
Vote:791 Ibanda Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 31/01/2022

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

Vote:791 Ibanda Municipal Council**Quarter2****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	269,617	22%
Discretionary Government Transfers	1,627,622	869,857	53%
Conditional Government Transfers	10,434,133	5,460,894	52%
Other Government Transfers	359,844	186,002	52%
External Financing	0	0	0%
Total Revenues shares	13,631,699	6,786,370	50%

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	1,077,769	797,512	49%	37%	74%
Finance	378,755	153,192	134,512	40%	36%	88%
Statutory Bodies	398,107	168,529	143,174	42%	36%	85%
Production and Marketing	574,685	299,535	79,479	52%	14%	27%
Health	1,711,777	1,170,776	956,669	68%	56%	82%
Education	7,106,369	3,360,928	2,640,433	47%	37%	79%
Roads and Engineering	638,876	255,432	206,489	40%	32%	81%
Natural Resources	264,305	130,329	65,246	49%	25%	50%
Community Based Services	122,713	55,020	46,791	45%	38%	85%
Planning	112,855	59,122	38,350	52%	34%	65%
Internal Audit	42,055	21,202	11,912	50%	28%	56%
Trade Industry and Local Development	99,587	34,535	14,574	35%	15%	42%
Grand Total	13,631,699	6,786,370	5,135,142	50%	38%	76%
<i>Wage</i>	7,817,035	4,020,454	3,476,259	51%	44%	86%
<i>Non-Wage Recurrent</i>	4,723,097	2,043,975	1,518,907	43%	32%	74%
<i>Domestic Devt</i>	1,091,566	721,941	139,976	66%	13%	19%
<i>Donor Devt</i>	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.6,786,370.000= representing budget performance of 50% as set target. This was due to 53% performance of Discretionary Government Transfers and 52% performance of both Conditional Government Transfers and Other Government Transfers. This was due to URF and covid-19 supplementary funding for emergency and 33% release of Development Grants. Locally Raised Revenues performed at 22% below 50% planned due to insufficient local revenue collections. Expenditure performance by work plan, percentage of release spent was as follows; planning at (66%), education (79%), Production & Marketing (27%), Health (82%), finance (85%), statutory bodies (85%), roads & engineering (81%), community-based services (85%), Trade Industry and Local Development (43%) and Internal audit (64%) 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 76%. This was due to 86% Wage, 74% Non-Wage Recurrent and 19% 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	269,617	22 %
Local Services Tax	53,800	22,914	43 %
Local Hotel Tax	28,200	15,708	56 %
Application Fees	5,000	2,920	58 %
Business licenses	223,366	49,306	22 %
Liquor licenses	11,084	10,110	91 %
Park Fees	0	0	0 %
Property related Duties/Fees	470,560	16,869	4 %
Advertisements/Bill Boards	16,300	1,286	8 %
Animal & Crop Husbandry related Levies	57,000	13,390	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,400	2,602	41 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	22,615	0	0 %
Inspection Fees	73,125	42,838	59 %
Market /Gate Charges	117,900	35,454	30 %
Other Fees and Charges	21,760	13,003	60 %
Street Parking fees	86,990	31,275	36 %
Ground rent	14,000	8,649	62 %
Group registration	2,000	3,292	165 %
2a.Discretionary Government Transfers	1,627,622	869,857	53 %
Urban Unconditional Grant (Non-Wage)	444,828	222,414	50 %
Urban Unconditional Grant (Wage)	846,514	423,257	50 %
Urban Discretionary Development Equalization Grant	336,280	224,186	67 %
2b.Conditional Government Transfers	10,434,133	5,460,894	52 %
Sector Conditional Grant (Wage)	6,970,521	3,597,197	52 %
Sector Conditional Grant (Non-Wage)	1,789,975	883,352	49 %
Sector Development Grant	355,286	236,858	67 %

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Transitional Development Grant	400,000	260,897	65 %
General Public Service Pension Arrears (Budgeting)	27,096	27,096	100 %
Pension for Local Governments	325,146	172,441	53 %
Gratuity for Local Governments	566,109	283,055	50 %
2c. Other Government Transfers	359,844	186,002	52 %
Support to PLE (UNEB)	10,805	0	0 %
Uganda Road Fund (URF)	344,146	181,365	53 %
Uganda Women Entrepreneurship Program(UWEP)	4,893	4,637	95 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	13,631,699	6,786,370	50 %

Cumulative Performance for Locally Raised Revenues

Approved Budget Q2 was shs.302,525.000, however actual receipt was shs.196,766.756.This was due to insufficient and non-collection from some revenue sources. The Vote-791 Collected and banked Shs.269,617.116 to consolidated fund by end of quarter two.

Cumulative Performance for Central Government Transfers

Approved budget was shs.406,905.434, however cumulative receipts was shs.434,928.723. This was due to 133.3% release of both Urban and Division Discretionary Development Equalization Grant.

Cumulative Performance for Other Government Transfers

Approved Budget Q2 was shs.98,064.698 however cumulative receipts were shs.114,755.487. This was due to supplementary funding from URF and increased funding for UWEP operational costs.

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	71,319	13 %	135,173	26,855	20 %
District Production Services	33,994	8,160	24 %	8,499	4,444	52 %
Sub- Total	574,685	79,479	14 %	143,671	31,299	22 %
Sector: Works and Transport						
District, Urban and Community Access Roads	558,660	163,416	29 %	139,665	122,882	88 %
District Engineering Services	9,600	40,868	426 %	2,400	40,868	1703 %
Municipal Services	70,616	2,205	3 %	17,654	0	0 %
Sub- Total	638,876	206,489	32 %	159,719	163,750	103 %
Sector: Trade and Industry						
Commercial Services	99,587	14,574	15 %	24,897	9,805	39 %
Sub- Total	99,587	14,574	15 %	24,897	9,805	39 %
Sector: Education						
Pre-Primary and Primary Education	3,358,732	1,393,035	41 %	743,036	776,451	104 %
Secondary Education	2,865,851	942,696	33 %	593,484	518,587	87 %
Skills Development	706,668	274,489	39 %	108,478	188,387	174 %
Education & Sports Management and Inspection	175,118	30,213	17 %	46,230	17,469	38 %
Sub- Total	7,106,369	2,640,433	37 %	1,491,227	1,500,894	101 %
Sector: Health						
Primary Healthcare	1,707,063	956,456	56 %	426,766	438,310	103 %
Health Management and Supervision	4,714	213	5 %	1,179	213	18 %
Sub- Total	1,711,777	956,669	56 %	427,944	438,523	102 %
Sector: Water and Environment						
Natural Resources Management	264,305	65,246	25 %	66,076	39,263	59 %
Sub- Total	264,305	65,246	25 %	66,076	39,263	59 %
Sector: Social Development						
Community Mobilisation and Empowerment	122,713	46,791	38 %	30,678	28,129	92 %
Sub- Total	122,713	46,791	38 %	30,678	28,129	92 %
Sector: Public Sector Management						
District and Urban Administration	2,181,615	797,512	37 %	545,404	432,451	79 %
Local Statutory Bodies	398,107	143,174	36 %	99,527	83,861	84 %
Local Government Planning Services	112,855	38,350	34 %	26,464	18,438	70 %
Sub- Total	2,692,576	979,036	36 %	671,394	534,750	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	378,755	134,512	36 %	94,689	80,396	85 %
Internal Audit Services	42,055	11,912	28 %	10,514	8,201	78 %

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	<i>Sub- Total</i>	<i>420,809</i>	<i>146,425</i>	<i>35 %</i>	<i>105,202</i>	<i>88,597</i>	<i>84 %</i>
Grand Total		13,631,699	5,135,142	38 %	3,120,810	2,835,010	91 %

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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	769,779	45%	431,488	399,372	93%
General Public Service Pension Arrears (Budgeting)	27,096	27,096	100%	6,774	0	0%
Gratuity for Local Governments	566,109	283,055	50%	141,527	141,527	100%
Locally Raised Revenues	252,603	58,244	23%	63,151	45,324	72%
Multi-Sectoral Transfers to LLGs_NonWage	231,246	68,017	29%	57,811	40,678	70%
Pension for Local Governments	325,146	172,441	53%	81,287	91,154	112%
Urban Unconditional Grant (Non-Wage)	54,603	27,302	50%	13,651	13,651	100%
Urban Unconditional Grant (Wage)	269,150	133,626	50%	67,287	67,038	100%
Development Revenues	455,662	307,990	68%	113,915	158,996	140%
Transitional Development Grant	400,000	260,897	65%	100,000	140,442	140%
Urban Discretionary Development Equalization Grant	55,662	47,092	85%	13,915	18,554	133%
Total Revenues shares	2,181,615	1,077,769	49%	545,404	558,368	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,150	133,539	50%	67,287	67,412	100%
Non Wage	1,456,803	633,921	44%	364,201	347,875	96%
Development Expenditure						
Domestic Development	455,662	30,051	7%	113,915	17,163	15%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,181,615	797,512	37%	545,404	432,451	79%
C: Unspent Balances						
Recurrent Balances						
Wage		87				

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Non Wage	2,232		
Development Balances	277,938	90%	
Domestic Development	277,938		
External Financing	0		
Total Unspent	280,257	26%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 93% below 100% planned. This was due to 72% performance of locally raised Revenue, 70% performance of Multi - Sectoral transfers to LLGs Non-Wage and 0% performance of General Public Service Pension Arrears (Budgeting). Gratuity for Local Governments, Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned while Pension for Local Governments performed at 112%. Development Revenues performed at 140% above 100% planned. This was due 140% performance of Transitional Development Grant and 133% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performance was 79% due to 15% performance Domestic Development, 96% performance of Non-Wage and 100% performance of Wage.

Reasons for unspent balances on the bank account

UCG-Wage; Shs. 86.538 was due to enhancement of monthly pension and Health workers allowances, UCG- Non wage Shs. 3,425.370 was due to activities carried to the third quarter. and Shs. 277,938.096 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 new Staff recruited and inducted.

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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	153,192	40%	94,689	91,172	96%
Locally Raised Revenues	37,715	17,391	46%	9,429	15,591	165%
Multi-Sectoral Transfers to LLGs_NonWage	159,941	44,303	28%	39,985	30,057	75%
Urban Unconditional Grant (Non-Wage)	61,189	30,595	50%	15,297	15,297	100%
Urban Unconditional Grant (Wage)	119,909	60,904	51%	29,977	30,226	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	378,755	153,192	40%	94,689	91,172	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,909	59,625	50%	29,977	29,704	99%
Non Wage	258,845	74,887	29%	64,711	50,692	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,755	134,512	36%	94,689	80,396	85%
C: Unspent Balances						
Recurrent Balances						
		18,680	12%			
Wage		1,278				
Non Wage		17,402				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,680	12%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 96% below 100% planned. This was due to 165% performance of Locally Raised Revenues, 75% performance of Multi-Sectoral Transfers to LLGs_Non-Wage, 100% performance of Urban Unconditional Grant (Non-Wage) while Urban Unconditional Grant (Wage) performed at 101% Overall expenditure performed at 85% due to 99% performance of wage and 78% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage; Shs.1,278.465 was inadequate to recruit staff and UCG-Non Wage; Shs.23,026.169 was for activities scheduled for next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, final Nine months financial statements prepared , Revenue collection mobilized and enforced in divisions ,supervision of 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	168,529	42%	99,527	84,051	84%
Locally Raised Revenues	74,668	13,000	17%	18,667	500	3%
Multi-Sectoral Transfers to LLGs_NonWage	64,917	26,269	40%	16,229	18,921	117%
Urban Unconditional Grant (Non-Wage)	178,474	89,237	50%	44,619	44,619	100%
Urban Unconditional Grant (Wage)	80,047	40,024	50%	20,012	20,012	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	398,107	168,529	42%	99,527	84,051	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,047	26,067	33%	20,012	15,538	78%
Non Wage	318,060	117,107	37%	79,515	68,323	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	398,107	143,174	36%	99,527	83,861	84%
C: Unspent Balances						
Recurrent Balances						
		25,355	15%			
Wage		13,956				
Non Wage		11,399				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,355	15%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 84% below planned 100%. This was due to 3% performance of Locally Raised Revenues and 117% performance of Multi-Sectoral Transfers to LLGs_Non-Wage. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 84% below 100% planned due to 78% performance of Wage and 86% performance of Non-Wage.

Reasons for unspent balances on the bank account

Wage Shs.13,956.261= was due to some new councilors not enrolled on e-payment system and Non-Wage Shs.11,398.716= 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 6 months and other oversight role activities implemented, Honoraria and Ex-gratia for councilors paid, contracts committee held.

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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	236,093	49%	119,872	118,372	99%
Multi-Sectoral Transfers to LLGs_NonWage	8,602	651	8%	2,151	651	30%
Sector Conditional Grant (Non-Wage)	373,684	186,842	50%	93,421	93,421	100%
Sector Conditional Grant (Wage)	68,400	34,200	50%	17,100	17,100	100%
Urban Unconditional Grant (Wage)	28,800	14,400	50%	7,200	7,200	100%
Development Revenues	95,199	63,442	67%	23,800	31,721	133%
Multi-Sectoral Transfers to LLGs_Gou	45,916	30,587	67%	11,479	15,294	133%
Sector Development Grant	49,283	32,855	67%	12,321	16,428	133%
Total Revenues shares	574,685	299,535	52%	143,671	150,093	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,200	40,561	42%	24,300	18,908	78%
Non Wage	382,286	23,625	6%	95,572	12,391	13%
Development Expenditure						
Domestic Development	95,199	15,294	16%	23,800	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	574,685	79,479	14%	143,671	31,299	22%
C: Unspent Balances						
Recurrent Balances		171,907	73%			
Wage		8,039				
Non Wage		163,868				
Development Balances		48,149	76%			
Domestic Development		48,149				
External Financing		0				
Total Unspent		220,055	73%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 99% below 100% planned. This was due to 30% 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 133% due to 133% of performance of both Multi-Sectoral Transfers to LLGs_Gou and Sector Development Grant. Overall expenditure performed at 22% due to 78% performance of wage, 13% performance of Non-wage and 0% performance of Domestic Development.

Reasons for unspent balances on the bank account

Urban Conditional Grant Wage; Shs.8,039.133 was due to over budgeting. Non-wage; Shs. 163,868.674 was due to delayed disbursement of Revolving fund to beneficiaries. GoU; Shs.48,148.595 Domestic Development was due to delays in the procurement process.

Highlights of physical performance by end of the quarter

Activities implemented included Farmer follow-up visits , farmer trainings, Agricultural statistics compiled , crop pest and disease controlled, livestock treated, Operation wealth creation input beneficiaries monitored, livestock treatment and vaccination 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	1,076,854	69%	392,723	499,404	127%
Locally Raised Revenues	77,191	19,838	26%	19,298	13,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	19,080	12,122	64%	4,770	6,252	131%
Sector Conditional Grant (Non-Wage)	145,878	268,586	184%	36,469	36,031	99%
Sector Conditional Grant (Wage)	1,328,745	776,308	58%	332,186	444,122	134%
Development Revenues	140,883	93,922	67%	35,221	46,961	133%
Sector Development Grant	140,883	93,922	67%	35,221	46,961	133%
Total Revenues shares	1,711,777	1,170,776	68%	427,944	546,365	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,328,745	640,089	48%	332,186	331,107	100%
Non Wage	242,149	290,903	120%	60,537	81,739	135%
Development Expenditure						
Domestic Development	140,883	25,677	18%	35,221	25,677	73%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,711,777	956,669	56%	427,944	438,523	102%
C: Unspent Balances						
Recurrent Balances		145,862	14%			
Wage		136,219				
Non Wage		9,643				
Development Balances		68,245	73%			
Domestic Development		68,245				
External Financing		0				
Total Unspent		214,106	18%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 127% above 100% planned due to 131% performance of Multi-Sectoral Transfers to LLGs_Non-Wage and 99% 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 134% above planned while Locally Raised Revenues performed at 67%. This was due to insufficient release of local revenue to the department. Development Revenues performed at 133% due to 133% of Sector Development Grant. Overall expenditure performed at 102% due to 100% performance of wage, 135% performance of Non-Wage and 73% performance of Domestic Development.

Reasons for unspent balances on the bank account

UCG Wage; Shs.136,218.945 was due to under staffing in Health Centres, Non-Wage; Shs. 9,642.572 was for activities scheduled for next quarter and GoU Dev't; Shs.68,244.948 was due to on going implementation of capital projects.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 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 provided quality health services',)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	3,231,164	47%	1,443,355	1,408,439	98%
Locally Raised Revenues	22,615	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,127	280	5%	1,282	280	22%
Other Transfers from Central Government	10,805	0	0%	10,805	0	0%
Sector Conditional Grant (Non-Wage)	1,243,698	414,566	33%	23,110	0	0%
Sector Conditional Grant (Wage)	5,573,376	2,786,688	50%	1,393,344	1,393,344	100%
Urban Unconditional Grant (Wage)	59,260	29,630	50%	14,815	14,815	100%
Development Revenues	191,489	129,764	68%	47,872	65,985	138%
Multi-Sectoral Transfers to LLGs_Gou	24,868	18,684	75%	6,217	10,445	168%
Sector Development Grant	165,120	110,080	67%	41,280	55,040	133%
Urban Discretionary Development Equalization Grant	1,500	1,000	67%	375	500	133%
Total Revenues shares	7,106,369	3,360,928	47%	1,491,227	1,474,424	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,632,636	2,492,762	44%	1,408,159	1,371,943	97%
Non Wage	1,282,245	125,488	10%	35,196	115,666	329%
Development Expenditure						
Domestic Development	191,489	22,184	12%	47,872	13,285	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,106,369	2,640,433	37%	1,491,227	1,500,894	101%
C: Unspent Balances						
Recurrent Balances		612,915	19%			
Wage		323,557				
Non Wage		289,358				
Development Balances		107,580	83%			

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Domestic Development	107,580		
External Financing	0		
Total Unspent	720,495	21%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 98% below the 100% planned. This was due to 0% performance of Locally Raised Revenues, Sector Conditional Grant (Wage) and Other Transfers from Central Government and 22% performance of Multi-Sectoral Transfers to LLGs Non-Wage. Sector Conditional Grant (Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 138% due to 168% performance of Multi-Sectoral Transfers to LLGs_Gou, and 133% performance of both Sector Development Grant and Urban Discretionary Development Equalization Grant The overall expenditure performed at 101% due to 97% performance of wage, 329% performance of non-wage and 28% performance of domestic development.

Reasons for unspent balances on the bank account

Wage Shs.323,556.510 was due under staffing in secondary schools. Non wage shs.289,358.300 was due to schools closure and Development shs.107,580.308 was that works were not yet complete.

Highlights of physical performance by end of the quarter

Inspection and supervision of all schools, payment of salaries to all staff in all schools, launching of new sites for capital projects and holding sensitization meetings on how to maintain schools to remain in good state during COVID-19 lock down.

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*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	253,226	40%	158,065	159,423	101%
Locally Raised Revenues	156,575	16,000	10%	39,144	16,000	41%
Multi-Sectoral Transfers to LLGs_NonWage	34,588	7,386	21%	8,647	6,748	78%
Other Transfers from Central Government	344,146	181,365	53%	86,036	112,437	131%
Urban Unconditional Grant (Wage)	96,951	48,475	50%	24,238	24,238	100%
Development Revenues	6,616	2,205	33%	1,654	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,616	2,205	33%	1,654	0	0%
Total Revenues shares	638,876	255,432	40%	159,719	159,423	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,951	16,281	17%	24,238	8,219	34%
Non Wage	535,309	188,002	35%	133,827	155,530	116%
Development Expenditure						
Domestic Development	6,616	2,205	33%	1,654	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	638,876	206,489	32%	159,719	163,750	103%
C: Unspent Balances						
Recurrent Balances		48,943	19%			
Wage		32,194				
Non Wage		16,749				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,943	19%			

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Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues performed at 101% below 100% planned. This was due to 78% performance of Multi sectoral transfers to LLG and 131% performance of Other Transfers from Central Government, 41% performance of locally raised revenue. Urban Unconditional Wage performed at 100% as planned. Development Revenues performed at 133% due to 133% performance of Multi-Sectoral Transfers to LLGs_Gou. Overall expenditure performed at 103% above 100% planned due to 34% performance of Wage and 116% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG Wage Shs. 32,194,081/= was due to under staffing in the department while Non Wege of Shs. 16,749,030/= was due to in adequate funds to implement the planned activities, the department is waiting for more funds.

Highlights of physical performance by end of the quarter

The department paid salaries for 3months, resealed Bataringaya with the 1st layer 0.1km, carried out routine manual maintenance of 20km for 2months, and rehabilitated Kakatsi culverts using emergency funding .

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	129,639	46,536	36%	32,410	25,432	78%
Locally Raised Revenues	57,339	13,740	24%	14,335	8,500	59%
Multi-Sectoral Transfers to LLGs_NonWage	11,500	2,396	21%	2,875	1,732	60%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
Development Revenues	134,666	83,793	62%	33,667	48,889	145%
Multi-Sectoral Transfers to LLGs_Gou	30,000	20,000	67%	7,500	10,000	133%
Urban Discretionary Development Equalization Grant	104,666	63,793	61%	26,167	38,889	149%
Total Revenues shares	264,305	130,329	49%	66,076	74,321	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	19,944	38%	13,200	9,958	75%
Non Wage	76,839	18,636	24%	19,210	15,972	83%
Development Expenditure						
Domestic Development	134,666	26,667	20%	33,667	13,333	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	264,305	65,246	25%	66,076	39,263	59%
C: Unspent Balances						
Recurrent Balances						
		7,957	17%			
Wage		6,457				
Non Wage		1,500				
Development Balances						
		57,127	68%			
Domestic Development		57,127				
External Financing		0				
Total Unspent		65,083	50%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 78% below 100% planned. This is due to 59% performance of Locally Raised Revenues and 60% performance of Multi-Sectoral Transfers to LLGs_NonWage. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 145% due to 133% performance of Multi-Sectoral Transfers to LLGs_Gou and 149% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performed at 59% due to 75% expenditure performance of Wage, 83% of Non-Wage and 40% of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage; Shs.6,456.500 was due to over budgeting, Non-Wage; Shs.1,500.000 was due to postponement of implementation of activities to next quarter and GoU; 60,460.008 was due to procurement process delays to prepare the physical development plan.

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.

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*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	55,020	45%	30,678	29,130	95%
Locally Raised Revenues	9,000	900	10%	2,250	900	40%
Multi-Sectoral Transfers to LLGs_NonWage	28,813	9,480	33%	7,203	5,910	82%
Other Transfers from Central Government	4,893	4,637	95%	1,223	2,318	190%
Sector Conditional Grant (Non-Wage)	18,447	9,224	50%	4,612	4,612	100%
Urban Unconditional Grant (Wage)	61,560	30,780	50%	15,390	15,390	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	122,713	55,020	45%	30,678	29,130	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,560	24,087	39%	15,390	12,072	78%
Non Wage	61,153	22,704	37%	15,288	16,057	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,713	46,791	38%	30,678	28,129	92%
C: Unspent Balances						
Recurrent Balances						
		8,229	15%			
Wage		6,693				
Non Wage		1,536				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,229	15%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 95% below 100% planned. This was due to 40% of locally raised revenue and 82% 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% as planned due to 47% release of UWEP funds. Overall expenditure performed at 91% due to 78% performance of Wage and 104% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG(Wage); Shs.6,693.253 was due to under staffing in the Department and Non Wage; Shs.1,701.309 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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*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	30,964	47%	14,701	19,280	131%
Locally Raised Revenues	7,000	3,500	50%	0	3,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,870	4,997	36%	3,468	4,547	131%
Urban Unconditional Grant (Non-Wage)	20,075	10,037	50%	5,019	5,019	100%
Urban Unconditional Grant (Wage)	24,859	12,429	50%	6,215	6,215	100%
Development Revenues	47,051	28,158	60%	11,763	12,412	106%
Multi-Sectoral Transfers to LLGs_Gou	26,848	18,023	67%	6,712	9,011	134%
Urban Discretionary Development Equalization Grant	20,203	10,135	50%	5,051	3,401	67%
Total Revenues shares	112,855	59,122	52%	26,464	31,693	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	9,157	37%	6,215	4,605	74%
Non Wage	40,945	11,294	28%	8,486	7,951	94%
Development Expenditure						
Domestic Development	47,051	17,898	38%	11,763	5,882	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,855	38,350	34%	26,464	18,438	70%
C: Unspent Balances						
Recurrent Balances		10,513	34%			
Wage		3,272				
Non Wage		7,240				
Development Balances		10,260	36%			
Domestic Development		10,260				
External Financing		0				
Total Unspent		20,772	35%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 131% above 100% planned. This is due to 0% performance of locally raised Revenue and 131% performance of Multi-Sectoral Transfers to LLGs_Non-Wage. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 106% above 100% planned. This was due 134% performance of both Multi-Sectoral Transfers to LLGs_Gou and 67% performance of Urban Discretionary Development Equalization Grant. Over all expenditure performed at 70% below 100% Planned. This was due to 74% performance of Wage, 94% performance of Non-Wage and 50% performance of domestic development.

Reasons for unspent balances on the bank account

UCG Wage; Shs.3,272,000, Non-Wage;Shs.5,972,000 and Domestic development; Shs.10,260,000 is for activities scheduled for next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 36 months, Quarter one Physical progress report prepared and submitted to MDAs, Supported LLGs and departments in preparation of Quarter one performance report Financial Year 2021/2022. Launch of capital projects for FY 2021/2022 to for implementation, Statistical Abstract submitted to UBOS,.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,055	21,202	50%	10,514	11,939	114%
Locally Raised Revenues	7,000	3,675	53%	1,750	3,175	181%
Urban Unconditional Grant (Non-Wage)	10,196	5,098	50%	2,549	2,549	100%
Urban Unconditional Grant (Wage)	24,859	12,429	50%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,055	21,202	50%	10,514	11,939	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	6,279	25%	6,215	3,038	49%
Non Wage	17,196	5,633	33%	4,299	5,163	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,055	11,912	28%	10,514	8,201	78%
C: Unspent Balances						
Recurrent Balances		9,290	44%			
Wage		6,150				
Non Wage		3,140				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,290	44%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 114% above 100% planned. This was due to 181% performance of locally raised revenues, 100% performance of Urban Unconditional Grant (Wage) and Urban Unconditional Grant (Non-Wage). Overall expenditure performed at 78% due to 49% performance of Wage and 120% performance of Non-Wage.

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Reasons for unspent balances on the bank account

UCG-Wage; Shs.6,150,167= was as a result of statutory deductions for the departmental staff. Non-Wage; Shs.591.007= was as due to postponement of some activities to be implemented in next quarter.

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, Speaker, Internal Auditor General and Town Clerk

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Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,587	21,868	27%	19,897	11,722	59%
Locally Raised Revenues	39,000	1,575	4%	9,750	1,575	16%
Sector Conditional Grant (Non-Wage)	8,267	4,134	50%	2,067	2,067	100%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	28,319	14,160	50%	7,080	7,080	100%
Development Revenues	20,000	12,667	63%	5,000	6,000	120%
Urban Discretionary Development Equalization Grant	20,000	12,667	63%	5,000	6,000	120%
Total Revenues shares	99,587	34,535	35%	24,897	17,722	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,319	7,867	28%	7,080	4,934	70%
Non Wage	51,267	6,707	13%	12,817	4,871	38%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,587	14,574	15%	24,897	9,805	39%
C: Unspent Balances						
Recurrent Balances		7,295	33%			
Wage		6,293				
Non Wage		1,002				
Development Balances		12,667	100%			
Domestic Development		12,667				
External Financing		0				
Total Unspent		19,961	58%			

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Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 59% below 100% planned. This was due to 16% 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 120% above 100% planned due to 120% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performed at 39% due to 70% performance of wage, 39% performance of Non-wage and 0% performance of Domestic development.

Reasons for unspent balances on the bank account

UCG Wage; Shs.6,293.000 was for recruitment of department staff, Non-Wage; Shs.1,002.000 was for activities of next quarter and GoU; Shs.12,667.000 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, Radio talk shows on EMYOOGA SACCO programmes held and Uganda Export Promotion Board workshop attended.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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, 6 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.		Staff Salaries paid for 3 months, 12 Management meetings coordinated and convened, Climate change issues, 1 national day celebrated, 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.	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.
211101 General Staff Salaries	269,150	133,539	50 %		67,412
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221001 Advertising and Public Relations	4,500	1,500	33 %		1,000
221002 Workshops and Seminars	3,000	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	1,168	58 %		1,168
221009 Welfare and Entertainment	4,800	1,855	39 %		1,485
221011 Printing, Stationery, Photocopying and Binding	20,000	3,691	18 %		3,691
221012 Small Office Equipment	1,500	0	0 %		0
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,640	1,110	68 %		1,110
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223001 Property Expenses	125,134	8,405	7 %		8,405
223004 Guard and Security services	3,000	2,300	77 %		2,300
225001 Consultancy Services- Short term	1,000	0	0 %		0

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227001 Travel inland	20,000	17,169	86 %	12,972
227004 Fuel, Lubricants and Oils	15,147	2,400	16 %	2,400
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	133,539	50 %	67,412
Non Wage Rect:	214,600	40,098	19 %	35,031
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	487,750	173,637	36 %	102,443
Reasons for over/under performance: Under performance was due to delayed implementation of council activities.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 75% of critical posts to be filled.	(65%) critical positions filled	()	(65%)critical positions filled
%age of staff appraised	(100%) % of staff appraised.	(100%) staff Performance Reviewed.	(100%) staff Performance Reviewed.	(100%) staff Performance Reviewed.
%age of staff whose salaries are paid by 28th of every month	(100%)	(100%) staff Performance Reviewed.	()	(100%) staff Performance Reviewed.
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, 6 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.
212102 Pension for General Civil Service	325,146	195,402	60 %	114,235
213004 Gratuity Expenses	566,109	282,887	50 %	141,527
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	5,485	50 %	5,060
227004 Fuel, Lubricants and Oils	6,066	417	7 %	417
321608 General Public Service Pension arrears (Budgeting)	27,096	27,096	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	943,696	511,287	54 %	261,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943,696	511,287	54 %	261,239
Reasons for over/under performance: Over performance was due to demand pressures to implement council activities.				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(2) Career development of staff carried out, staff enrolled on short courses	(2) Career development of staff carried out,	()	(1)Career development of staff carried out,
Availability and implementation of LG capacity building policy and plan	(1) Capacity Building Policy customized.	(1) Capacity Building Policy customized	()	(1)Capacity Building Policy customized
Non Standard Outputs:	Quarterly, Annual and Semi-Annual performance of all employees reviewed, Indiscipline staff were warned and others their salary was suspended,	2 Quarterly performance reports of all employees reviewed, 2 reports of Indiscipline staff were submitted to relevant ministries.	Quarterly, Annual and Semi-Annual performance of all employees reviewed, Indiscipline staff were warned and others their salary was suspended,	Quarterly and Semi-Annual performance of all employees reviewed, Indiscipline staff were warned and others their salary was suspended,
221002 Workshops and Seminars	4,000	2,522	63 %	1,300
221003 Staff Training	12,120	8,080	67 %	6,664
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221012 Small Office Equipment	1,000	655	66 %	655
225001 Consultancy Services- Short term	2,000	1,328	66 %	878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,120	13,585	68 %	10,497
External Financing:	0	0	0 %	0
Total:	20,120	13,585	68 %	10,497

Reasons for over/under performance: Over performance was due to demand pressures to implement council activities.

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.	2 reports on Administration staff supervision and monitoring prepared, 2 monitoring reports Government projects, 2 meetings organized to share monitoring reports, 45 staff mentored on identified gaps, 2 meetings with Division staff were organized.	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.
221002 Workshops and Seminars	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	11,000	2,805	25 %	2,275

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227004 Fuel, Lubricants and Oils	7,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,024	2,805	13 %	2,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,024	2,805	13 %	2,275
Reasons for over/under performance: Under performance was due to delayed implementation of Council activities.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information collected and disseminated, Hosted and organized talk shows.	1 Baraza was organized, 1 Budget conference was held and, Hosted and organized 2 radio talk shows.	Information collected and disseminated, Hosted and organized talk shows.	Information collected and disseminated, Hosted and organized talk shows.
227001 Travel inland	1,500	322	21 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	322	21 %	260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	322	21 %	260
Reasons for over/under performance: Under performance was due to Covid-19 pandemic which restricted gathering and use of SOPs.				
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.			
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 for 6 months, Security services paid for 6 months.	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 for 3 months, Security services paid for 3 months.
221009 Welfare and Entertainment	2,240	385	17 %	385
223004 Guard and Security services	12,000	3,280	27 %	2,780
223005 Electricity	9,000	3,500	39 %	1,250
223006 Water	1,500	142	9 %	142
224004 Cleaning and Sanitation	3,000	750	25 %	500

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224005 Uniforms, Beddings and Protective Gear	600	75	13 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,340	8,132	29 %	5,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,340	8,132	29 %	5,132
Reasons for over/under performance: Under performance was due delayed requisition by user department to implement council activities.				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4 monitoring visits conducted, monitoring tools prepared	(2) monitoring visit conducted, monitoring tools prepared	(0)1 monitoring visits conducted, monitoring tools prepared	(1)monitoring visit conducted, monitoring tools prepared
No. of monitoring reports generated	(4) 4 monitoring reports generated. information collected	(2) monitoring report generated.	(0)1 monitoring reports generated.	(1)1 monitoring report generated.
Non Standard Outputs:	Assets registered prepared and updated	1 report on Assets register prepared and updated	Assets registered prepared and updated	Assets registered prepared and updated
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 delayed requisition by user department.				
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.	6 pay change reports prepared, 2 meetings attended on payroll management and Pay slips printed for 6 months and distributed.	staff salaries paid for 3 months, pay change reports prepared, attended and participated payroll and Pay slips printed distributed.	3 pay change reports prepared, attended and participated payroll and Pay slips printed and distributed.
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
227001 Travel inland	2,272	1,136	50 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,772	1,761	37 %	1,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,772	1,761	37 %	1,761
Reasons for over/under performance: Over performance was due to recruitment and retainment of staff.				
Output : 138111 Records Management Services				

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%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%) 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	(100%)staff trained in records management, missing details filled and updated, mails collected and delivered to their destinations.
Non Standard Outputs:	subject matter records filled, mails collected and delivered, updated and filled missing records.	subject matter records filled, mails collected and delivered, updated and filled missing records.	subject matter records filled, mails collected and delivered, updated and filled missing records.	subject matter records filled, mails collected and delivered, updated and filled 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 was due to delayed requisition by user department.			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	quarterly reports submitted, procurement of advertisements paid, contracts committee facilitated workshops and seminars attended.	2 quarterly reports submitted to line ministries, 2 procurement of advertisements paid, 4 contracts committee facilitated workshops and seminars attended.	quarterly reports submitted, procurement of advertisements paid, contracts committee facilitated workshops and seminars attended.	1 quarterly report prepared and submitted, procurement of advertisements paid, contracts committee facilitated workshops and seminars attended.
211103 Allowances (Incl. Casuals, Temporary)	1,425	1,000	70 %	1,000
221009 Welfare and Entertainment	800	0	0 %	0
227001 Travel inland	2,400	500	21 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,625	1,500	23 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,625	1,500	23 %	1,500
Reasons for over/under performance:	Under performance was due to postponement of council activities for next quarter.			
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	(0)TV Screen	(0)Activity not implemented Location: Municipal Council H/Qs

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No. of existing administrative buildings rehabilitated	(1) office block maintained and face lifted.	(0) Activity not yet implemented	(0)office block maintained and face lifted.	(0)Activity not yet implemented. Location: Municipal Council H/Qs
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	(1) 2 Architectural plans prepared, Bills of quantities prepared and construction still under procurement.	(0)Office Block constructed at Nyabuhikye H/Qs	(1)Bills of Quantities and Architectural plans prepared.
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)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	Capacity building for staff carried out	Capacity building for staff carried out	Capacity building for staff carried out. Location: Municipal Council Hall
281502 Feasibility Studies for Capital Works	10,000	6,667	67 %	6,667
281504 Monitoring, Supervision & Appraisal of capital works	10,000	3,333	33 %	0
312101 Non-Residential Buildings	207,359	6,467	3 %	0
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	16,467	4 %	6,667
External Financing:	0	0	0 %	0
Total:	431,542	16,467	4 %	6,667
Reasons for over/under performance:		Under performance due to procurement delays to procure a service provider for the development of Structural Plan.		
Total For Administration : Wage Rect:	269,150	133,539	50 %	67,412
Non-Wage Reccurent:	1,225,557	565,904	46 %	307,197
GoU Dev:	455,662	30,051	7 %	17,163
Donor Dev:	0	0	0 %	0
Grand Total:	1,950,369	729,495	37.4 %	391,773

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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	(1) Annual Performance Report submitted. by 15- aug-2021		(0)N/A	(2021-08-15)Annual Performance Report submitted. by 15- aug-2021
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 06 Months, Annual Performance Report submitted to MoFPED and Office Auditor General.		Staff Salaries paid for 03 Months.	Staff Salaries paid for 06 Months, Annual Performance Report submitted to MoFPED and Office Auditor General.
211101 General Staff Salaries	119,909	59,625	50 %		29,704
221009 Welfare and Entertainment	5,000	1,250	25 %		299
227001 Travel inland	5,643	3,143	56 %		1,893
227004 Fuel, Lubricants and Oils	6,357	0	0 %		0
Wage Rect:	119,909	59,625	50 %		29,704
Non Wage Rect:	17,000	4,393	26 %		2,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,909	64,018	47 %		31,895
Reasons for over/under performance:	Under performance was due to insufficient funds to implement council activities.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(53800000) Service tax Collected in all Division. Location: Municipal Council Divisions.	(1245000) Service tax Collected in all Division. Location: Municipal Council Divisions.		(13450000) 13450000=Service tax Collected in all Division. Location: Municipal Council Divisions.	(13450000)Service tax Collected in all Division. Location: Municipal Council Divisions.
Value of Hotel Tax Collected	(28200000) Hotel Tax Collected. Location: Municipal Council Divisions.	(605000) Service tax Collected in all Division. Location: Municipal Council Divisions.		(7050000)7050000 =Hotel Tax Collected. Location: Municipal Council Divisions.	(705000)hotel Tax Collected. Location: Municipal Council Divisions.
Value of Other Local Revenue Collections	(0) Other Local Revenue Collected	(194916756) collected as other local revenues		(0)	(194916756)collecte d as other local revenues

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Non Standard Outputs:	Local Revenue Sources assessed.	Local Revenue Sources assessed.	Local Revenue Sources assessed	Public sensitized on revenue payment, revenue collectors supervised and revenue defaulters followed-up.
	Location: Municipal Council Divisions	Public sensitized on revenue payment, revenue collectors supervised and revenue defaulters followed-up.		
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	230	8 %	230
227001 Travel inland	9,000	8,950	99 %	8,950
227004 Fuel, Lubricants and Oils	6,000	1,300	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,000	10,480	50 %	10,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,000	10,480	50 %	10,180
Reasons for over/under performance:	Over performance was due to property evaluation activity which required more funding.			
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	(0) N/A	(0)N/A	(0)N/A
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	(0) N/A	(0)N/A	(0)N/A
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	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,022	100	5 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,022	100	5 %	100
Reasons for over/under performance:	Under performance was due insufficient funds to implemented 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.	Division Revenue Performance Supervised, enforced and verified quarterly.
221009 Welfare and Entertainment	6,882	2,129	31 %	1,957
222001 Telecommunications	1,000	250	25 %	0
227001 Travel inland	5,000	1,244	25 %	100
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,882	4,123	28 %	2,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,882	4,123	28 %	2,557
Reasons for over/under performance:	Under performance was due to insufficient funds to implement council activities.			
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	(0) activity for next quarter	(0)N/A	(0)activity for next quarter
Non Standard Outputs:	Annual, Semi-Annual Final Accounts prepared and submitted to Kampala.	half year financial statements prepared	N/A	half year financial statements prepared
221009 Welfare and Entertainment	4,000	1,496	37 %	540
221011 Printing, Stationery, Photocopying and Binding	525	0	0 %	0
227001 Travel inland	9,475	3,292	35 %	1,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,788	34 %	1,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,788	34 %	1,852
Reasons for over/under performance:	Under performance was due to postponement of council activities for next quarter.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Computers serviced and maintained, IFMS Generator fueled, Consultations on IFMS made. Location: Municipal Council H/Qs.	IFMS Computers serviced and maintained, IFMS Generator fueled, Consultations on IFMS made.	IFMS Computers serviced and maintained, IFMS Generator fueled, Consultations on IFMS made. Location: Municipal Council H/Qs.	IFMS Computers serviced and maintained, IFMS Generator fueled, Consultations on IFMS made.

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221009 Welfare and Entertainment	2,000	902	45 %	402
221011 Printing, Stationery, Photocopying and Binding	2,000	802	40 %	352
221016 IFMS Recurrent costs	8,000	1,996	25 %	0
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	3,000	38 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,700	22 %	3,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,700	22 %	3,754
Reasons for over/under performance:		Under performance was due to stable power supply that reduced expenditure on council activities.		
Total For Finance : Wage Rect:	119,909	59,625	50 %	29,704
Non-Wage Reccurent:	98,904	30,584	31 %	20,635
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	218,813	90,209	41.2 %	50,339

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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	Monthly salaries for both technical staff and politicians paid for 6 months Consultations by Mayor.		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.	Monthly salaries for both technical staff and politicians paid for 3 months Consultations by Mayor in MDAs, Divisions, District. Political Oversights activities implemented.
211101 General Staff Salaries	80,047	26,067	33 %		15,538
211103 Allowances (Incl. Casuals, Temporary)	26,000	16,810	65 %		13,401
221009 Welfare and Entertainment	4,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
Wage Rect:	80,047	26,067	33 %		15,538
Non Wage Rect:	38,200	17,810	47 %		14,401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,247	43,877	37 %		29,939
Reasons for over/under performance: The activities were implemented as planned.					
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	2 contracts committee meetings held and members facilitated.	1 contracts committee meeting held and members facilitated,	1 contracts committee meeting held and members facilitated. Location. Municipal Council H/Qs
211103 Allowances (Incl. Casuals, Temporary)	4,012	2,006	50 %	1,003
221009 Welfare and Entertainment	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,606	50 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,606	50 %	1,303
Reasons for over/under performance:		The activity was 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	(2) Sets of minutes of Council meetings with relevant resolutions held.	(2)2 Sets of minutes of Council meetings with relevant resolutions held	(1)Set of minutes of Council meetings with relevant resolutions held. location. Municipal Council H/Qs

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Non Standard Outputs:		1.Honoraria and 4 quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIs 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 ex-gratia for political leaders and Chairpersons LCIs and LCIs paid for 6 months	Honoraria and 4 quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIs paid for 3 months.	Honoraria and ex-gratia for political leaders and Chairpersons LCIs and LCIs paid for 3 months Location. Municipal Council H/Qs
211103	Allowances (Incl. Casuals, Temporary)	185,330	70,423	38 %	33,698
227001	Travel inland	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	187,730	70,423	38 %	33,698
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	187,730	70,423	38 %	33,698
Reasons for over/under performance:		The under performance was due to delayed requisition of funds for LC1s and LCII s councilor allowances			
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	2 Standing committee meeting held	2 standing committee meetings held. Location: Municipal Council H/Qs	1 Standing committee meeting held 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 insufficient allocation of Local Revenue				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>80,047</i>	<i>26,067</i>	<i>33 %</i>	<i>15,538</i>
<i>Non-Wage Reccurent:</i>	<i>253,142</i>	<i>90,838</i>	<i>36 %</i>	<i>49,402</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>116,906</i>	<i>35.1 %</i>	<i>64,940</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 5 department staff paid. 369 farmers from 337 households trained in in 27 farmer trainings. 01 exchange visits carried out for farmers, 298 farm visits carried out for 209 households. 03 departmental meetings carried out.		Salaries for 5 department staff payed. 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 5 department staff paid. 227 farmers trained from 211 households in 14 farmer trainings. 195 farm visits carried out for 115 household 01 department planning meeting carried out. Location: Divisions, Municipal H/Qs
211101 General Staff Salaries	97,200	40,561	42 %		18,908
227001 Travel inland	5,400	2,524	47 %		1,182
227003 Carriage, Haulage, Freight and transport hire	2,000	500	25 %		0
Wage Rect:	97,200	40,561	42 %		18,908
Non Wage Rect:	7,400	3,024	41 %		1,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,600	43,585	42 %		20,090
Reasons for over/under performance: Under performance was due to some funds reserved for activities in third quarter					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	160 beneficiaries of Operation wealth creation program and Commercial farmers Monitored. 1000 farmers supplied with Operation Wealth Creation Program Inputs	62 beneficiaries of OWC Program followed and monitored. 250 farmers supplied with Operation Wealth Creation inputs	40 beneficiaries of Operation wealth creation program and Commercial farmers Monitored. 250 farmers supplied with Operation Wealth Creation Program Inputs	22 beneficiaries of OWC program followed and monitored. 11 heifer farmers, 01 goat farmers, 04 piggery farmers, 01 mango seedling farmer, 05 coffee farmers
227001 Travel inland	2,800	1,392	50 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,392	50 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,392	50 %	696

Reasons for over/under performance: Planned activities 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.	45 stakeholders trained at Municipal level, 75 stakeholders trained at Division level 841 farmers trained at ward level in 21 wards, Parish development committees formed in 21 wards	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.	45 stakeholders trained at Municipal level, 75 stakeholders trained at Division level 841 farmers trained at ward level in 21 wards, Parish development committees formed in 21 wards
263367 Sector Conditional Grant (Non-Wage)	329,490	11,049	3 %	6,069
263370 Sector Development Grant	35,681	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,490	11,049	3 %	6,069
Gou Dev:	35,681	0	0 %	0
External Financing:	0	0	0 %	0
Total:	365,171	11,049	3 %	6,069

Reasons for over/under performance: Under performance was due to some funds reserved for activities in subsequent quarters

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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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: Under performance was due to funds reserved for the activity to be implemented in 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	3979 heads of livestock and carcasses including cattle, goats, sheep and pigs inspected and certified for human consumption		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	2774 livestock and carcasses inspected and certified for human consumption including 507 cattle, 791 goats, 733 sheep and 743 pigs
227001 Travel inland	1,600	800	50 %		400
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,200	38 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,200	1,200	38 %		800

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

Output : 018203 Livestock Vaccination and Treatment

N/A

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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	696 livestock and poultry treated and vaccinated	1000 livestock including cattle, goats, pigs, sheep and chicken, pets including cats and dogs treated and vaccinated in divisions of Kagongo, Bisheshe and Bufunda	408 livestock Treated and vaccinated including 534 cattle, 187 goats, 09 sheep vaccinated against FMD. 50 dogs vaccinated against rabies, 194 livestock dewormed, 69 livestock prophylaxis, 10 goats treated for pneumonia, 18 livestock treated for ECF and Mange
227001 Travel inland	1,600	400	25 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	500

Reasons for over/under performance: Some funds were reserved for activities in third 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	22 soil samples collected, tested and results given back to farmers, 77 farm visits carried out to farmers and advised on crop pest and disease control, 13 farmers reached in 01 plant clinic.	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. 13 farmers reached in 01 plant clinic conducted. 17 farmers trained on banana bacterial wilt in three trainings, 37 case visits carried out
227001 Travel inland	3,200	800	25 %	0
227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
228002 Maintenance - Vehicles	600	150	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	800

Reasons for over/under performance: some funds were reserved for activities in third quarter

Output : 018206 Agriculture statistics and information

N/A

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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.	75 commercial farmers profiled, 50 sources of water for production, 21 farmer groups, 22 bee farmers profiled	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.	35 commercial farmers profiled, 27 sources of water for production profiled, 02 farmer groups, 01 fish farmer, 06 bee farmers with 73 hives collecting 225kgs of honey profiled.
227001	Travel inland	5,000	2,088	42 %	1,044
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,088	42 %	1,044
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,088	42 %	1,044
Reasons for over/under performance:		some funds reserved for activities in third 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.	sector activities coordinated for 6 Months . 2 Activity performance reports prepared submitted 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.	sector activities coordinated for 3 Months . 1 Activity performance report prepared and submitted to the line ministry. Location: Kampala
221011	Printing, Stationery, Photocopying and Binding	1,183	245	21 %	0
222001	Telecommunications	931	207	22 %	0
224006	Agricultural Supplies	6,000	0	0 %	0
227001	Travel inland	1,880	470	25 %	0
227004	Fuel, Lubricants and Oils	5,200	1,300	25 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,194	2,222	15 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,194	2,222	15 %	1,300
Reasons for over/under performance:		Some funds reserved for activities in third quarter			
Total For Production and Marketing : Wage Rect:		97,200	40,561	42 %	18,908
Non-Wage Reccurent:		373,684	23,625	6 %	12,391
GoU Dev:		49,283	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		520,167	64,186	12.3 %	31,299

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public Health Promoted for 12 Months within the Municipality areas.	Conducted six monthly Purchase of office sanitizers, and general hand wash facility, Inspection, monitoring, Health education and support supervision conducted.		Public Health Promoted within the Municipality areas	Conducted antimalarial drains, spray of rodents on the civic centre road reserves, congress weed and bushes along garbage dumping site and bushes at katehe cemetery. Monitoring of garbage dumping site, collection, transportation and disposal.
211103 Allowances (Incl. Casuals, Temporary)	10,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	0	9,037	0 %		6,987
223001 Property Expenses	20,440	11,000	54 %		6,000
227001 Travel inland	0	100,408	0 %		0
227004 Fuel, Lubricants and Oils	5,320	3,226	61 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,560	123,670	338 %		14,987
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,560	123,670	338 %		14,987
Reasons for over/under performance: The over expenditure were as a result of supplementary COVID-19 funding that was used during the quarter.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene and sanitation within the municipality areas improved in 12 Months.	six months Purchase of office sanitizers, and general hand wash facility, Inspection, monitoring, Health education and support supervision conducted.		3 Monthly Hygiene and sanitation within the municipality areas improved.	Purchase of office sanitizers, and general hand wash facility, Inspection, monitoring, Health education and support supervision conducted.
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %		0
223001 Property Expenses	20,000	2,896	14 %		2,896
224004 Cleaning and Sanitation	3,000	2,200	73 %		900

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227001 Travel inland	8,656	8,135	94 %	8,135
227004 Fuel, Lubricants and Oils	1,775	0	0 %	0
228002 Maintenance - Vehicles	4,000	5,570	139 %	5,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,631	18,801	46 %	17,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,631	18,801	46 %	17,501

Reasons for over/under performance: The over expenditure were as a result of supplementary COVID-19 funding that was used during the quarter.

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	6 monthly salaries have so far been paid and staff recruited	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 quarterly, health workers trained, quality health services provided
211101 General Staff Salaries	1,328,745	640,089	48 %	331,107
221002 Workshops and Seminars	1,700	425	25 %	0
221009 Welfare and Entertainment	224	56	25 %	0
221011 Printing, Stationery, Photocopying and Binding	996	0	0 %	0
221012 Small Office Equipment	1,151	0	0 %	0
222001 Telecommunications	500	1,771	354 %	696
227001 Travel inland	15,854	67,287	424 %	5,815
227004 Fuel, Lubricants and Oils	3,200	8,798	275 %	7,818
Wage Rect:	1,328,745	640,089	48 %	331,107
Non Wage Rect:	23,625	78,337	332 %	14,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,370	718,426	53 %	345,436

Reasons for over/under performance: Over performance was due to COVID-19 supplementary budget that was received and spent during that quarter.

Output : 088107 Immunisation Services

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(16427) 16427 cumulative number of out patients were managed as per the Uganda national treatment guidelines.		(200)200 outpatients received and treated at the facility.	(6610)6610 outpatients received and treated /managed as per the Uganda national treatment guidelines. at the NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(600) Inpatients attended according to prescribed national treatment guidelines	(561) 561inpatients attended according to prescribed Uganda national treatment guidelines in the NGO facilities		(150)150 Inpatients attended according to prescribed national treatment guidelines	(246)246 inpatients attended according to prescribed Uganda national treatment guidelines in the NGO facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(360) Mothers had delivered at Health facilities.	(468) 468 Deliveries conducted in the NGO/ Private facilities		(75)75 Mothers had delivered at Health facilities.	(72)72 Deliveries conducted in the NGO/ Private facilities
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.	(230) 230 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.	(90)90 Children were immunized with the pentavalent vaccine
Non Standard Outputs:	Updated MOH Guidelines and circulars Issued to health facilities	Updated MOH Guidelines, support supervision, in charges meeting conducted and circulars Issued to health facilities		Updated MOH Guidelines and circulars Issued to health facilities	Updated MOH Guidelines, support supervision, in charges meeting conducted and circulars Issued to health facilities
263367 Sector Conditional Grant (Non-Wage)	4,972	2,486	50 %		1,243
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,972	2,486	50 %		1,243
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,972	2,486	50 %		1,243
Reasons for over/under performance:	The outputs were achieved 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	(187) 187 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	(91)91 Health workers trained, mentored and supported in different healthcare delivery service areas

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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.	(5) 5 Health related training sessions conducted	(2)Staff At least two training session held quarterly to update health workers on key health services and performance improvement areas.salaries paid, staff recruited and promoted as per recruitment plan, health facilities supervised quarterly, health workers trained, quality health services provided	(3)3 Health related training sessions conducted
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	(43,347) 43,347 outpatients received treatment from all public health facilities	(200000)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	(24305)24305 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
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	(914) 914 Inpatients attended according to prescribed national treatment guidelines	(825)825 Inpatients attended according to prescribed national treatment guidelines at Bufunda, Bisheshe HC III Ruhoko HC IV	(312)312 Inpatients attended to according to prescribed national treatment guidelines at Bisheshe HC III and Ruhoko HC IV
No and proportion of deliveries conducted in the Govt. health facilities	(89000) Mothers had delivered at Health facilities.	(935) 935 Mothers delivered in the public health facilities	(2250)2250 Mothers had delivered at Health facilities.	(450)450 Mothers delivered in the public health facilities of Bufunda, Bisheshe HC III and Ruhoko HC IV
% age of approved posts filled with qualified health workers	(65) Improved staffing levels from 52% to at least 65%	() Staffing norms improved to 51%	(65%)Improved staffing levels from 52% to at least 65%	()Staffing norms improved to 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%) 100 % of VHTs reporting to the respective health units	(80%)At least 80 % of VHTs are reporting to the respective health units	(100%)100 % of VHTs reporting to the respective health units

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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.	(1,244) 1,244 children under one year 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.	(450)450 children under one year were immunized with 3rd dose of the pentavalent vaccine following the Expanded program immunization schedule of Uganda in the public health facilities of Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatookye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II and Bugarama HC I
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 Issued to lower level facilities
263367 Sector Conditional Grant (Non-Wage)	112,566	55,274	49 %	27,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,566	55,274	49 %	27,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,566	55,274	49 %	27,214
Reasons for over/under performance:	The activity was implemented as planed during the quarter			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Mortuary Completed at Ruhoko HCIV	Mortuary Project completed at Ruhoko HCIV, monitored and supervised regularly.	Mortuary Completed at Ruhoko HCIV, Project completion monitored and supervised regularly.	Mortuary Project completed at Ruhoko HCIV, monitored and supervised regularly.
	Retention for Bisheshe General Ward construction paid, Project completion monitored and supervised regularly.	Retention of the Mortuary was paid and started the second phase of construction.		Retention of the Mortuary was paid
281504 Monitoring, Supervision & Appraisal of capital works	4,077	588	14 %	588
312101 Non-Residential Buildings	6,050	0	0 %	0

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312104 Other Structures	60,832	1,200	2 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,959	1,788	3 %	1,788
External Financing:	0	0	0 %	0
Total:	70,959	1,788	3 %	1,788
Reasons for over/under performance:	The underperformance was due to the inadequate releases that we had received during the quarter and preliminary work conducted eg. preparation of BOQs for the second phase of the construction.			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Twin Junior staff house at Ruhoko HC IV constructed	(1) Twin Junior staff house at Ruhoko HC IV construction Works , Monitoring, payment of work done and support ongoing	(1)Twin Junior staff house at Ruhoko HC IV constructed	(1)Twin Junior staff house at Ruhoko HC IV construction Works begun, Monitoring, and supervision. payment of works done.
No of staff houses rehabilitated	(1) Retention for renovation works of staff houses at Ruhoko HCIV paid	(1) Retention for renovation works of staff houses at Ruhoko HCIV to be Completed	(1)Retention for renovation works of staff houses at Ruhoko HCIV paid	(1)Retention for renovation works of staff houses at Ruhoko HCIV ongoing
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	In process of Preparations of BOQs	Solar Installed at Rubaya HC II, Karangara HC II and Nsasi HC II. Umeme installed at Ruhoko HC IV Staff Houses.	In process of Preparations of BOQs
281504 Monitoring, Supervision & Appraisal of capital works	2,449	1,633	67 %	1,633
312102 Residential Buildings	51,475	22,256	43 %	22,256
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	23,889	34 %	23,889
External Financing:	0	0	0 %	0
Total:	69,924	23,889	34 %	23,889
Reasons for over/under performance:	There was over performance as a result of accumulated funds released quarter one. including payment of retention of Mourtuary at Ruhoko HCIV for previous work done.			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Projector procured Health Centres supervised		Projector procured Health Centres supervised Monitoring of Health Centres	
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %	0
227001 Travel inland	714	213	30 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,714	213	5 %	213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,714	213	5 %	213
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,328,745</i>	<i>640,089</i>	<i>48 %</i>	<i>331,107</i>
<i>Non-Wage Reccurent:</i>	<i>223,069</i>	<i>278,781</i>	<i>125 %</i>	<i>75,487</i>
<i>GoU Dev:</i>	<i>140,883</i>	<i>25,677</i>	<i>18 %</i>	<i>25,677</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,692,697</i>	<i>944,548</i>	<i>55.8 %</i>	<i>432,272</i>

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers in 42 primary schools paid salaries for 12 months., teaching and non-teaching staff supervised on performance.	Teachers in 42 government aided primary schools paid salaries for 6 months		Teachers in 42 primary schools paid salaries for 03 months., teaching and non-teaching staff supervised on performance.	Teachers in 42 government aided primary schools paid salaries for 3 months
211101 General Staff Salaries	2,765,530	1,356,200	49 %		748,855
227001 Travel inland	10,000	3,310	33 %		2,970
Wage Rect:	2,765,530	1,356,200	49 %		748,855
Non Wage Rect:	10,000	3,310	33 %		2,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,775,530	1,359,510	49 %		751,825
Reasons for over/under performance: There was over expenditure due to new appointments.					
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	(373) Primary school teachers paid salaries in Kagonga, Bufunda and Bisheshe divisions		(434)Teachers paid Monthly Salaries. Location: Divisions of Kagongo, Bufunda and Bisheshe	(373)Primary school teachers paid salaries in Kagonga, Bufunda and Bisheshe divisions
No. of qualified primary teachers	(434) Qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	(373) 373 qualified primary teachers in Bufunda, Bisheshe and Kagongo divisions.		(434)qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	(373)373 qualified primary teachers in Bufunda, Bisheshe and Kagongo divisions.
No. of pupils enrolled in UPE	(19800) Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	(0) No pupils enrolled in UPE schools		(0)N/A	(0)No pupils enrolled in UPE schools
No. of student drop-outs	(10) Student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	(0) No dropouts in all divisions of Bufunda, Bisheshe and Kagongo		(3)student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	(0)No dropouts in all divisions of Bufunda, Bisheshe and Kagongo

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No. of Students passing in grade one	(620) Students passing in grade one. Location: Divisions of Kagongo, Bufunda and Bisheshe	(0) N/A	(0)N/A	(0)N/A
No. of pupils sitting PLE	(3500) Pupils sitting for PLE Location: Divisions of Kagongo, Bufunda and Bisheshe	(0) N/A	(3500)pupils sitting for PLE Location: Divisions of Kagongo, Bufunda and Bisheshe	(0)N/A
Non Standard Outputs:	All schools private and government aided shall be inspected and monitored termly.	All schools both government and private were inspected in all divisions of Kagongo, Bufunda and Bisheshe	N/A	All schools both government and private were inspected in all divisions of Kagongo, Bufunda and Bisheshe.
263367 Sector Conditional Grant (Non-Wage)	386,587	11,062	3 %	11,062
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,587	11,062	3 %	11,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,587	11,062	3 %	11,062

Reasons for over/under performance: There was over performance in order to maintain schools during 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	() 2 classrooms and office under construction at Nyakakiri P/S and 3 classrooms under completion at Migyera 1. Location: Bufunda and Kagongo divisiuons	(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	(2)2 classrooms and office under construction at Nyakakiri P/S and 3 classrooms under completion at Migyera 1. Location: Bufunda and Kagongo divisiuons
No. of classrooms rehabilitated in UPE	(0) N/A	(0) No rehabilitation done	(0)N/A	(0)No rehabilitation done
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 plans approved for on going projects and supervision/monitoring done.	implementation works supervised and monitored quarterly	Bills of quantities prepared and plans approved for on going projects and supervision/monitoring done.
281504 Monitoring, Supervision & Appraisal of capital works	6,794	3,500	52 %	2,840

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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	3,500	2 %	2,840
External Financing:	0	0	0 %	0
Total:	146,326	3,500	2 %	2,840

Reasons for over/under performance: There was under performance as works are still going on.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) latrine stances constructed. Location: Rwobuzizi P/S	(8) 8 latrine stances under construction	(3)latrine stances constructed.	(8)8 latrine stances under construction
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	Works on latrine construction supervised and monitored	3 Stance Pit Latrine Constructed,contract or supervised and monitored on performance	Works on latrine construction supervised and monitored

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 as works are on going.

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 salaries for 6 months	Secondary teaching and non-teaching staff paid staff salaries for 03 months.	Secondary teaching and non-teaching staff paid salaries for 3 months
	Staff attendance to duty supervised monthly for 12 months			
	Location: Municipal Divisions			
211101 General Staff Salaries	2,373,936	942,696	40 %	518,587
Wage Rect:	2,373,936	942,696	40 %	518,587
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,373,936	942,696	40 %	518,587
Reasons for over/under performance:	There was under performance due to COVID-19 lockdown as the retired officer were not replace.			
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.	(0) N/A	(0)N/A	(0)N/A
No. of teaching and non teaching staff paid	(240) teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(233) 233 teaching and non teaching staff paid salaries for 6 months in 6 secondary schools in the Municipality	(240)teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(233)233 teaching and non teaching staff paid salaries for 3 months in 6 secondary schools in the Municipality
No. of students passing O level	(1650) Students passing USE	(0) N/A	(0)N/A	(0)N/A
No. of students sitting O level	(1800) students sitting O level Location: Municipal Council Secondary Schools.	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Hygiene and Sanitation maintained in Schools, PTA meetings attended.	All secondary schools in the Municipality both government and private inspected and monitored	Hygiene and Sanitation maintained in Schools, PTA meetings attended.	All secondary schools in the Municipality both government and private inspected and monitored
263367 Sector Conditional Grant (Non-Wage)	491,915	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,915	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,915	0	0 %	0
Reasons for over/under performance:	Under performance was due to COVID-19 lock down.			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(55) Tertiary education Instructors paid salaries	(41) 41 Tertiary Education instructors paid salaries for 6 months		(55)tertiary education Instructors paid salaries	(41)41 Tertiary Education instructors paid salaries for 3 months
No. of students in tertiary education	(450) Students in tertiary education.	(356) 356 students in Tertiary education		(00)N/A	(356)356 students in Tertiary education Location : Kagongo division
Non Standard Outputs:	Government Institutions equipment with skills materials	Tertiary institution inspected and monitored		Government Institutions equipment with skills materials	Tertiary institution inspected and monitored
211101 General Staff Salaries	433,910	183,570	42 %		97,467
Wage Rect:	433,910	183,570	42 %		97,467
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	433,910	183,570	42 %		97,467
Reasons for over/under performance: There was under performance due to COVID-19 lock down.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skills Grant paid to tertiary Institution			N/A	
263367 Sector Conditional Grant (Non-Wage)	272,758	90,919	33 %		90,919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,758	90,919	33 %		90,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,758	90,919	33 %		90,919
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

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Non Standard Outputs:		42 Primary Schools and 5 Secondary Schools supervised and monitored on performance, Rugazi Cath P/S maintained.	All Primary and secondary schools both private and government inspected and monitored	42 Primary Schools and 5 Secondary Schools supervised and monitored on performance, Rugazi Cath P/S maintained.	All Primary and secondary schools both private and government inspected and monitored
		Location: Municipal Divisions			
221011	Printing, Stationery, Photocopying and Binding	3,354	1,100	33 %	820
227001	Travel inland	25,438	7,566	30 %	4,152
228001	Maintenance - Civil	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,792	8,666	22 %	4,972
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	38,792	8,666	22 %	4,972
Reasons for over/under performance:		Under performance was due to 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.	N/A	N/A	N/A
221009	Welfare and Entertainment	9,000	2,722	30 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,722	27 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,722	27 %	0
Reasons for over/under performance:		Under performance was due to COVID-19 lock down			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Workshops and Seminars attended, teachers skills improved thorough trainings.	Head teachers meeting held in a bid to maintain schools in good state	Workshops and Seminars attended, teachers skills improved thorough trainings.	Head teachers meeting held in a bid to maintain schools in good state
221002	Workshops and Seminars	4,000	0	0 %	0
221009	Welfare and Entertainment	2,646	858	32 %	858

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,646	858	9 %	858
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,646	858	9 %	858
Reasons for over/under performance: Under performance due to COVID 19 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 6 months, 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. Location: Municipal H/Qs and Divisions.
211101 General Staff Salaries	59,260	10,296	17 %	7,034
211103 Allowances (Incl. Casuals, Temporary)	33,420	0	0 %	0
221009 Welfare and Entertainment	8,000	2,660	33 %	2,660
221011 Printing, Stationery, Photocopying and Binding	6,000	1,945	32 %	1,945
227001 Travel inland	10,000	3,066	31 %	0
Wage Rect:	59,260	10,296	17 %	7,034
Non Wage Rect:	57,420	7,671	13 %	4,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,680	17,967	15 %	11,639
Reasons for over/under performance: Under performance was due to understaffing and non-implementation of council activities due to closure of School institutions.				
Total For Education : Wage Rect:	5,632,636	2,492,762	44 %	1,371,943
Non-Wage Reccurent:	1,277,118	125,208	10 %	115,386
GoU Dev:	166,620	3,500	2 %	2,840
Donor Dev:	0	0	0 %	0
Grand Total:	7,076,374	2,621,469	37.0 %	1,490,169

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Maintenance of 20km of urban roads.	Routine manual maintenance of 20km for 2months		Maintenance of 20km of urban roads.	Routine manual maintenance of 20km for 2months
211103 Allowances (Incl. Casuals, Temporary)	37,155	7,614	20 %		7,614
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,155	7,614	20 %		7,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,155	7,614	20 %		7,614
Reasons for over/under performance: Under performance was due to delayed requisition of wages for road gangs for month of December.					
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 was not done
228002 Maintenance - Vehicles	57,000	1,200	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	1,200	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	1,200	2 %		0
Reasons for over/under performance: Under performance was due to insufficient funds to repair the tipper lorry. Repairs will be done in subsequent quarter.					
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 0.3km of Bataringaya road, Emergency maintenance of Kakatsi rehabilitation of culverts.	Routine mechanized maintenance of 10km of urban roads: Kyeikucu Kashangura, Nsasi Kigarama and Ekitindo Nyabuhikye, Kabagoma-Ekitindo, periodic maintenance of 0.1km of Bataringaya Road, Construction of drainage along Kibubra road	Resealing of Bataringaya road 1st layer 0.1, Emergency maintenance of Kakatsi rehabilitation of culverts.
227001	Travel inland	69,620	32,800	47 %	16,017
227004	Fuel, Lubricants and Oils	80,000	6,296	8 %	6,296
228001	Maintenance - Civil	131,346	91,037	69 %	77,187
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	280,966	130,133	46 %	99,499
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	280,966	130,133	46 %	99,499
Reasons for over/under performance:		Over performance was due to receipt of emergency intervention funds to rehabilitate and install culvert lines on Kakatsi road.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid for 12months	staff salaries paid for 6 months	Staff salaries paid for 3months	Staff salaries paid for 3 months. Location: Municipal H/Qs
211101	General Staff Salaries	96,951	16,281	17 %	8,219
	Wage Rect:	96,951	16,281	17 %	8,219
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	96,951	16,281	17 %	8,219
Reasons for over/under performance:		Under performance was due to inadequate staff to absorb wage 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 yet implemented	Installation and Repair of solar street lights of 2poles	activity not yet done
228001	Maintenance - Civil	52,000	801	2 %	801

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	801	2 %	801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	801	2 %	801

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

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

N/A				
Non Standard Outputs:	Renovation of Office Pit Latrine	Office tiling and fencing	Renovation of Office Pit Latrine	Office tiling and fencing
				Location: Municipal H/Qs
228001 Maintenance - Civil	9,600	40,868	426 %	40,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	40,868	426 %	40,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	40,868	426 %	40,868

Reasons for over/under performance: Over performance was due to receipt of supplementary budget for Covid-19 relief.

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	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: Under performance was due to insufficient funds to implement planned council activities.

Total For Roads and Engineering : Wage Rect:	96,951	16,281	17 %	8,219
Non-Wage Reccurent:	500,721	180,616	36 %	148,782
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	597,672	196,897	32.9 %	157,002
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	12 month salaries paid to urban staff, small office equipment procured, 12 Monthly meetings conducted.	Six 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 procured, 3 Monthly meetings conducted	3 month salaries paid to urban staff, small office equipment and stationery procured, 3 Monthly meetings conducted
211101 General Staff Salaries	52,800	19,944	38 %		9,958
221012 Small Office Equipment	500	0	0 %		0
Wage Rect:	52,800	19,944	38 %		9,958
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,300	19,944	37 %		9,958
Reasons for over/under performance: Under performance was due to insufficient funds hence activities rescheduled for quarter 3					
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	(1.5) 200 tree seedlings procured and planted along streets of bufunda, jubilee, buruwhali 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, buruwhali 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/beautification activities.		(100)100 men and women involved in tree planting project	(5)men participated in the tree planting/beautification activities.
Non Standard Outputs:	20,000 Tree seedlings procured and planted along road reserves, distributed to farmers along ibanda hill	700 tree seedlings were procured and planted.		Tree seedlings procured and planted along road reserves, distributed to farmers along ibanda hill	500 seedlings were procured for gap filling
224006 Agricultural Supplies	24,000	700	3 %		700
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	700	2 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	700	2 %	700
Reasons for over/under performance: Under performance was due to insufficient funds to implement all planned activities.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 Monitoring inspections of forestry sites carried out	(1) Monitoring inspection of forestry sites carried out	(1) 1 Monitoring inspection of forestry sites carried out	(0)activity not implemented
Non Standard Outputs:	4 Monitoring inspections of forestry sites carried out	Monitoring inspections of forestry sites not carried out	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 lack of funds to implement council activities.				
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	Activities 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 lack of funds to implement council activities.				
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	(14) local community members trained in environmental protection Kagongo division	(7)local community members trained in environmental protection	(127)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	4community members sensitized on environmental conservation, protection and climate change management	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	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:	over performance was due to additional release of funds to implement council activities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(1) monitoring activities carried out in divisions	(3) Two monitoring exercise carried out in Kagongo division to check on the level of compliance to environmental guidelines and laws	(1)	(2)two monitoring exercise carried out in Kagongo and bufunda division to check on the level of compliance to environmental guidelines and laws
Non Standard Outputs:	monitoring of environmental sensitive areas carried out	two monitoring exercise carried out in Kagongo and bufunda 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	two monitoring exercise carried out in Kagongo and bufunda division to check on the level of compliance to environmental guidelines and laws
227001 Travel inland	4,000	4,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	3,000
Reasons for over/under performance:	over performance was due to additional funding			
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.	(1) land dispute settled	(1)	(1) land dispute settled.
Non Standard Outputs:	5 pieces of government land titled	Land application from all division received and handled	Selected pieces of government land titled, land disputes settled in all divisions	land application from all division received and handled
227001 Travel inland	11,000	7,667	70 %	4,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	10,000	6,667	67 %	3,333
External Financing:	0	0	0 %	0
Total:	11,000	7,667	70 %	4,333
Reasons for over/under performance: Over performance was due to additional funding				
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 is ongoing, 233 building plans wer 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, 129 building plans were received and 115 approved and 14 deferred, illegal developments monitored and handled in all divisions
227001 Travel inland	108,905	8,540	8 %	8,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,239	8,540	60 %	8,040
Gou Dev:	94,666	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,905	8,540	8 %	8,040
Reasons for over/under performance: Under performance was due to delayed procurement of service provider for development of structural plan.				
Total For Natural Resources : Wage Rect:	52,800	19,944	38 %	9,958
Non-Wage Reccurent:	65,339	16,240	25 %	14,240
GoU Dev:	104,666	6,667	6 %	3,333
Donor Dev:	0	0	0 %	0
Grand Total:	222,805	42,850	19.2 %	27,531

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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 Rent Paid for 6 months Quarterly report submitted 180 Newspapers Purchased Library Equipment Maintained monthly Small Office Purchased		Library Rent Paid for 3 months Quarterly report submitted Newspapers Purchased Library Equipment Maintained monthly Small Office Purchased	Library Rent paid for three months 90 News papers purchased
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221012 Small Office Equipment	2,900	200	7 %		100
221014 Bank Charges and other Bank related costs	100	166	166 %		101
223003 Rent – (Produced Assets) to private entities	3,000	1,033	34 %		1,033
227001 Travel inland	1,480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,080	1,399	17 %		1,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,080	1,399	17 %		1,234
Reasons for over/under performance: There was under performance because local revenue was not released as planned.					
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	52 CBOs registered. CBOs mobilized and sensitized 52 CBOs certificates purchased CDOs mentored in their roles/activities		Registration of CBOs CBOs mobilised and sensitized CBOs certificates purchased CDOs mentored in their roles/activities	32 CBOs Registered CBOs mobilized and sensitized.
227001 Travel inland	800	160	20 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	160	20 %		160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	160	20 %		160

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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
Reasons for over/under performance: There was under performance as the balance to be spent in this quarter.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) support Provided FAL Classes supervised and monitored. Support supervision and monitoring provided to FAL classes	(15) Support supervision and monitoring done		(5)Providing support supervision and monitoring of FAL classes Support supervision and monitoring provided to FAL classes	(10)Support supervision and monitoring done
Non Standard Outputs:	sensitisation and mobilisation of FAL classes	Sensitization and mobilization of FAL classes.		Sensitization and mobilization of FAL classes	Sensitization and mobilization of FAL classes
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance: The 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 divisions in Gender mainstreaming and budgeting. UWEP activities done		Trained HODs, CDOs and other stakeholders in Gender mainstreaming UWEP activities done	Trained stakeholders in Divisions in Gender mainstreaming and budgeting. UWEP activities done
227001 Travel inland	5,893	4,545	77 %		4,295
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,893	4,545	77 %		4,295
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,893	4,545	77 %		4,295
Reasons for over/under performance: There was over performance due to the UWEP funds for first quarter that were spent in the second quarter.					
Output : 108108 Children and Youth Services					

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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	(18) Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited 2 Youth councils held	(15)Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held	(7)Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited A Youth council meeting held
Non Standard Outputs:	Submission of reports Sensitisation and mobilisation of Vulnerable groups	Submission of reports for first and second quarters	Submission of reports Sensitization and mobilization of Vulnerable groups	Submission of quarterly report
227001 Travel inland	2,700	1,315	49 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,315	49 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,315	49 %	640
Reasons for over/under performance:	There was under performance as the balance will be spent in the next quarter.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth councils held, National Youth celebrated	(2) Youth councils held	(1)Youth councils held	(1)One Youth council held
Non Standard Outputs:	Sensitization and Mobilization of Youth to form IGAs.	Sensitization and Mobilization of Youth to form IGAs.	Sensitization and Mobilization of Youth to form IGAs.	Sensitization and Mobilization of Youth to form IGAs.
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	The funds were spent as planned.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWDs and Elderly councils facilitated PWDs facilitated to attend their National day	(2) PWDs and Elderly councils held.	(1)PWDs and Elderly councils facilitated	(1)PWDs and Elderly Councils held

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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 10 groups of PWDs submitted to the Ministry to benefit under their 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 10 groups of PWDs submitted to the Ministry to benefit under their grant
227001	Travel inland	2,300	687	30 %	503
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,300	687	30 %	503
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,300	687	30 %	503
Reasons for over/under performance:		There was over performance due to the first quarter funds 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 Settling Labour issues at work places Settling issues related to land	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 Settling Labour issues at work places Settling issues related to land
227001	Travel inland	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	200	25 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	200	25 %	200
Reasons for over/under performance:		The Funds were spent as planned			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) National Women day celebrated	()	(1)National Women day celebrated	()No council meeting held
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	250	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250

Reasons for over/under performance: There was over performance due to the first quarter funds spent in the second 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
227001 Travel inland	500	244	49 %	154

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	244	49 %	154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	244	49 %	154

Reasons for over/under performance: There was over performance due to the balance brought forward.

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	Payment of Staff Salaries Supervision 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	Payment of Staff Salaries Supervision 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	Payment of Staff Salaries Supervision 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	24,087	39 %	12,072
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	960	480	50 %	240
227001 Travel inland	3,907	1,945	50 %	971
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
Wage Rect:	61,560	24,087	39 %	12,072
Non Wage Rect:	8,767	3,425	39 %	2,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,327	27,512	39 %	14,283
Reasons for over/under performance:	There was under performance due to wage balances as there is delayed recruitment of workers			
Total For Community Based Services : Wage Rect:	61,560	24,087	39 %	12,072
Non-Wage Recurrent:	32,341	13,225	41 %	10,147
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	93,901	37,311	39.7 %	22,219

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 6 months,2 Quarterly Performance Report, 2 Physical Progress Reports and other documents submitted to MDAs.		Staff Salaries paid for 3 months, Budget Framework Paper, 1 Quarterly Performance Report, 1 Physical Progress Reports and other documents submitted to MDAs.	Staff Salaries paid for 3 months,1 Quarterly Performance Report, 1 Physical Progress Reports and other documents submitted to MDAs. Location: Municipal Council H/Qs, Kampala.
211101 General Staff Salaries	24,859	9,157	37 %		4,605
221011 Printing, Stationery, Photocopying and Binding	718	0	0 %		0
227001 Travel inland	3,337	1,698	51 %		1,168
Wage Rect:	24,859	9,157	37 %		4,605
Non Wage Rect:	1,935	288	15 %		288
Gou Dev:	2,120	1,410	67 %		880
External Financing:	0	0	0 %		0
Total:	28,914	10,855	38 %		5,773
Reasons for over/under performance:	Under performance was due to over budgeting on wage in the department				
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 Council H/Qs
No of Minutes of TPC meetings	(12) Technical Planning Committee Meetings held. Location: Municipal Council Hall	(5) Technical Planning Committee Meetings held.		(3)3 Technical Planning Committee Meetings held.	(2)Technical Planning Committee Meetings held. Location: Municipal Council H/Qs

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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.	Division Budget Framework Papers and quarterly reports monitored and supervised on Performance. DDEG Physical Progress Reports prepared and presented in meetings for discussion and onward submission to MDAs.	Division Budget Framework Papers and quarterly reports monitored and supervised on Performance. DDEG Physical Progress Reports prepared and presented in meetings for discussion and onward submission to MDAs.	Division Budget Framework Papers and quarterly reports monitored and supervised on Performance. DDEG Physical Progress Reports prepared and presented in meetings for discussion and onward submission to MDAs. Location: Divisions, Municipal Council H/Qs.
221009	Welfare and Entertainment	1,200	300	25 %	300
227001	Travel inland	2,688	672	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,352	588	25 %	300
	Gou Dev:	1,536	384	25 %	0
	External Financing:	0	0	0 %	0
	Total:	3,888	972	25 %	300
Reasons for over/under performance:		Under performance was due to none implementation of some planned activities.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1 Statistical Abstract prepared and submitted to UBOS. Location: Kampala	1 Statistical Abstract prepared and submitted to UBOS.	1 Statistical Abstract prepared and submitted to UBOS.	1 Statistical Abstract prepared and submitted to UBOS. Location: Kampala
227001	Travel inland	722	110	15 %	110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	722	110	15 %	110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	722	110	15 %	110
Reasons for over/under performance:		Under performance was due to postponement of some activities to next quarter.			
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

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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 activity 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
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 planned activity to next quarter.				
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.	Participatory Planning meetings held with divisions, Budget Conference organized and held.	Participatory Planning meetings held with divisions, Budget Conference organized and held,	Participatory Planning meetings held with divisions, Budget Conference organized and held. Location: Ibanda Municipality Location:
221009 Welfare and Entertainment	8,269	4,878	59 %	4,878
227001 Travel inland	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,329	4,878	52 %	4,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,329	4,878	52 %	4,878
Reasons for over/under performance: The activity was implemented as planned.				
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	4 Quarterly Departmental Activities Coordinated and supervised on Performance, 4 Online reports prepared, consolidated and reviewed for onward submission.	2 Quarterly Departmental Activities Coordinated and supervised on Performance, 2 Online report prepared, consolidated and reviewed for onward submission.	1 Quarterly Departmental Activities Coordinated and supervised on Performance, 1 Online report prepared, consolidated and reviewed for onward submission.	1 Quarterly Departmental Activities Coordinated and supervised on Performance, 1 Online report prepared, consolidated and reviewed for onward submission. Location: Municipal H/Qs and Divisions
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
222001 Telecommunications	1,400	550	39 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	150	10 %	0
Gou Dev:	600	400	67 %	200
External Financing:	0	0	0 %	0
Total:	2,100	550	26 %	200

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

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.	3 Division Budget Framework Papers, 2 quarterly report, 2 DDEG Physical Progress report prepared, consolidated, discussed and submitted to several MDAs and Council for discussion and onward action.	3 Division Budget Framework Papers, 1 quarterly report, 1 DDEG Physical Progress report prepared, consolidated, discussed and submitted to several MDAs and Council for discussion and onward action	3 Division Budget Framework Papers, 1 quarterly report, 1 DDEG Physical Progress report prepared, consolidated, discussed and submitted to several MDAs and Council for discussion and onward action. Location: Divisions, Municipal H/Qs, Kampala.
227001 Travel inland	11,357	5,809	51 %	2,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,821	4,830	49 %	2,375
Gou Dev:	1,536	979	64 %	480
External Financing:	0	0	0 %	0
Total:	11,357	5,809	51 %	2,855

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:		Sector Work Plans and Budgets supervised on performance. Location: Divisions and Municipal Council H/Qs	Sector Work Plans and Budgets supervised on performance.	Sector Work Plans and Budgets supervised on performance.	Sector Work Plans and Budgets supervised on performance. Location: Municipal Council H/Qs and Divisions.
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 insufficient funds for implementation of council activities.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
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.	Quarterly Project implementation monitored on performance, Project environmental and social screening carried out.	Quarterly Project implementation monitored on performance, Project environmental and social screening carried out	Quarterly Project implementation monitored on performance, Project environmental and social screening carried out. Location: Ibanda Municipality
281503	Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	13,411	5,714	43 %	4,322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	14,411	5,714	40 %	4,322
	External Financing:	0	0	0 %	0
	Total:	14,411	5,714	40 %	4,322
Reasons for over/under performance:		Over performance was due sufficient funds to implement council activities.			
	Total For Planning : Wage Rect:	24,859	9,157	37 %	4,605
	Non-Wage Reccurent:	27,075	10,844	40 %	7,951
	GoU Dev:	20,203	8,887	44 %	5,882
	Donor Dev:	0	0	0 %	0
	Grand Total:	72,137	28,888	40.0 %	18,438

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries of staff in Audit Department Paid Budgeting PBS Reports and departmental activities coordinated	Staff Salaries paid for 6 months, 2 Quarterly performance reports prepared and submitted, departmental activities coordinated for 6 Months.		October, November and December Salaries paid Budgeting PBS Reports and departmental activities coordinated	Staff Salaries paid for 3 Months. Quarterly performance reports prepared and submitted. Departmental activities coordinated for 3 Months. Location: Municipal Council H/Qs and Divisions.
211101 General Staff Salaries	24,859	6,279	25 %		3,038
221009 Welfare and Entertainment	840	568	68 %		568
221011 Printing, Stationery, Photocopying and Binding	600	360	60 %		360
221012 Small Office Equipment	340	0	0 %		0
222001 Telecommunications	720	0	0 %		0
Wage Rect:	24,859	6,279	25 %		3,038
Non Wage Rect:	2,500	928	37 %		928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,359	7,207	26 %		3,966
Reasons for over/under performance:	Under performance was due to un deducted statutory funds.				
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	(50) 50 audit exercises on the Municipal Council Departments (16) health centers (20), primary schools (8) and the divisions of Bufunda, Kagongo and Bisheshe (6)		(12)12 Municipal Departments 6 secondary schools 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	(38)38 audit activities on the Municipal Council Departments (12) health centers (15), primary schools (5) and the divisions of Bufunda, Kagongo and Bisheshe (6)

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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	(2) quarter one and quarter two internal audit reports prepared and submitted	(2022-01-31)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	(2022-01-31)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
Non Standard Outputs:	Pre-audit and post Audit meetings held	two pre entry and two exit meeting were conducted	ONE (1) pre entry meeting and ONE (1) exit meeting	ONE (1) pre entry meeting and ONE (1) exit meeting
227002 Travel abroad	4,196	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	2,549	42 %	2,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,196	2,549	25 %	2,549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,196	2,549	25 %	2,549
Reasons for over/under performance:	Activity was implemented as planned.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 workshops/seminars attended	No workshop has so far been attended	1 workshop/seminar attended	No workshop was attended
	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:	The under performance was as a result of not attending any workshop during the first half of the financial year.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 Verified Reports prepared and submitted to internal Auditor General.	One (1) Verified report on responses to audit queries submitted to PSST and Internal Auditor General MOFPED	1 Verified Report prepared and submitted to internal Auditor General.	1 Verified Report prepared and submitted to internal Auditor General.
	Location: Kampala.			

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227001 Travel inland	2,500	2,156	86 %	1,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,156	86 %	1,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,156	86 %	1,686
Reasons for over/under performance:		The over expenditure of was as a result of the urgency of the activities in quarter two requiring verification of responses by accounting officer on suggested internal audit recommendations 2020/2021 financial year		
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>6,279</i>	<i>25 %</i>	<i>3,038</i>
<i>Non-Wage Reccurent:</i>	<i>17,196</i>	<i>5,633</i>	<i>33 %</i>	<i>5,163</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>11,912</i>	<i>28.3 %</i>	<i>8,201</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio talk shows participated in. Location: Kagongo Division	(2) Awareness radio talk show participated in.		(1) Awareness radio talk show participated in.	(1)Awareness radio talk show participated in. location: Kagongo Division
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized. Location:Municipal council H/Qs	(2) Trade sensitization meeting organized.		(1) Trade sensitization meeting organized.	(1) Trade sensitization meeting organized. Location: Municipal H/Qs
No of businesses inspected for compliance to the law	(75) Businesses inspected for compliance to the law. Location: All Divisions	(40) Businesses inspected for compliance to the law		(20)Businesses inspected for compliance to the law	(20)Businesses inspected for compliance to the law. Location: All Municipal Council Divisions
No of businesses issued with trade licenses	(3966) Businesses issued with trade licences. Location: All Divisions	(3200) Businesses issued with trade licenses.		(1200)Businesses issued with trade licences.	(2000)Businesses issued with trade licences. Location: All Municipal Divisions
Non Standard Outputs:	Trade shows, Exhibitions fares participated in. Location: Municipal H/Qs and all Divisions	13 meetings held to supervise Trade Development.		5 meetings held to supervise trade development.	8 meetings held (3 meetings with Boda Boda and Taxi Operators and 5 meetings with traders Location: Municipal H/Qs
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	1,300	325	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	325	14 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	325	14 %		0
Reasons for over/under performance:	under performance was due to under funding.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Community awareness through radio talk show participated in. Location:Bufunda Division	(2) Community awareness through radio talk show participated in.		(1)Community awareness through radio talk show participated in.	(1)Community awareness through radio talk show participated in. Location: Bufunda Division.

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No of businesses assisted in business registration process	(3722) Businesses assisted registration process. Location: All Divisions	(3000) Businesses assisted registration process.	(1000) Businesses assisted registration process.	(2000) Businesses assisted registration process. Location: All Municipal Divisions.
No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for quality and standards. All Divisions	(4) Enterprises linked to UNBS for quality and standards.	(2) Enterprises linked to UNBS for quality and standards.	(2) Enterprises linked to UNBS for quality and standards. Location: All Divisions.
Non Standard Outputs:	81 Community mobilization on quality and standards products carried out. Location: All divisions	5 business meetings attended	1 Community mobilization on quality and standards products carried out.	4 Community Mobilization on quality standard products carried out.
227001 Travel inland	1,000	550	55 %	550
227004 Fuel, Lubricants and Oils	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	850	53 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	850	53 %	700
Reasons for over/under performance:	over performance is due implementation of quarter 1 activities in quarter 2.			
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	(2) Producer or producer group linked to market internationally through UEPB.	(1)1 Producer or producer group linked to market internationally through UEPB.	(1)1 Producer or producer group linked to market internationally through UEPB. Location: All Divisions
No. of market information reports desserminated	(12) Market information reports disseminated to the public. Location: All divisions	(6) Market information reports disseminated to the public.	(3)3 Market information reports disseminated to the public.	(3) 3 Market information reports disseminated to the public. Location: All Divisions.
Non Standard Outputs:	4 markets inspected Location: All Divisions	3 markets inspected, Attended export promotion workshop organized by Uganda Export Promotion Board in Mbarara.	1 market inspected	Attended export promotion workshop organized by Uganda Export Promotion Board in Mbarara, 2 markets inspected in Bufunda
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0

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227001 Travel inland	700	175	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	175	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	175	9 %	0
Reasons for over/under performance: Under performance was due to insufficient funds.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(34) Cooperative groups supervised. Location: All divisions	(22) Cooperative groups supervised.	(7) Cooperative groups supervised.	(15) Cooperative groups supervised. Location: All Divisions.
No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilised for registration. Location: All divisions	(6) Cooperative groups mobilized for registration.	(3) Cooperative groups mobilised for registration.	(3) Cooperative groups mobilised for registration. Location: All Divisions.
No. of cooperatives assisted in registration	(12) Cooperative groups assisted in registration process. Location: All divisions	(6) Cooperative groups assisted in registration process.	(3) Cooperative groups assisted in registration process	(3) Cooperative groups assisted in registration process. Location: All Municipal Divisions.
Non Standard Outputs:	34 SACCOs and other Cooperatives meetings attended. Location: All Divisions	25 Cooperative and BOARD meetings attended.	10 SACCOs and other Cooperatives meetings attended.	15 SACCO BOARD and other Cooperative Meetings Attended.
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	2,300	1,150	50 %	575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,250	46 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,250	46 %	575
Reasons for over/under performance: Under performance was due to inadequate funds for implementing council activities.				
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	(2) Tourism promotion activity mainstreamed.	(1) Tourism promotion activity mainstreamed	(1) Tourism promotion activity mainstreamed. Location: Kagongo and Bisheshe Divisions.

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) Hotels, lodges and restaurants inspected on the standards. Location:All divisions	(60) Hospitality facilities inspected on the standards. Kanyiginya guest house, Golden View Hotel, Highway Classic Hotel, Highway Standard Hotel, Kuku Gardens, Resort Gardens, Palm Gardens, De green gardens.	(30)Hospitality facilities inspected on the standards	(30)Hospitality facilities inspected on the standards. Kanyiginya guest house, Golden View Hotel, Highway Classic Hotel, Highway Standard Hotel, KuKu Gardens, Resort Gardens, Palm Gardens, De green gardens. Location: All Divisions
No. and name of new tourism sites identified	(4) Tourism sites identified. Location:All Divisions	(2) Tourism site identified. Nyakahondogoro Caves	(1)Tourism site identified.	(1)Tourism site identified. Nyakahondogoro Caves Location: Nyamurima, Bufunda Division.
Non Standard Outputs:	4 monitoring and supervision meeting held. Location: All Municipal divisions	Monitoring and supervising Gault stone site and Equator Monument.	1 Monitoring and Supervision meeting held	Monitoring and supervising Gault stone site and Equator Monument. Location: in Kagongo and Bisheshe Divisions.
221002 Workshops and Seminars	600	150	25 %	150
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	1,567	783	50 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,567	1,033	40 %	542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,567	1,033	40 %	542
Reasons for over/under performance:	Under performance was due to procurement delays to select a service provider.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(6) Opportunities identified for industrial development. Location: Divisions	(3) Opportunities identified for industrial development.	(2)Opportunities identified for industrial development.	(2)Opportunities identified for industrial development. Location: All Divisions.
No. of producer groups identified for collective value addition support	(6) Producer groups identified for collective value addition support. Location: Divisions	() Producer group identified for collective value addition support.	(1)Producer group identified for collective value addition support.	()Producer group identified for collective value addition support. Omega Health Drink location: Bisheshe Division.
No. of value addition facilities in the district	(10) Value addition facilities supported. Location: Divisions	(20) Value addition facilities supported.	(2)Value addition facilities supported.	(10)Value addition facilities supported. Location: All Municipal Divisions.

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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	(2) Reports on nature of value addition support existing and needed prepared.	(N/A	(1)Report on nature of value addition support existing and needed prepared. Location: All Municipal Divisions
Non Standard Outputs:	4 monitoring and supervision meetings held. Location: All Divisions	6 monitoring and supervision meetings held.	1 monitoring and supervision meeting held	5 monitoring and supervision meetings held in all Divisions.
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	1,900	950	50 %	950
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	950	35 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	950	35 %	950
Reasons for over/under performance:	Over performance was due to implementation of quarter 1 and quarter 2 activities.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	Short course training/Induction for new staff attended.	Short course training /Induction for new staff attended, Held training meetings with central market vendors, training workshop attended in jinja.	Short course training /Induction for new staff attended	Held training meetings with central market vendors, training workshop attended in jinja.
221002 Workshops and Seminars	500	125	25 %	125
227001 Travel inland	2,000	999	50 %	979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,124	45 %	1,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,124	45 %	1,104
Reasons for over/under performance:	Over performance was due to expenditure of cumulative release in quarter 2.			
Output : 068308 Sector Management and Monitoring				
N/A				

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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 6 months, Improvement of Welfare for staff, submission of reports, general sector administration implemented.	Payment of monthly staff salaries for 3 months, Improvement of Welfare for staff, submission of reports, general sector administration done	Payment of monthly staff salaries for 3 months, Improvement of Welfare for staff, submission of reports, general sector administration implemented. Location: Municipal Headquarters.
211101 General Staff Salaries	28,319	7,867	28 %	4,934
223001 Property Expenses	30,500	0	0 %	0
227001 Travel inland	4,500	1,000	22 %	1,000
Wage Rect:	28,319	7,867	28 %	4,934
Non Wage Rect:	35,000	1,000	3 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,319	8,867	14 %	5,934
Reasons for over/under performance:	Under performance was due to delayed requisitions by the user department.			
Capital Purchases				
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure				
N/A				
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	Activity not done	Construction and rehabilitation of a water borne toilet at Lorry/Taxis park	Activity not done Location: Bisheshe Division.
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:	Under performance was due to delayed requisition of service provider / contractor.			

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<i>Total For Trade Industry and Local Development :</i>	28,319	7,867	28 %	4,934
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	51,267	6,707	13 %	4,871
<i>GoU Dev:</i>	20,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	99,587	14,574	14.6 %	9,805

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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	87,500
Sector : Agriculture				159,113	3,683
Programme : Agricultural Extension Services				159,113	3,683
Lower Local Services					
Output : LLG Extension Services (LLS)				145,511	3,683
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA MUNICIPAL COUNCIL	KAGONGO KAGONGO WARD	Sector Conditional Grant (Non-Wage)	.....	15,690	3,683
IBANDA MUNICIPAL COUNCIL	KANYANSHEKO KANYANSHEKO WARD	Sector Conditional Grant (Non-Wage)	.....	15,690	3,683
IBANDA MUNICIPAL COUNCIL	KASHANGURA Kashangura ward	Sector Conditional Grant (Non-Wage)	.....	15,690	3,683
IBANDA MUNICIPAL COUNCIL	KYARUHANGA KYARUHANGA WARD	Sector Conditional Grant (Non-Wage)	.....	15,690	3,683
IBANDA MUNICIPAL COUNCIL	KYEIKUCU Kyeikucu Ward	Sector Conditional Grant (Non-Wage)	.....	15,690	3,683
IBANDA MUNICIPAL COUNCIL	NYAKATOKYE Nyakatoogy Ward	Sector Conditional Grant (Non-Wage)	.....	15,690	3,683
IBANDA MUNICIPAL COUNCIL	RWENSHURI Rwenshuri Ward	Sector Conditional Grant (Non-Wage)	.....	15,690	3,683
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	5,814
Programme : Pre-Primary and Primary Education			193,053	5,814
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,315	2,314
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA DEMONSTRATION P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,068	264
IBANDA KIBUBURA INTERGRATED P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	22,923	117
Kaanama P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,204	261
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	10,746	230
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)	12,827	187
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	9,078	264
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	13,944	164
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	8,762	270
Nyakatookye P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	17,772	86
Nyamiyaga II P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,884	247
ST. THEREZA P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	11,108	222
Capital Purchases				
Output : Classroom construction and rehabilitation			57,738	3,500
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	3,500
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	55,822
Programme : Primary Healthcare			198,340	55,822
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,972	2,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MISSION	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	2,486
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,534	27,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHANGURA HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	2,019
KYEIKUCU HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	2,019
NYAKATOKYE HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	2,019
RUHOKO HC IV	KAGONGO	Sector Conditional Grant (Non-Wage)	45,027	21,602
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,909	1,788
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGONGO Ruhoko HC IV	Sector Development On going Grant	4,077	1,788
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	23,889
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGONGO Ruhoko HC IV	Sector Development On going Grant	2,449	1,633
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KAGONGO Ruhoko HC IV Staff Houses	Sector Development On going Grant	2,486	22,256
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	22,181	
Programme : District and Urban Administration			431,542	16,467	
Capital Purchases					
Output : Administrative Capital			431,542	16,467	
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	KYARUHANGA Municipal Council H/Qs	Transitional Development Grant	Works in progress	10,000	6,667
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	5,714	

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Capital Purchases				
Output : Administrative Capital			14,411	5,714
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 Development Equalization Grant	7,411	4,214
Monitoring, Supervision and Appraisal - Fuel-2180	KYARUHANGA Municipal Council Divisions	Urban Discretionary Development Equalization Grant	6,000	1,500
LCIII : BISHESHE			449,280	20,424
Sector : Agriculture			94,140	3,157
Programme : Agricultural Extension Services			94,140	3,157
Lower Local Services				
Output : LLG Extension Services (LLS)			94,140	3,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MUNICIPAL COUNCIL	BUGARAMA Bugarama Ward	Sector Conditional Grant (Non-Wage)	15,690	3,157
IBANDA MUNICIPAL COUNCIL	KABAARE Kabaare Ward	Sector Conditional Grant (Non-Wage)	15,690	3,157
IBANDA MUNICIPAL COUNCIL	KATATSI Kakatsi Ward	Sector Conditional Grant (Non-Wage)	15,690	3,157
IBANDA MUNICIPAL COUNCIL	KARANGARA Karangara Ward	Sector Conditional Grant (Non-Wage)	15,690	3,157
IBANDA MUNICIPAL COUNCIL	BUGARAMA Kigarama Ward	Sector Conditional Grant (Non-Wage)	15,690	3,157
IBANDA MUNICIPAL COUNCIL	RUGAZI Rugazi Ward	Sector Conditional Grant (Non-Wage)	15,690	3,157
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	3,459
Programme : Pre-Primary and Primary Education			115,814	3,459
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			114,314	3,459
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,765	250
BUGARAMA P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,646	232
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	5,889	329
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,920	349
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	9,034	265
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,405	278
Mishozi P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,003	245
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	297
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,819	228
NYAKATEETE P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,187	262
RUGARAMA I P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	297
RUGAZI P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	11,910	206
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,762	222
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	13,808
Programme : Primary Healthcare			33,066	13,808
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,016	13,808

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHESHE HC III	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,005	5,733
BUGARAMA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	2,019
KABARE HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	2,019
KAKATSI HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	2,019
KARANGARA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	2,019
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	23,305
Sector : Agriculture			125,520	4,209
Programme : Agricultural Extension Services			125,520	4,209
Lower Local Services				
Output : LLG Extension Services (LLS)			125,520	4,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MUNICIPAL COUNCIL	BUFUNDA Bufunda Ward	Sector Conditional Grant (Non-Wage)	15,690	4,209
IBANDA MUNICIPAL COUNCIL	KATONGORE Katongore Ward	Sector Conditional Grant (Non-Wage)	15,690	4,209
IBANDA MUNICIPAL COUNCIL	KAYENJE Kayenje Ward	Sector Conditional Grant (Non-Wage)	15,690	4,209
IBANDA MUNICIPAL COUNCIL	KIKONI Kikoni Ward	Sector Conditional Grant (Non-Wage)	15,690	4,209
IBANDA MUNICIPAL COUNCIL	NSASI Nsasi Ward	Sector Conditional Grant (Non-Wage)	15,690	4,209
IBANDA MUNICIPAL COUNCIL	NYAMIRIMA Nyamirima Ward	Sector Conditional Grant (Non-Wage)	15,690	4,209
IBANDA MUNICIPAL COUNCIL	RUYONZA Ruyonza Ward	Sector Conditional Grant (Non-Wage)	15,690	4,209
IBANDA MUNICIPAL COUNCIL	RWOBUZIZI Rwobuzizi Ward	Sector Conditional Grant (Non-Wage)	15,690	4,209
Sector : Education			403,105	5,288
Programme : Pre-Primary and Primary Education			244,340	5,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,957	5,288
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bubaare P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	14,105	161
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,920	349
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	8,789	270
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,255	260
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	8,524	275
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	6,501	317
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,416	313
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,294	342
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	10,858	227
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	9,952	246
Nyakakiiri P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	6,608	315
NYAKATUKURA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	7,200	302
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,784	352
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	7,385	299
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,161	344
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	8,932	267
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,639	314
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	5,634	335
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	13,808
Programme : Primary Healthcare			27,016	13,808
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,016	13,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,005	5,733
NSASI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	2,019
NYAMIRIMA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	2,019
RUBAYA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	2,019
RWOBUZIZI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	2,019
LCIII : Missing Subcounty			272,758	90,919
Sector : Education			272,758	90,919
Programme : Skills Development			272,758	90,919
Lower Local Services				
Output : Skills Development Services			272,758	90,919
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Georges Ibanda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	272,758	90,919