasons for over/under performance:	Released funds were not enough to implement this activity.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Servicing and repair of road equipment and council vehicles.	Repair of pickup		Servicing and repair of road equipment and council vehicles.	Repair of pickup Location: Municipal H/Qs
228002 Maintenance - Vehicles	57,000	1,200	2 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	1,200	2 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	1,200	2 %		1,200
Reasons for over/under performance:	Under performance was due to funds not enough to repair the tipper lorry thus the department waiting for more funds.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:		Road maintenance: Routine mechanized maintenance of 45km of urban roads: Kyeikucu Kashangura, Nsasi Kigarama and Ekitindo Nyabuhikye, Kabagoma-Ekitindo, periodic maintenance of 0.3km of Bataringaya Road, Construction of drainage along Kibubra road and installation of 1lines of culverts.	Resealing of Batalingaya road 0.2km	Routine mechanized maintenance of 15km of urban roads: Kyeikucu Kashangura, Nsasi Kigarama and Ekitindo Nyabuhikye, Kabagoma-Ekitindo, Construction of drainage along Kibubra road and installation of 1lines of culverts.	Resealing of Batalingaya road 0.2km Location: Bufunda Division
227001	Travel inland	69,620	16,784	24 %	16,784
227004	Fuel, Lubricants and Oils	80,000	0	0 %	0
228001	Maintenance - Civil	131,346	13,850	11 %	13,850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	280,966	30,634	11 %	30,634
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	280,966	30,634	11 %	30,634
Reasons for over/under performance:		Under performance was due to postponement of some activities to next quarter due to inadequate funds.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid for 12months	staff salaries were paid for 3months	Staff salaries paid for 3months	Paying staff salaries for 3months. Location: Municipal Council H/Qs
211101	General Staff Salaries	96,951	8,062	8 %	8,062
	Wage Rect:	96,951	8,062	8 %	8,062
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	96,951	8,062	8 %	8,062
Reasons for over/under performance:		Under performance was due to under staffing in the department.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Installation and Repair of solar street lights	Activity not implemented	Installation 2poles	Activity not implemented
228001	Maintenance - Civil	52,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	0	0 %	0

Reasons for over/under performance: The project is still under procurement

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Renovation of Office Pit Latrine	Activity not implemented	Renovation of Office Pit Latrine	Activity not implemented
228001 Maintenance - Civil	9,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	0	0 %	0

Reasons for over/under performance: Delayed release of funds

Programme : 0483 Municipal Services**Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

Non Standard Outputs:	Construction of 200m of Drainage channel and installation of 1line of culverts.	Activity not implemented	Construction of 50m Drainage channel and installation of 1line of culverts.	Activity not implemented
227001 Travel inland	20,000	0	0 %	0
228001 Maintenance - Civil	44,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	0	0 %	0

Reasons for over/under performance: Funds not yet received to implement the activity.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,951</i>	<i>8,062</i>	<i>8 %</i>	<i>8,062</i>
<i>Non-Wage Reccurent:</i>	<i>500,721</i>	<i>31,834</i>	<i>6 %</i>	<i>31,834</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>597,672</i>	<i>39,896</i>	<i>6.7 %</i>	<i>39,896</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 month salaries paid to urban staff, small office equipment procured, 12 Monthly meetings conducted.	3 month salaries paid to urban staff, small office equipment and stationery not procured, 6 Monthly meetings conducted		3 month salaries paid to urban staff, small office equipment and stationery procured, 3 Monthly meetings conducted	3 month salaries paid to urban staff, small office equipment and stationery not procured, 3 Monthly meetings conducted
211101 General Staff Salaries	52,800	9,986	19 %		9,986
221012 Small Office Equipment	500	0	0 %		0
Wage Rect:	52,800	9,986	19 %		9,986
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,300	9,986	19 %		9,986
Reasons for over/under performance:	Under performance was due to understaffing and insufficient funds to implement council activities.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Ha of Tree seedlings procured and planted along road reserves, distributed to farmers along Ibanda hill	(0.5) 200 tree seedlings procured and planted along streets of bufunda, jubilee, buruwali and main street.		(1)1 Ha of Tree seedlings procured and planted along road reserves, distributed to farmers along ibanda hill	(0.5)200 tree seedlings procured and planted along streets of bufunda, jubilee, buruwali and main street.
Number of people (Men and Women) participating in tree planting days	(300) 300 men and women involved in tree planting project	(5) men participated in the tree planting/beautificati on activities.		(100)100 men and women involved in tree planting project	(5)men participated in the tree planting/beautificati on activities.
Non Standard Outputs:	20,000 Tree seedlings procured and planted along road reserves, distributed to farmers along ibanda hill	200 tree seedlings procured and planted along streets of bufunda, jubilee, buruwali and main street.		Tree seedlings procured and planted along road reserves, distributed to farmers along ibanda hill	200 tree seedlings procured and planted along streets of bufunda, jubilee, buruwali and main street.
224006 Agricultural Supplies	24,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0

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228001 Maintenance - Civil	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance: Tree seedlings were not procured due to no release of funds				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Monitoring inspections of forestry sites carried out	(0) activity not implemented	(1) 1 Monitoring inspection of forestry sites carried out	(0)activity not implemented
Non Standard Outputs:	4 Monitoring inspections of forestry sites carried out	activity not implemented	Monitoring inspections of forestry sites carried out	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: Under performance was due to no release of funds thus the activity was not implemented				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) N/A	(0) Activity not implemented	()	(0)Activity not implemented
Non Standard Outputs:	training in wetlands management carried out in divisions	Activity not implemented	Community training in the management of wetlands carried out in divisions	Activity not implemented
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	0	0 %	0
Reasons for over/under performance: Under performance was due to no release of funds thus activity was not implemented.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) 30 local community members trained in environmental protection	(7) local community members trained in environmental protection in Kagongo division	(9)local community members trained in environmental protection	(7)local community members trained in environmental protection in Kagongo division

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Non Standard Outputs:	4 sensitization meetings on environmental management carried out in divisions	Two community sensitization meetings carried out in Kagongo and Bisheshe division	community members sensitised on environmental conservation, protection and climate change management	Two community sensitization meetings carried out in Kagongo and Bisheshe division
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:	Activity carried out as planned.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() monitoring activities carried out in divisions	(1) One monitoring exercise carried out in Kagongo division to check on the level of compliance to environmental guidelines and laws	()	(1)one monitoring exercise carried out in Kagongo division to check on the level of compliance to environmental guidelines and laws
Non Standard Outputs:	monitoring of environmental sensitive areas carried out	one monitoring exercise carried out in Kagongo division to check on the level of compliance to environmental guidelines and laws	Monitoring of environmental hotshots in the three divisions carried out. Environment Committee members facilitated	one monitoring exercise carried out in Kagongo division to check on the level of compliance to environmental guidelines and laws
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Activity implemented as planned			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 Land disputes settled, inventory of government land carried out, 5 deed plans produced.	(0) no land dispute settled	()	(0)no land dispute settled
Non Standard Outputs:	5 pieces of government land titled	preparation of one land title for ibanda central market in bufunda division. deed plan prepared, payment of premium and final processing of white paper underway.	Selected pieces of government land titled, land disputes settled in all divisions	preparation of one land title for ibanda central market in bufunda division. deed plan prepared, payment of premium and final processing of white paper underway.
227001 Travel inland	11,000	3,333	30 %	3,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	10,000	3,333	33 %	3,333
External Financing:	0	0	0 %	0
Total:	11,000	3,333	30 %	3,333
Reasons for over/under performance: activity will be completed in quarter two				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Weekly illegal developments monitored, 1 Municipal structural plan prepared, building plans inspected and approved	preparation of the physical development plan for the municipal Council underway, 104 building plans monitored and approved, illegal developments monitored and handled in all divisions	physical development plan for the municipal Council prepared, building plans monitored and approved, illegal developments monitored and handled in all divisions	preparation of the physical development plan for the municipal Council underway, 104 building plans monitored and approved, illegal developments monitored and handled in all divisions
227001 Travel inland	108,905	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,239	500	4 %	500
Gou Dev:	94,666	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,905	500	0 %	500
Reasons for over/under performance: preparation of building plan to commence in quarter two				
<i>Total For Natural Resources : Wage Rect:</i>	<i>52,800</i>	<i>9,986</i>	<i>19 %</i>	<i>9,986</i>
<i>Non-Wage Reccurent:</i>	<i>65,339</i>	<i>2,000</i>	<i>3 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>104,666</i>	<i>3,333</i>	<i>3 %</i>	<i>3,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>222,805</i>	<i>15,319</i>	<i>6.9 %</i>	<i>15,319</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Library Rent Paid for 12 months, Quarterly reports submitted, Newspapers Purchased, Library Equipment Maintained monthly and Small Office Purchased.	Library news papers purchased		Library Rent Paid for 3 months Quarterly report submitted Newspapers Purchased Library Equipment Maintained monthly Small Office Purchased	Purchasing Library news papers Location: Ibanda Municipal Council
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221012 Small Office Equipment	2,900	100	3 %		100
221014 Bank Charges and other Bank related costs	100	0	0 %		0
223003 Rent – (Produced Assets) to private entities	3,000	0	0 %		0
227001 Travel inland	1,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,080	100	1 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,080	100	1 %		100
Reasons for over/under performance: There was under performance as other activities were to be spent in the second quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Registration of CBOs, CBOs mobilized and sensitized, CBOs certificates purchased and CDOs mentored in their roles/activities	Activity not implemented		Registration of CBOs CBOs mobilised and sensitized CBOs certificates purchased CDOs mentored in their roles/activities	Activity not implemented
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	0	0 %		0

Vote:791 Ibanda Municipal Council

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
Reasons for over/under performance: Under performance was due to insufficient funds to implement Council activities.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) support Provided FAL Classes supervised and monitored. Support supervision and monitoring provided to FAL classes	(10) Providing support supervision and monitoring of FAL classes Support supervision and monitoring provided to FAL classes		(5)Providing support supervision and monitoring of FAL classes Support supervision and monitoring provided to FAL classes	(10)Providing support supervision and monitoring of FAL classes Support supervision and monitoring provided to FAL classes Location: Bufunda Division
Non Standard Outputs:	sensitisation and mobilisation of FAL classes	FAL classes mobilized and Sensitized.		Sensitization and mobilization of FAL classes	mobilizing and Sensitizing FAL classes Location: Bufunda Division
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: Funds were spent as planned					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Trained HoDs, CDOs and other stakeholders in Gender mainstreaming, UWEP activities implemented quarterly.	Trained HODs, CDOs and other stakeholders in Gender mainstreaming UWEP activities done		Trained HODs, CDOs and other stakeholders in Gender mainstreaming UWEP activities done	Training HODs, CDOs and other stakeholders in Gender mainstreaming Implementing UWEP activities Location: Ibanda Municipal Council and in all Villages
227001 Travel inland	5,893	250	4 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,893	250	4 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,893	250	4 %		250
Reasons for over/under performance: There was under performance due to delayed implementation of UWEP activities.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
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 and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held		(15)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)Handling Children and juvenile cases, Handling Probation cases, visiting institutions for Inquiry on Children and child care, holding Youth councils. Location: Kanaama, Kyeikuzu and Kashaka cells.
Non Standard Outputs:	Submission of reports Sensitisation and mobilisation of Vulnerable groups	Submission of OVC report		Submission of reports Sensitization and mobilization of Vulnerable groups	Submission of reports of OVCS Location: Ibanda Municipal Council
227001 Travel inland	2,700	675	25 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	675	25 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	675	25 %		675
Reasons for over/under performance: Funds were spent as planned					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) Youth councils held, National Youth celebrated	(1) Youth council held		(1)Youth councils held National Youth celebrated	(1)Organizing and holding Youth council Location: Ibanda Municipal Council
Non Standard Outputs:	Sensitization and Mobilization of Youth to form IGAs.	Sensitization of Youth to form IGAs		Sensitization and Mobilization of Youth to form IGAs.	Sensitizing Youth to form IGAs Location: Divisions
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: Funds were spent as planned.					
Output : 108110 Support to Disabled and the Elderly					

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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 council held	(1)PWDs and Elderly councils facilitated	(1)Holding PWDs council
			PWDs facilitated to attend their National day	Location: Ibanda Municipal Council
Non Standard Outputs:	Sensitization and Mobilization of PWDs and the Elderly to form IGAs and groups to benefit under the National Disability Grant	Sensitization and Mobilization of PWDs and the Elderly to form IGAs and groups to benefit under the National Disability Grant	Sensitization and Mobilization of PWDs and the Elderly to form IGAs and groups to benefit under the National Disability Grant	Mobilizing and Sensitizing PWDs and the Elderly to form IGAs and groups to benefit under the National Disability Grant Location: In all communities/cells
227001 Travel inland	2,300	184	8 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	184	8 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	184	8 %	184
Reasons for over/under performance:	There was under performance as other funds will be spent in the second quarter.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Community mobilized on Labour Issues Workplaces inspected and supervised Settling Labour issues at work places Settling issues related to land	Community mobilized on Labour Issues Workplaces inspected and supervised	Community mobilized on Labour Issues Workplaces inspected and supervised Settling Labour issues at work places Settling issues related to land	Community mobilized on Labour Issues Workplaces inspected and supervised
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	Under performance is due to Insufficient funds.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) National Women day celebrated	(0) Activity not done as there is no women council at the Municipality	(1)National Women day celebrated	(0)Activity not done as there is no women council at the Municipality
Non Standard Outputs:	Sensitization and mobilization of the women to form groups and IGAs	Sensitization and mobilization of the women to form groups and IGAs	Sensitization and mobilization of the women to form groups and IGAs	Sensitization and mobilization of the women to form groups and IGAs
227001 Travel inland	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Funds not spent as planned to be spent next quarter

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	CDOs mentored on compliance to CBR implementation Psycho social support to Institutions that care for the Vulnerable	CDOs mentored on compliance to CBR implementation	CDOs mentored on compliance to CBR implementation Psycho social support to Institutions that care for the Vulnerable	CDOs mentored on compliance to CBR implementation Location: Ibanda Municipal Council
227001 Travel inland	500	90	18 %	90

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	90	18 %	90
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	90	18 %	90

Reasons for over/under performance: There was under performance as the balance will be spent in the next quarter.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Payment of Staff Salaries for 12 months Supervision and monitoring of Government programmes quarterly, Comprehensive and integrated CBS workplans and budgets implemented quarterly. Consultative visits to relevant Municipalities and Ministries done Back stopping exercise support to CDOs done Quarterly Budget performance reports prepared, consolidated and submitted to Budget desk Submission of quarterly reports to relevant authorities done Workshops and seminars attended Coordination and strengthening of CBS activities	Staff Salaries paid, Government programmes supervised and Monitored, Comprehensive and intergrated CBS workplans and budgets, Consultative visits to relevant Municipalities and Ministries carried out Back stopping exercise support to CDOs done Quarterly Budget performance reports prepared, consolidated and submitted to Budget desk Submission of quarterly reports to relevant authorities done Workshops and seminars attended Coordination and strengthening of CBS activities	Payment of Staff Salaries Supervision and monitoring of Government programmes Comprehensive and intergrated CBS workplans and budgets done Consultative visits to relevant Municipalities and Ministries done Back stopping exercise support to CDOs done Quarterly Budget performance reports prepared, consolidated and submitted to Budget desk Submission of quarterly reports to relevant authorities done Workshops and seminars attended Coordination and strengthening of CBS activities	Payment of Staff Salaries, Supervising and monitoring of Government programmes Comprehensive and integrated CBS workplans and budgets done Consultative visits to relevant Municipalities and Ministries done Back stopping exercise support to CDOs done Quarterly Budget performance reports prepared, consolidated and submitted to Budget desk Submission of quarterly reports to relevant authorities done Workshops and seminars attended Coordination and strengthening of CBS activities
211101 General Staff Salaries	61,560	12,015	20 %	12,015
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	960	240	25 %	240
227001 Travel inland	3,907	974	25 %	974
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	61,560	12,015	20 %	12,015
Non Wage Rect:	8,767	1,214	14 %	1,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,327	13,229	19 %	13,229
Reasons for over/under performance:	There was under performance as other funds will be spent in the next quarter.			
Total For Community Based Services : Wage Rect:	61,560	12,015	20 %	12,015
Non-Wage Reccurent:	32,341	3,013	9 %	3,013
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	93,901	15,028	16.0 %	15,028

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid for 12 months, 3 Budgets & Workplans, 4 Quarterly Performance Reports, 4 Physical Progress Reports and other documents submitted to MDAs. Location: Kampala	Staff salaries paid for 3 months, Physical Progress Report Prepared and Submitted to MDAs.		Staff Salaries paid for 3 months, 1 Quarterly Performance Report, 1 Physical Progress Report and other documents submitted to MDAs.	Initiating and approving Staff Salaries for 3 Months, Preparing and submitting Q4-Physical Progress Report. Location: Kampala, Municipal H/Qs
211101 General Staff Salaries	24,859	4,552	18 %		4,552
221011 Printing, Stationery, Photocopying and Binding	718	0	0 %		0
227001 Travel inland	3,337	530	16 %		530
Wage Rect:	24,859	4,552	18 %		4,552
Non Wage Rect:	1,935	0	0 %		0
Gou Dev:	2,120	530	25 %		530
External Financing:	0	0	0 %		0
Total:	28,914	5,082	18 %		5,082
Reasons for over/under performance:	Under performance was delayed requisition of funds. Activities will be implemented in quarter two.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the Unit. Location: Municipal Council H/Qs	(2) qualified staff in the Unit		(2)2 qualified staff in the Unit.	(2)qualified staff in the Unit Location: Municipal H/Qs
No of Minutes of TPC meetings	(12) Technical Planning Committee Meetings held. Location: Municipal Council Hall	(1) Technical Planning Committee Meeting held		(3)3 Technical Planning Committee Meetings held.	(1)Technical Planning Committee Meeting held. Location: Municipal Council H/Qs
Non Standard Outputs:	Division Budget Framework Papers, Budgets and quarterly reports monitored and supervised on Performance. DDEG Physical Progress Reports prepared for discussion and onward submission to MDAs.	Divisions monitored and supervised on DDEG projects' implementation and discussion of reports in meetings.		Division Approved Budgets and quarterly reports monitored and supervised on Performance. DDEG Physical Progress Reports prepared and presented in meetings for discussion and onward submission to MDAs.	Monitoring and supervising Divisions performances on implementation of DDEG projects, tabling and discussing the reports in meetings. Location: All Divisions and Municipal H/Qs
221009 Welfare and Entertainment	1,200	0	0 %		0

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227001	Travel inland	2,688	672	25 %	672
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,352	288	12 %	288
	Gou Dev:	1,536	384	25 %	384
	External Financing:	0	0	0 %	0
	Total:	3,888	672	17 %	672
Reasons for over/under performance:		Under performance was due to impacts of Covid-19 that limited holding of Technical Planning Committee meetings			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1 Statistical Abstract prepared and submitted to UBOS. Location: Kampala	Activity not implemented	Data collected, sorted, analyzed and stored for future use.	Activity not implemented
227001	Travel inland	722	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	722	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	722	0	0 %	0
Reasons for over/under performance:		Under performance was due to insufficient funds			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		4 Data sets for Planning collected, sorted, Discussed and utilized for Decision Making. Location: Municipal Council Divisions and Institutions.	Activity not implemented	1 Data set for Planning collected, sorted, Discussed and utilized for Decision Making	Activity not implemented
227001	Travel inland	616	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	616	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	616	0	0 %	0
Reasons for over/under performance:		Under performance was due to postponement of the activities to next quarter.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		4 Project data sets updated for future project selection and rehabilitation. Location: Divisions and Municipal Council H/Qs	Activity not Implemented	1 Project data set updated for future project selection and rehabilitation.	Activity not Implemented
227001	Travel inland	400	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0
Reasons for over/under performance: Activity will be implemented in quarter two.				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Participatory Planning meetings held with divisions, Budget Conference organised and held, Development Plan & Strategic Plan for Statistics updated according to user needs. Location: Municipal Council Divisions & H/Qs.	Activity not implemented	Activity not Implemented	Activity not implemented
221009 Welfare and Entertainment	8,269	0	0 %	0
227001 Travel inland	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,329	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,329	0	0 %	0
Reasons for over/under performance: Activities to be implemented in quarter two.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	4 Quarterly Departmental Activities Coordinated and supervised on Performance, 4 Online reports prepared, consolidated and reviewed for onward submission.	Departmental activities coordinated and supervised, Online reports prepared and submitted.	1 Quarterly Departmental Activities Coordinated and supervised on Performance, 1 Online report prepared, consolidated and reviewed for onward submission.	Coordinating and supervising departmental activities, preparing and submitting online reports Location: Municipal H/Qs, Divisions and Kampala.
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	1,400	350	25 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	150	10 %	150
Gou Dev:	600	200	33 %	200
External Financing:	0	0	0 %	0
Total:	2,100	350	17 %	350

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due postponement of some activities to next quarter					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	3 Division Budgets & Workplans, 4 quarterly reports, 4 DDEG Physical Progress reports prepared, consolidated, discussed and submitted to several MDAs and Council for discussion and onward action. Location: Municipal Council H/Qs & Kampala.	Divisions budgets and workplans performance supervised, quarterly report prepared		3 Division Budgets & Workplans supervised on performance, 1 quarterly report, 1 DDEG Physical Progress report prepared, consolidated, discussed and submitted to several MDAs and Council for discussion and onward action.	Supervising preparation of Divisions Budgets and workplans performance, supervising preparation of quarterly reports. Location: All Divisions
227001 Travel inland	11,357	2,954	26 %		2,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,821	2,455	25 %		2,455
Gou Dev:	1,536	499	32 %		499
External Financing:	0	0	0 %		0
Total:	11,357	2,954	26 %		2,954
Reasons for over/under performance: Under performance was due to postponement of some activities to next quarter					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Sector Work Plans and Budgets supervised on performance. Location: Divisions and Municipal Council H/Qs	Activity not implemented		Sector Work Plans and Budgets supervised on performance.	Activity not implemented
227001 Travel inland	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance: Under performance was due to postponement of the activities to next quarter					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Desk and Field Project appraisal held for proper planning and Budgeting, Project Bills of quantities prepared, Projects for implementation launched at Site, Quarterly Project implementation monitored on performance, Project environmental and social screening carried out, projects commissioned for use by end users. Location: Divisions and H/Qs.	Implemented projects commissioned to the end users.	Quarterly Project implementation monitored on performance, projects commissioned for use by end users. Projects for implementation launched at Site.	Commissioning of implemented projects to the end users Location: All Divisions
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,411	1,392	10 %	1,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,411	1,392	10 %	1,392
External Financing:	0	0	0 %	0
Total:	14,411	1,392	10 %	1,392
Reasons for over/under performance:	Under performance was due to postponement of some activities to next quarter			
Total For Planning : Wage Rect:	24,859	4,552	18 %	4,552
Non-Wage Reccurent:	27,075	2,893	11 %	2,893
GoU Dev:	20,203	3,005	15 %	3,005
Donor Dev:	0	0	0 %	0
Grand Total:	72,137	10,450	14.5 %	10,450

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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:	Salaries of staff in Audit Department Paid	Staff salaries paid for 3 months		July, August and September salaries paid	July, August and September salaries paid Location: Municipal H/Qs
	Budgeting PBS Reports and departmental activities coordinated			Budgeting PBS Reports and departmental activities coordinated	
211101 General Staff Salaries	24,859	3,241	13 %		3,241
221009 Welfare and Entertainment	840	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	340	0	0 %		0
222001 Telecommunications	720	0	0 %		0
Wage Rect:	24,859	3,241	13 %		3,241
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,359	3,241	12 %		3,241
Reasons for over/under performance:	The wage under performance of UGX 2,973,722 was due to unremitted deductions to Association of Bankers and URA The Non-wage of UGX 625,000 was not warranted to audit department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(68) Municipal Departments 6 secondary schools 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	(3) audit exercises done		(12)12 Municipal Departments 6 secondary schools 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	() audit exercises Location: Municipal Council H/Qs and Divisions

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Date of submitting Quarterly Internal Audit Reports	(2022-07-31) 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 prepared and submitted.	(2021-10-31)One (1) Quarterly Internal Audit Report 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	(2021-10-29)Preparing and submitting of One Quarterly Internal Audit Report. Location: Municipal H/Qs,Mbarara and Kampala.
Non Standard Outputs:	Pre-audit and post Audit meetings held	one entry and exit meeting	ONE (1) pre entry meeting and ONE (1) exit meeting	had one entry meeting and one exit meeting
227002 Travel abroad	4,196	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,196	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,196	0	0 %	0
Reasons for over/under performance:	The supplier was not able to submit the requisition for funds in time to effect payment before the end of the quarter			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 workshops/seminars attended	activity was not implemented	N/A	activity was not implemented
	Location: Kampala, Mbarara			
221002 Workshops and Seminars	1,600	0	0 %	0
221003 Staff Training	400	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:	Under performance was due to no release of funds to the department			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 Verified Reports prepared and submitted to internal Auditor General.	1 report	N/A	verification report on entity's domestic arrears submitted
	Location: Kampala.			

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227001 Travel inland	2,500	470	19 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	470	19 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	470	19 %	470
Reasons for over/under performance:	The under performance in non-wage was as a result of the pending activities to be completed during quarter two			
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>3,241</i>	<i>13 %</i>	<i>3,241</i>
<i>Non-Wage Reccurent:</i>	<i>17,196</i>	<i>470</i>	<i>3 %</i>	<i>470</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>42,055</i>	<i>3,711</i>	<i>8.8 %</i>	<i>3,711</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio talk shows participated in. Location: Kagongo Division	(0) activity not implemented		(1) Awareness radio talk show participated in.	(0)activity not implemented
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized. Location:Municipal council H/Qs	(1) trade sensitization meeting organized.		(1) Trade sensitization meeting organized.	(1)Trade sensitization meeting organized at municipal headquarters
No of businesses inspected for compliance to the law	(75) Businesses inspected for compliance to the law. Location: All Divisions	()		(20)Businesses inspected for compliance to the law.	()
No of businesses issued with trade licenses	(3966) Businesses issued with trade licences. Location: All Divisions	()		(1000)Businesses issued with trade licences.	()
Non Standard Outputs:	Trade shows, Exhibitions fares participated in. Location: Municipal H/Qs and all Divisions			5 meetings held to supervise trade development.	
221009 Welfare and Entertainment		1,000	0	0 %	0
227001 Travel inland		1,300	325	25 %	325
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,300	325	14 %	325
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,300	325	14 %	325
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Community awareness through radio talk show participated in. Location:Bufunda Division	(1) 1 community awareness radio talk show participated in		(1)Community awareness through radio talk show participated in.	(1)(1) awareness talk show participated in Bufunda Division
No of businesses assisted in business registration process	(3722) Businesses assisted registration process. Location: All Divisions	(5) 2 businesses in Bufunda, 2 businessesin Kagongo and 1 business registered in Bisheshe		(1022) Businesses assisted registration process.	(5)(5) businesses assisted in registration in ibanda municipality

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No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for quality and standards. All Divisions	(1) 1 enterprise linked to UNBS	(2) Enterprises linked to UNBS for quality and standards.	(1)(1) Enterprise linked to UNBS Omega Healthy Drink in Bisheshe by FK industries
Non Standard Outputs:	81 Community mobilization on quality and standards products carried out. Location: All divisions	2 business meetings attended	2 Community mobilization on quality and standards products carried out.	business meetings attended
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	150	9 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	150	9 %	150
Reasons for over/under performance: The un spent balance was to be paid to fuel supplier.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producers or producer groups linked to market internationally through UEPB. Location: All divisions	(0) activity not implemented	(1)1 Producer or producer group linked to market internationally through UEPB.	(0)activity not implemented
No. of market information reports disseminated	(12) Market information reports disseminated to the public. Location: All divisions	(3) 3 market information disseminated to the public	(3)3 Market information reports disseminated to the public.	(3)(3) market information disseminated to the public in all divisions
Non Standard Outputs:	4 markets inspected Location: All Divisions	2 stakeholder meetings held	1 market inspected	stakeholder meetings held in Ibanda Central market and Kyorora market in preparation for construction and development of the two markets
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	175	9 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	175	9 %	175
Reasons for over/under performance: The unspent balance was insufficient to carry on other activities. to be spent in the next quarter				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(34) Cooperative groups supervised. Location: All divisions	(10) 10 Cooperative groups supervised	(8) Cooperative groups supervised.	(10)(10) Cooperative groups supervised in all Divisions
No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilised for registration. Location: All divisions	(3) 3 Cooperative groups mobilized for registration	(3) Cooperative groups mobilised for registration.	(3)(3) Cooperative groups mobilized for registration in all divisions
No. of cooperatives assisted in registration	(12) Cooperative groups assisted in registration process. Location: All divisions	(3) Kyeikicu ward model farmers sacco, Nyakatoockye ward Farmers sacco and nIbanda hospital staff sacco	(3) Cooperative groups assisted in registration process	(3)(3) Cooperative groups assisted in registration process in all Divisions
Non Standard Outputs:	34 SACCOs and other Cooperatives meetings attended. Location: All Divisions	5 BOARD meeting attended and 6 cooperative meetings sensitized	5 SACCOs and other Cooperatives meetings attended.	BOARD meetings attended, Cooperative groups sensitized
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	2,300	575	25 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	675	25 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	675	25 %	675
Reasons for over/under performance: we need more money for this output.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(4) Tourism promotion activities mainstreamed Location: Kagongo and Bisheshe divisions	(1) 64 hotels and 8 tourism sites registered	(1) Tourism promotion activity mainstreamed	(1)(1) Activity of registering Accommodation facilities and other tourism sites were mainstreamed in development plan in All divisions
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) Hotels, lodges and restaurants inspected on the standards. Location: All divisions	(12) 12 Hotels, Lodges and Restaurants inspected.	(30) Hospitality facilities inspected on the standards	(12)(12) Hotels, Lodges and Restaurants inspected on the standards in all divisions
No. and name of new tourism sites identified	(4) Tourism sites identified. Location: All Divisions	()	(1) Tourism site identified.	()
Non Standard Outputs:	4 monitoring and supervision meeting held. Location: All Municipal divisions	Gault stone site maintained	1 Monitoring and Supervision meeting held	maintenance of Gault stone site
221002 Workshops and Seminars	600	0	0 %	0
222001 Telecommunications	400	100	25 %	100

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227001 Travel inland	1,567	391	25 %	391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,567	491	19 %	491
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,567	491	19 %	491
Reasons for over/under performance:	The balance was inadequate for the remaining quarterly activities and therefore will be spent in the next quarter.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(6) Opportunities identified for industrial development. Location: Divisions	(1) activity not implemented	(1)Opportunity identified for industrial development.	(0)activity not implemented
No. of producer groups identified for collective value addition support	(6) Producer groups identified for collective value addition support. Location: Divisions	(1) 1 producer of Omega Healthy drink identified	(2)Producer groups identified for collective value addition support.	(1)(1) producer identified for collective value addition support in Bisheshe division
No. of value addition facilities in the district	(10) Value addition facilities supported. Location: Divisions	(10) 10 value addition facilities supported	(3)Value addition facilities supported.	(10)(10) Value addition facilities supported in all divisions
A report on the nature of value addition support existing and needed	(2) Reports on the nature of value addition support existing and needed prepared. Location: Divisions	(1) 1 report on nature of value addition support existing and needed prepared.	(1)Report on the nature of value addition support	(1)(1) report on nature of value addition needed available for TOBI INVESTMENTS the producer of TOBI WINES in Bisheshe divisions
Non Standard Outputs:	4 monitoring and supervision meetings held. Location: All Divisions	5 grain millers selected for training in packaging of their products	1 monitoring and supervision meeting held	5 grain millers were selected for value addition in packaging and forwarded to Food safety Associates
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,900	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	0	0 %	0
Reasons for over/under performance:	this output never received funding because the department did not receive local revenue.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Short course training/Induction for new staff attended.	Activity not implemented	N/A	Activity not implemented

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221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	2,000	20	1 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	20	1 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	20	1 %	20

Reasons for over/under performance: Activity to be implemented in the next quarter.

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:

Staff salaries paid for 12 months, Workshops and seminars attended, general sector administration managed, planning and reporting done, reports to line ministries submitted. Water borne Toilet constructed at Lorry/Taxis park at Bufunda Division, BOQs prepared, Projects monitored and reports prepared. Location: Municipal Council, Mbarara, Kampala.

Payment of monthly staff salaries for 3 months, Improvement of Welfare for staff

211101 General Staff Salaries	28,319	2,932	10 %	2,932
223001 Property Expenses	30,500	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	28,319	2,932	10 %	2,932
Non Wage Rect:	35,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,319	2,932	5 %	2,932

Reasons for over/under performance:

Capital Purchases**Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

N/A

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Non Standard Outputs:	Completion of Equator line construction,construction works monitored and supervised, Certification and payment of the contractor for works implemented. Location: Bisheshe Division	completion and beautification of the Equator monument	completion and beautification of the Equator monument	
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Procurement process ongoing and the funds are still inadequate. to be implemented next quarter			
Total For Trade Industry and Local Development : Wage Rect:	28,319	2,932	10 %	2,932
Non-Wage Reccurrent:	51,267	1,836	4 %	1,836
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	99,587	4,768	4.8 %	4,768

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGO				1,143,349	27,347
Sector : Agriculture				159,113	0
Programme : Agricultural Extension Services				159,113	0
Lower Local Services					
Output : LLG Extension Services (LLS)				145,511	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA MUNICIPAL COUNCIL	KAGONGO KAGONGO WARD	Sector Conditional Grant (Non-Wage)	.....	15,690	0
IBANDA MUNICIPAL COUNCIL	KANYANSHEKO KANYANSHEKO WARD	Sector Conditional Grant (Non-Wage)	.....	15,690	0
IBANDA MUNICIPAL COUNCIL	KASHANGURA Kashangura ward	Sector Conditional Grant (Non-Wage)	.....	15,690	0
IBANDA MUNICIPAL COUNCIL	KYARUHANGA KYARUHANGA WARD	Sector Conditional Grant (Non-Wage)	.....	15,690	0
IBANDA MUNICIPAL COUNCIL	KYEIKUCU Kyeikucu Ward	Sector Conditional Grant (Non-Wage)	.....	15,690	0
IBANDA MUNICIPAL COUNCIL	NYAKATOKYE Nyakatoockye Ward	Sector Conditional Grant (Non-Wage)	.....	15,690	0
IBANDA MUNICIPAL COUNCIL	RWENSHURI Rwenshuri Ward	Sector Conditional Grant (Non-Wage)	.....	15,690	0
Item : 263370 Sector Development Grant					
IBANDA MUNICIPAL COUNCIL	KYARUHANGA IBANDA MUNICIPAL COUNCIL	Sector Development Grant		35,681	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				13,602	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	KYARUHANGA KAGONGO ABATTOIR	Sector Development Grant		684	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	KAGONGO KAGONGO ABATTOIR	Sector Development Grant		8,400	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	KYARUHANGA Ibanda Municipal Council Headquarters	Sector Development Grant	4,518	0
Sector : Education			339,943	660
Programme : Pre-Primary and Primary Education			193,053	660
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,315	0
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				
Output : Classroom construction and rehabilitation			57,738	660
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA Municipal Council Divisions	Sector Development Works in progress Grant	6,794	660
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHANGURA Kashangura P/S	Sector Development , Grant	2,600	0
Building Construction - Schools-256	NYAKATOKYE Migyera I P/S	Sector Development , Grant	48,344	0
Programme : Secondary Education			146,890	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,890	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGONGO S.S	KAGONGO	Sector Conditional Grant (Non-Wage)	146,890	0
Sector : Health			198,340	15,495
Programme : Primary Healthcare			198,340	15,495
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,972	1,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MISSION	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	1,243
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,534	14,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHANGURA HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	1,009
KYEIKUCU HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	1,009
NYAKATOKYE HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	1,009
RUHOKO HC IV	KAGONGO	Sector Conditional Grant (Non-Wage)	45,027	11,224
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,909	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGONGO Ruhoko HC IV	Sector Development Grant	4,077	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KAGONGO Ruhoko HC IV	Sector Development Grant	60,832	0
Output : Staff Houses Construction and Rehabilitation			69,924	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGONGO Ruhoko HC IV	Sector Development Grant	2,449	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KAGONGO Ruhoko HC IV Staff Houses	Sector Development Grant	2,486	0
Building Construction - Staff Houses-263	KAGONGO Ruhoko HC IV Staff Houses	Sector Development Grant	48,989	0
Item : 312104 Other Structures				

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Construction Services - Energy Installations-394	KAGONGO Nsasi HC II, Karangara HC II & Rubaya HC II	Sector Development Grant	7,500	0
Construction Services - Utilities-413	KAGONGO Ruhoko HC IV Staff Houses	Sector Development Grant	8,500	0
Sector : Public Sector Management			445,953	11,192
Programme : District and Urban Administration			431,542	9,800
Capital Purchases				
Output : Administrative Capital			431,542	9,800
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	KYARUHANGA Municipal Council H/Qs	Transitional Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGONGO Nyabuhikye H/Qs	Transitional Development Grant	10,000	3,333
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KYARUHANGA Municipal Headquarters	Urban Discretionary Development Equalization Grant	17,359	0
Building Construction - Offices-248	KYARUHANGA Nyabuhikye Headquarters	Transitional Development Grant	190,000	6,467
Item : 312104 Other Structures				
Construction Services - New Structures-402	KYARUHANGA Municipal Headquarters	Transitional Development Grant	190,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Notice Boards-645	KYARUHANGA Municipal Headquarters	Urban Discretionary Development Equalization Grant	886	0
Furniture and Fixtures - Reception Work Station-652	KYARUHANGA Municipal Headquarters	Urban Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Work Station-659	KYARUHANGA Municipal Headquarters	Urban Discretionary Development Equalization Grant	6,797	0
Item : 312211 Office Equipment				
Flat Screen Television	KYARUHANGA Municipal Headquarters	Urban Discretionary Development Equalization Grant	1,000	0
Public Address System	KYARUHANGA Municipal Headquarters	Urban Discretionary Development Equalization Grant	2,500	0
Programme : Local Government Planning Services			14,411	1,392

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Capital Purchases				
Output : Administrative Capital			14,411	1,392
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KYARUHANGA Municipal Council H/Qs	Urban Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA Municipal Council Divisions	Urban Discretionary Projects completed Development Equalization Grant	7,411	1,392
Monitoring, Supervision and Appraisal - Fuel-2180	KYARUHANGA Municipal Council Divisions	Urban Discretionary Development Equalization Grant	6,000	0
LCIII : BISHE SHE			449,280	6,904
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MUNICIPAL COUNCIL	BUGARAMA Bugarama Ward	Sector Conditional Grant (Non-Wage) ,,,,,	15,690	0
IBANDA MUNICIPAL COUNCIL	KABAARE Kabaare Ward	Sector Conditional Grant (Non-Wage) ,,,,,	15,690	0
IBANDA MUNICIPAL COUNCIL	KATATSI Kakatsi Ward	Sector Conditional Grant (Non-Wage) ,,,,,	15,690	0
IBANDA MUNICIPAL COUNCIL	KARANGARA Karangara Ward	Sector Conditional Grant (Non-Wage) ,,,,,	15,690	0
IBANDA MUNICIPAL COUNCIL	BUGARAMA Kigarama Ward	Sector Conditional Grant (Non-Wage) ,,,,,	15,690	0
IBANDA MUNICIPAL COUNCIL	RUGAZI Rugazi Ward	Sector Conditional Grant (Non-Wage) ,,,,,	15,690	0
Sector : Trade and Industry			20,000	0
Programme : Commercial Services			20,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			20,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KARANGARA Bisheshe Div	Urban Discretionary Development Equalization Grant	20,000	0
Sector : Education			302,074	0
Programme : Pre-Primary and Primary Education			115,814	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			114,314	0
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
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
Capital Purchases				
Output : Latrine construction and rehabilitation			1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KARANGARA Nyakahaama P/S	Urban Discretionary Development Equalization Grant	1,500	0
Programme : Secondary Education			186,260	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	186,260	0
Sector : Health			33,066	6,904
Programme : Primary Healthcare			33,066	6,904
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,016	6,904

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHESHE HC III	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,005	2,866
BUGARAMA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	1,009
KABARE HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	1,009
KAKATSI HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	1,009
KARANGARA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	1,009
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	KATATSI Bisheshe HC III	Sector Development Grant	6,050	0
LCIII : BUFUNDA			555,641	6,904
Sector : Agriculture			125,520	0
Programme : Agricultural Extension Services			125,520	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MUNICIPAL COUNCIL	BUFUNDA Bufunda Ward	Sector Conditional Grant (Non-Wage)	15,690	0
IBANDA MUNICIPAL COUNCIL	KATONGORE Katongore Ward	Sector Conditional Grant (Non-Wage)	15,690	0
IBANDA MUNICIPAL COUNCIL	KAYENJE Kayenje Ward	Sector Conditional Grant (Non-Wage)	15,690	0
IBANDA MUNICIPAL COUNCIL	KIKONI Kikoni Ward	Sector Conditional Grant (Non-Wage)	15,690	0
IBANDA MUNICIPAL COUNCIL	NSASI Nsasi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
IBANDA MUNICIPAL COUNCIL	NYAMIRIMA Nyamirima Ward	Sector Conditional Grant (Non-Wage)	15,690	0
IBANDA MUNICIPAL COUNCIL	RUYONZA Ruyonza Ward	Sector Conditional Grant (Non-Wage)	15,690	0
IBANDA MUNICIPAL COUNCIL	RWOBUZIZI Rwobuzizi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			403,105	0
Programme : Pre-Primary and Primary Education			244,340	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,957	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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				
Output : Classroom construction and rehabilitation			88,588	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYENJE Kategure P/S	Sector Development , Grant	7,800	0
Building Construction - Schools-256	KIKONI Nyakakiri P/S	Sector Development , Grant	80,788	0
Output : Latrine construction and rehabilitation			18,795	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKONI Rwobuzizi P/S	Sector Development Grant	916	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	RWOBUZIZI Rwobuzizi P/S	Sector Development Grant	17,879	0
Programme : Secondary Education			158,765	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,765	0
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
Sector : Health			27,016	6,904
Programme : Primary Healthcare			27,016	6,904
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,016	6,904
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,005	2,866
NSASI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	1,009
NYAMIRIMA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	1,009
RUBAYA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	1,009
RWOBUZIZI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	1,009
LCIII : Missing Subcounty			272,758	0
Sector : Education			272,758	0
Programme : Skills Development			272,758	0
Lower Local Services				
Output : Skills Development Services			272,758	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Georges Ibanda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	272,758	0