
Vote:791 Ibanda Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 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: 30/08/2022

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

Vote:791 Ibanda Municipal Council

Quarter4

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	544,501	45%
Discretionary Government Transfers	1,627,622	1,662,729	102%
Conditional Government Transfers	10,434,133	10,836,355	104%
Other Government Transfers	359,844	486,157	135%
External Financing	0	0	0%
Total Revenues shares	13,631,699	13,529,741	99%

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	2,038,682	1,995,361	93%	91%	98%
Finance	378,755	285,849	265,798	75%	70%	93%
Statutory Bodies	398,107	388,459	373,298	98%	94%	96%
Production and Marketing	574,685	430,929	423,835	75%	74%	98%
Health	1,711,777	1,955,041	1,943,401	114%	114%	99%
Education	7,106,369	7,252,668	6,667,866	102%	94%	92%
Roads and Engineering	638,876	626,552	595,349	98%	93%	95%
Natural Resources	264,305	220,031	208,091	83%	79%	95%
Community Based Services	122,713	114,812	109,388	94%	89%	95%
Planning	112,855	110,514	105,628	98%	94%	96%
Internal Audit	42,055	40,392	31,688	96%	75%	78%
Trade Industry and Local Development	99,587	65,813	60,046	66%	60%	91%
Grand Total	13,631,699	13,529,741	12,779,749	99%	94%	94%
Wage	7,817,035	7,817,035	7,149,095	100%	91%	91%
Non-Wage Recurrent	4,723,097	4,583,201	4,579,825	97%	97%	100%
Domestic Devt	1,091,566	1,129,505	1,050,829	103%	96%	93%
Donor Devt	0	0	0	0%	0%	0%

Vote:791 Ibanda Municipal Council

Quarter4

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. 13,529,741.000= representing budget performance of 99% below the set target. This was due to 102% performance of Discretionary Government Transfers, 45% performance of Locally Raised Revenues, 104% performance of Conditional Government Transfers and 135% performance of Other Government Transfers. Locally Raised Revenues performed at 45% below 100% planned due to insufficient local revenue collections. Expenditure performance by work plan, percentage of release spent was as follows; planning at (96%), education (92%), Production & Marketing (98%), Health (99%), finance (93%), statutory bodies (96%), roads & engineering (95%), community-based services (95%), Trade Industry and Local Development (91%) and Internal audit (78%) below 100% set target. This was due to understaffing in some departments and delays in requisition of funds to implement Council activities. Overall percentage of release spent was 94%. This was due to 91% of Wage, 100% of Non-Wage Recurrent and 93% of 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	544,501	45 %
Local Services Tax	53,800	35,030	65 %
Local Hotel Tax	28,200	23,234	82 %
Application Fees	5,000	3,690	74 %
Business licenses	223,366	156,215	70 %
Liquor licenses	11,084	22,945	207 %
Park Fees	0	0	0 %
Property related Duties/Fees	470,560	57,356	12 %
Advertisements/Bill Boards	16,300	9,666	59 %
Animal & Crop Husbandry related Levies	57,000	14,145	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,400	4,980	78 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	22,615	0	0 %
Inspection Fees	73,125	65,671	90 %
Market /Gate Charges	117,900	72,663	62 %
Other Fees and Charges	21,760	15,915	73 %
Street Parking fees	86,990	48,541	56 %
Ground rent	14,000	10,479	75 %
Group registration	2,000	3,972	199 %
2a.Discretionary Government Transfers	1,627,622	1,662,729	102 %
Urban Unconditional Grant (Non-Wage)	444,828	479,935	108 %
Urban Unconditional Grant (Wage)	846,514	846,514	100 %
Urban Discretionary Development Equalization Grant	336,280	336,280	100 %
2b.Conditional Government Transfers	10,434,133	10,836,355	104 %
Sector Conditional Grant (Wage)	6,970,521	6,970,521	100 %
Sector Conditional Grant (Non-Wage)	1,789,975	2,057,555	115 %
Sector Development Grant	355,286	393,225	111 %

Vote:791 Ibanda Municipal Council**Quarter4**

Transitional Development Grant	400,000	400,000	100 %
General Public Service Pension Arrears (Budgeting)	27,096	27,096	100 %
Pension for Local Governments	325,146	421,849	130 %
Gratuity for Local Governments	566,109	566,109	100 %
2c. Other Government Transfers	359,844	486,157	135 %
Support to PLE (UNEB)	10,805	0	0 %
Uganda Road Fund (URF)	344,146	481,521	140 %
Uganda Women Entrepreneurship Program(UWEP)	4,893	4,637	95 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	13,631,699	13,529,741	99 %

Cumulative Performance for Locally Raised Revenues

Approved Budget Q4 was shs.302,525.000, however actual receipt was shs.125,918.916. This was due to receipt of Locally Raised Revenue collected in quarter three and sent to LG in quarter four.

Cumulative Performance for Central Government Transfers

Approved budget of Conditional Transfers for Quarter four was Shs. 2,515,649.977 while cumulative receipts was Shs.2,715,352.720. This was due to supplementary funding of Pension for Local Governments, Sector Development Grant for Health and Education, sector conditional non-wage for production,Health and Education.

Approved budget of Discretionary Transfers

for quarter four was Shs.295,762.837, however cumulative receipts was Shs. 357,942.367. This was due to Supplementary funding of Ex-Gatia Urban, pension, Sector conditional grant (NW) for Health & Education and Urban Unconditional Grant (Non-Wage) for Multi-Sectoral.

Cumulative Performance for Other Government Transfers

Approved Budget Q3 was shs. 87,259.698 however cumulative receipts were shs. 213,724.310. This was due to supplementary funding for URF for operational costs.

Cumulative Performance for External Financing

N/A

Vote:791 Ibanda Municipal Council

Quarter4

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	389,841	72 %	111,373	258,972	233 %
District Production Services	33,994	33,994	100 %	8,499	18,659	220 %
Sub- Total	574,685	423,835	74 %	119,872	277,631	232 %
Sector: Works and Transport						
District, Urban and Community Access Roads	558,660	449,865	81 %	139,665	198,986	142 %
District Engineering Services	9,600	40,868	426 %	2,400	0	0 %
Municipal Services	70,616	104,616	148 %	16,000	98,000	612 %
Sub- Total	638,876	595,349	93 %	158,065	296,986	188 %
Sector: Trade and Industry						
Commercial Services	99,587	60,046	60 %	19,897	38,767	195 %
Sub- Total	99,587	60,046	60 %	19,897	38,767	195 %
Sector: Education						
Pre-Primary and Primary Education	3,358,732	3,298,699	98 %	824,026	975,955	118 %
Secondary Education	2,865,851	2,589,434	90 %	757,456	873,392	115 %
Skills Development	706,668	645,650	91 %	199,397	210,277	105 %
Education & Sports Management and Inspection	175,118	134,084	77 %	35,425	85,104	240 %
Sub- Total	7,106,369	6,667,866	94 %	1,816,303	2,144,728	118 %
Sector: Health						
Primary Healthcare	1,707,063	1,938,686	114 %	391,545	503,937	129 %
Health Management and Supervision	4,714	4,714	100 %	1,179	863	73 %
Sub- Total	1,711,777	1,943,401	114 %	392,723	504,800	129 %
Sector: Water and Environment						
Natural Resources Management	264,305	208,091	79 %	32,410	54,522	168 %
Sub- Total	264,305	208,091	79 %	32,410	54,522	168 %
Sector: Social Development						
Community Mobilisation and Empowerment	122,713	109,388	89 %	30,678	37,538	122 %
Sub- Total	122,713	109,388	89 %	30,678	37,538	122 %
Sector: Public Sector Management						
District and Urban Administration	2,181,615	1,995,361	91 %	431,488	442,518	103 %
Local Statutory Bodies	398,107	373,298	94 %	99,527	158,651	159 %
Local Government Planning Services	112,855	105,628	94 %	14,701	22,038	150 %
Sub- Total	2,692,576	2,474,288	92 %	545,716	623,207	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	378,755	265,798	70 %	94,689	58,413	62 %
Internal Audit Services	42,055	31,688	75 %	10,514	12,022	114 %

Vote:791 Ibanda Municipal Council**Quarter4**

	<i>Sub- Total</i>	420,809	297,486	71 %	105,202	70,435	67 %
Grand Total		13,631,699	12,779,749	94 %	3,220,866	4,048,615	126 %

Vote:791 Ibanda Municipal Council

Quarter4

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	1,583,020	92%	431,488	390,792	91%
General Public Service Pension Arrears (Budgeting)	27,096	27,096	100%	6,774	0	0%
Gratuity for Local Governments	566,109	566,109	100%	141,527	141,527	100%
Locally Raised Revenues	252,603	87,338	35%	63,151	2,781	4%
Multi-Sectoral Transfers to LLGs_NonWage	231,246	158,182	68%	57,811	45,010	78%
Pension for Local Governments	325,146	421,849	130%	81,287	119,721	147%
Urban Unconditional Grant (Non-Wage)	54,603	53,363	98%	13,651	14,265	105%
Urban Unconditional Grant (Wage)	269,150	269,084	100%	67,287	67,487	100%
Development Revenues	455,662	455,662	100%	0	0	0%
Transitional Development Grant	400,000	400,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	55,662	55,662	100%	0	0	0%
Total Revenues shares	2,181,615	2,038,682	93%	431,488	390,792	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	269,150	269,004	100%	67,287	67,407	100%
Non Wage	1,456,803	1,312,846	90%	364,201	359,779	99%
Development Expenditure						
Domestic Development	455,662	413,512	91%	0	15,332	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,181,615	1,995,361	91%	431,488	442,518	103%
C: Unspent Balances						
Recurrent Balances		1,171	0%			
Wage		80				

Vote:791 Ibanda Municipal Council**Quarter4**

Non Wage	1,091		
Development Balances	42,150	9%	
Domestic Development	42,150		
External Financing	0		
Total Unspent	43,321	2%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 91% below 100% planned. This was due to 4% performance of locally raised Revenue, 78% performance of Multi - Sectoral transfers to LLGs Non-Wage. Gratuity for Local Governments and Urban Unconditional Grant (Wage) performed at 100% as planned, Urban Unconditional Grant (Non-Wage) performed at 105% while Pension for Local Governments performed at 147% above 100% planned due to supplementary funding. Overall expenditure performance was 112% above 100% planned due to 99% performance of Non-Wage and 100% performance of Wage.

Reasons for unspent balances on the bank account

UCG-Wage Shs.80.370 was due to inadequate funds to pay staff salaries, UCG- Non wage Shs. 1,090.984 and GOU Shs.11.593 was due to delayed requisition by user department to implement council activities.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 12 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.

Vote:791 Ibanda Municipal Council

Quarter4

*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	285,849	75%	94,689	44,002	46%
Locally Raised Revenues	37,715	22,953	61%	9,429	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	159,941	75,796	47%	39,985	0	0%
Urban Unconditional Grant (Non-Wage)	61,189	65,741	107%	15,297	14,225	93%
Urban Unconditional Grant (Wage)	119,909	121,359	101%	29,977	29,777	99%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	378,755	285,849	75%	94,689	44,002	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,909	103,314	86%	29,977	23,507	78%
Non Wage	258,845	162,484	63%	64,711	34,906	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,755	265,798	70%	94,689	58,413	62%
C: Unspent Balances						
Recurrent Balances						
		20,051	7%			
Wage		18,045				
Non Wage		2,006				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		20,051	7%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 56% below 100% planned. This was due to 5% performance of Locally Raised Revenues, 18% performance of Multi-Sectoral Transfers to LLGs_Non-Wage, Urban Unconditional Grant (Wage) performed at 99% while of Urban Unconditional Grant (Non-Wage) performed at 100% as planned. Overall expenditure performed at 62% due to 78% performance of wage and 54% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage; Shs 18,044.858 was due to understaffing in the department and UCG-Non Wage Shs. 2,006.253 was due to delayed requisition by user department to implement Council activities.

Highlights of physical performance by end of the quarter

Staff salaries paid for 4 months, final 12 months financial statements prepared , Revenue collection mobilized and enforced in divisions ,supervision of revenue collections

Vote:791 Ibanda Municipal Council

Quarter4

*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	388,459	98%	99,527	127,122	128%
Locally Raised Revenues	74,668	38,700	52%	18,667	11,215	60%
Multi-Sectoral Transfers to LLGs_NonWage	64,917	56,131	86%	16,229	16,171	100%
Urban Unconditional Grant (Non-Wage)	178,474	213,581	120%	44,619	79,725	179%
Urban Unconditional Grant (Wage)	80,047	80,047	100%	20,012	20,012	100%
Development Revenues	0	0	0%	544,501	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	544,501	0	0%
Total Revenues shares	398,107	388,459	98%	644,027	127,122	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,047	64,886	81%	20,012	25,580	128%
Non Wage	318,060	308,412	97%	79,515	133,072	167%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	398,107	373,298	94%	99,527	158,651	159%
C: Unspent Balances						
Recurrent Balances		15,161	4%			
Wage		15,161				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,161	4%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 128% above planned 100%. This was due to 60% performance of Locally Raised Revenues and 179% Urban Unconditional Grant (Non-Wage). Urban Unconditional Grant (Non-Wage) over performed due to supplementary funding for councilors' allowances. Multi-Sectoral Transfers to LLGs_Non-Wage and Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 159% above 100% planned due to 128% performance of Wage and 169% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage Shs.15,160.848= was due to delayed payment of some new councilors not enrolled on e-payment system.

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 3 months and other over sight role activities implemented, Honoraria and Ex-gratia for councilors paid, contracts committee held.

Vote:791 Ibanda Municipal Council

Quarter4

*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	347,623	72%	119,872	75,157	63%
Multi-Sectoral Transfers to LLGs_NonWage	8,602	2,176	25%	2,151	500	23%
Sector Conditional Grant (Non-Wage)	373,684	248,247	66%	93,421	50,357	54%
Sector Conditional Grant (Wage)	68,400	68,400	100%	17,100	17,100	100%
Urban Unconditional Grant (Wage)	28,800	28,800	100%	7,200	7,200	100%
Development Revenues	95,199	83,305	88%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,916	45,916	100%	0	0	0%
Sector Development Grant	49,283	37,389	76%	0	0	0%
Total Revenues shares	574,685	430,929	75%	119,872	75,157	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,200	90,211	93%	24,300	25,777	106%
Non Wage	382,286	250,318	65%	95,572	214,465	224%
Development Expenditure						
Domestic Development	95,199	83,305	88%	0	37,389	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	574,685	423,835	74%	119,872	277,631	232%
C: Unspent Balances						
Recurrent Balances		7,094	2%			
Wage		6,989				
Non Wage		105				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,094	2%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 63% below 100% planned. This was due to 23% performance of multisectoral transfers to LLGS none wage. Sector conditional grant (none wage) performed at 54% while sector conditional grant wage and urban unconditional grant wage performed at 100%. Overall expenditure performed at 232% due to 106% performance of wage and 224% performance of none wage.

Reasons for unspent balances on the bank account

Urban Conditional Grant Wage; Shs.6,988,644 was due to over budgeting. Non-wage; Shs. 105,399 was due to delayed disbursement of Revolving fund to beneficiaries.

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.

Vote:791 Ibanda Municipal Council

Quarter4

*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	1,811,937	115%	392,723	303,651	77%
Locally Raised Revenues	77,191	45,309	59%	19,298	25,471	132%
Multi-Sectoral Transfers to LLGs_NonWage	19,080	32,766	172%	4,770	15,168	318%
Sector Conditional Grant (Non-Wage)	145,878	405,118	278%	36,469	98,730	271%
Sector Conditional Grant (Wage)	1,328,745	1,328,745	100%	332,186	164,282	49%
Development Revenues	140,883	143,104	102%	0	2,221	0%
Sector Development Grant	140,883	143,104	102%	0	2,221	0%
Total Revenues shares	1,711,777	1,955,041	114%	392,723	305,872	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,328,745	1,324,555	100%	332,186	332,627	100%
Non Wage	242,149	483,092	200%	60,537	142,733	236%
Development Expenditure						
Domestic Development	140,883	135,754	96%	0	29,439	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,711,777	1,943,401	114%	392,723	504,800	129%
C: Unspent Balances						
Recurrent Balances						
		4,290	0%			
Wage		4,190				
Non Wage		100				
Development Balances						
		7,350	5%			
Domestic Development		7,350				
External Financing		0				
Total Unspent		11,640	1%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 77% below 100% planned due to 132% performance of Locally Raised Revenues, 318% performance of Multi-Sectoral Transfers to LLGs Non-Wage, 271% performance of Sector Conditional Grant (Non-Wage) and 49% performance of Sector Conditional Grant (Wage). Overall expenditure performed at 129% due to 100% performance of wage and 236% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG Wage; Shs. 4,190,130 was due to under staffing in Health Centres, Non-Wage; Shs. 99.774 was due to delayed requisition and GoU Dev't; Shs.7,350,484 was due delayed requisition by user department to pay ongoing implementation of capital projects.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, garbage dumping site maintained, conducted inspection on hygiene and sanitation, conducted IDSR, Monitoring and supervision of projects, health facilities supervised and meetings held with Health workers and Municipal Municipal Health Team and coordination activities conducted. Health workers were trained, mentored and supported in different healthcare delivery service areas as well as performance of Health staff appraised.

Vote:791 Ibanda Municipal Council

Quarter4

*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	7,013,567	101%	1,816,303	1,957,677	108%
Locally Raised Revenues	22,615	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,127	3,456	67%	1,282	1,175	92%
Other Transfers from Central Government	10,805	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,243,698	1,377,475	111%	406,863	548,343	135%
Sector Conditional Grant (Wage)	5,573,376	5,573,376	100%	1,393,344	1,393,344	100%
Urban Unconditional Grant (Wage)	59,260	59,260	100%	14,815	14,815	100%
Development Revenues	191,489	239,100	125%	0	47,612	0%
Multi-Sectoral Transfers to LLGs_Gou	24,868	24,868	100%	0	0	0%
Sector Development Grant	165,120	212,732	129%	0	47,612	0%
Urban Discretionary Development Equalization Grant	1,500	1,500	100%	0	0	0%
Total Revenues shares	7,106,369	7,252,668	102%	1,816,303	2,005,289	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,632,636	5,075,386	90%	1,408,159	1,468,527	104%
Non Wage	1,282,245	1,380,906	108%	408,144	574,090	141%
Development Expenditure						
Domestic Development	191,489	211,575	110%	0	102,111	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,106,369	6,667,866	94%	1,816,303	2,144,728	118%
C: Unspent Balances						
Recurrent Balances		557,276	8%			
Wage		557,250				
Non Wage		25				
Development Balances		27,526	12%			

Vote:791 Ibanda Municipal Council**Quarter4**

Domestic Development	27,526		
External Financing	0		
Total Unspent	584,801	8%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 108% above 100% planned. This was due to 92% performance of Multi-Sectoral Transfers to LLGs_Non-Wage, 135% performance of Sector Conditional Grant (Non-Wage). Sector Conditional Grant (Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. The overall expenditure performed at 118% due to 104% performance of wage, 141% performance of non-wage

Reasons for unspent balances on the bank account

UCG-Wage Shs.557,250.476 was due to under staffing in both Primary and Secondary schools. UCG Sector Non-Wage Shs. 25.149 was due to delayed requisition by user department and Development shs.36,476.023 was for ongoing works awaiting completion which was taken back to consolidated fund.

Highlights of physical performance by end of the quarter

Inspection and supervision of all schools, payment of salaries to all staff in all schools, monitoring of capital projects and holding SMC induction workshops of all new members.

Vote:791 Ibanda Municipal Council

Quarter4

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	632,260	619,936	98%	702,566	244,262	35%
Locally Raised Revenues	156,575	24,300	16%	39,144	2,300	6%
Multi-Sectoral Transfers to LLGs_NonWage	34,588	17,164	50%	553,148	4,000	1%
Other Transfers from Central Government	344,146	481,521	140%	86,036	213,724	248%
Urban Unconditional Grant (Wage)	96,951	96,951	100%	24,238	24,238	100%
Development Revenues	6,616	6,616	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,616	6,616	100%	0	0	0%
Total Revenues shares	638,876	626,552	98%	702,566	244,262	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,951	65,748	68%	24,238	41,313	170%
Non Wage	535,309	522,985	98%	133,827	255,673	191%
Development Expenditure						
Domestic Development	6,616	6,616	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	638,876	595,349	93%	158,065	296,986	188%
C: Unspent Balances						
Recurrent Balances						
Wage		31,203				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		31,203	5%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues performed at 35% below 100% planned. This was due to 1% performance of Multi sectoral transfers to LLG and 6% performance of locally raised revenue. Urban Unconditional Wage performed at 100% as planned while Other Transfers from Central Government performed at 248% above 100% planned due to unspent funds from previous quarter and supplementary funding. Overall expenditure performed at 188% above 100% planned due to 170% performance of Wage, 191% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG Wage Shs.31,202.646 was due to under staffing in the department.

Highlights of physical performance by end of the quarter

The department paid salaries for 3months, carried out routine manual maintenance of 2 km, repaired and serviced machines, routine mechanized maintenance of 42km, prepared and submitted Q3 Physical progress report, monitored and supervised municipal projects.

Vote:791 Ibanda Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:791 Ibanda Municipal Council

Quarter4

Vote:791 Ibanda Municipal Council

Quarter4

*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	85,365	66%	32,410	21,154	65%
Locally Raised Revenues	57,339	18,790	33%	14,335	3,950	28%
Multi-Sectoral Transfers to LLGs_NonWage	11,500	7,775	68%	2,875	2,004	70%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	52,800	52,800	100%	13,200	13,200	100%
Development Revenues	134,666	134,666	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	104,666	104,666	100%	0	0	0%
Total Revenues shares	264,305	220,031	83%	32,410	21,154	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	40,906	77%	13,200	11,418	87%
Non Wage	76,839	32,519	42%	19,210	7,954	41%
Development Expenditure						
Domestic Development	134,666	134,666	100%	0	35,150	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	264,305	208,091	79%	32,410	54,522	168%
C: Unspent Balances						
Recurrent Balances		11,940	14%			
Wage		11,894				
Non Wage		46				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,940	5%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 65% below 100% planned. This is due to 28% performance of Locally Raised Revenues and 70% 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 0% due to 0% performance of Multi-Sectoral Transfers to LLGs_Gou and 0% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performed at 168% due to 87% expenditure performance of Wage and 41% of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage; Shs.11,894.486 was due to over budgeting, Non-Wage; Shs. 46.000 was due to delayed requisition by user department.

Highlights of physical performance by end of the quarter

inspections and approval of building plans were carried out, applications for land titles were received and handled accordingly, meetings were attended. illegal developments were monitored in all divisions.

Vote:791 Ibanda Municipal Council

Quarter4

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	122,713	114,812	94%	30,678	31,686	103%
Locally Raised Revenues	9,000	5,800	64%	2,250	3,700	164%
Multi-Sectoral Transfers to LLGs_NonWage	28,813	24,368	85%	7,203	7,984	111%
Other Transfers from Central Government	4,893	4,637	95%	1,223	0	0%
Sector Conditional Grant (Non-Wage)	18,447	18,447	100%	4,612	4,612	100%
Urban Unconditional Grant (Wage)	61,560	61,560	100%	15,390	15,390	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	122,713	114,812	94%	30,678	31,686	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,560	56,136	91%	15,390	19,036	124%
Non Wage	61,153	53,252	87%	15,288	18,502	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	122,713	109,388	89%	30,678	37,538	122%
C: Unspent Balances						
Recurrent Balances						
Wage		5,424				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,424	5%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 103% above 100% planned. This was due to 164% of locally raised revenue and 111% performance Multi-Sectoral Transfers to LLGs_Non-Wage. Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 122% due to 124% performance of Wage and 121% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage Shs.5,424.070 was due to under staffing in the 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.

Vote:791 Ibanda Municipal Council

Quarter4

*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	63,463	96%	14,701	15,934	108%
Locally Raised Revenues	7,000	4,140	59%	0	640	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,870	12,636	91%	3,468	4,061	117%
Urban Unconditional Grant (Non-Wage)	20,075	21,829	109%	5,019	5,019	100%
Urban Unconditional Grant (Wage)	24,859	24,859	100%	6,215	6,215	100%
Development Revenues	47,051	47,051	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,848	26,848	100%	0	0	0%
Urban Discretionary Development Equalization Grant	20,203	20,203	100%	0	0	0%
Total Revenues shares	112,855	110,514	98%	14,701	15,934	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	19,974	80%	6,215	6,175	99%
Non Wage	40,945	38,603	94%	8,486	9,719	115%
Development Expenditure						
Domestic Development	47,051	47,051	100%	0	6,144	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,855	105,628	94%	14,701	22,038	150%
C: Unspent Balances						
Recurrent Balances		4,886	8%			
Wage		4,885				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,886	4%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 109% above 100% planned. This is due to 0% performance of locally raised Revenue 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. Over all expenditure performed at 150% above 100% Planned. This was due to 99% performance of Wage and 115% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG Wage; Shs.4,884.711 was due to over budgeting, Non-Wage;Shs.1.000 and Domestic development; Shs.2 was inadequate funds to implement council activities.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, Quarterly Physical progress report prepared and submitted to MDAs, Supported LLGs and departments in preparation of Quarter three performance report Financial Year 2021/2022. Monitored capital projects for FY 2021/2022 under implementation, prepared and submitted Q3 National Statistical System to UBOS.

Vote:791 Ibanda Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	42,055	40,392	96%	10,514	12,833	122%
Locally Raised Revenues	7,000	8,786	126%	1,750	3,611	206%
Urban Unconditional Grant (Non-Wage)	10,196	8,130	80%	2,549	3,007	118%
Urban Unconditional Grant (Wage)	24,859	23,476	94%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,055	40,392	96%	10,514	12,833	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	14,772	59%	6,215	5,404	87%
Non Wage	17,196	16,916	98%	4,299	6,618	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,055	31,688	75%	10,514	12,022	114%
C: Unspent Balances						
Recurrent Balances						
Wage		8,704				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,704	22%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 122% above 100% planned. This was due to 206% performance of Locally raised revenue, 100% performance of Urban Unconditional Grant (Wage) and 118% of Urban Unconditional Grant (Non-Wage). Overall expenditure performed at 114% due to 87% performance of Wage and 154% performance of Non-Wage.

Vote:791 Ibanda Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

UCG-Wage; Shs. 8,703.862 was as a result of pending statutory deductions for the departmental staff.

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

Vote:791 Ibanda Municipal Council

Quarter4

*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	45,813	58%	19,897	13,398	67%
Locally Raised Revenues	39,000	6,226	16%	9,750	3,251	33%
Sector Conditional Grant (Non-Wage)	8,267	8,267	100%	2,067	2,067	100%
Urban Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	28,319	28,319	100%	7,080	7,080	100%
Development Revenues	20,000	20,000	100%	0	0	0%
Urban Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Total Revenues shares	99,587	65,813	66%	19,897	13,398	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,319	24,204	85%	7,080	12,548	177%
Non Wage	51,267	17,492	34%	12,817	7,869	61%
Development Expenditure						
Domestic Development	20,000	18,350	92%	0	18,350	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	99,587	60,046	60%	19,897	38,767	195%
C: Unspent Balances						
Recurrent Balances						
Wage		4,115				
Non Wage		1				
Development Balances						
Domestic Development		1,650				
External Financing		0				
Total Unspent		5,766	9%			

Vote:791 Ibanda Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 67% below 100% planned. This was due to 33% 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. Overall expenditure performed at 195% due to 177% performance of wage, 61% performance of Non-wage and 0% performance of Domestic development.

Reasons for unspent balances on the bank account

UCG Wage; Shs. 4,115.126 was for recruitment of department staff, Non-Wage; Shs. 1.257 and GoU; Shs1,650.000 was due to delayed requisition of user department to implement council project/ activities.

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.

Vote:791 Ibanda Municipal Council

Quarter4

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 12 months, 13 Management meetings coordinated and convened, Climate change issues, 6 national days celebrated, 4 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, 13 Management meetings coordinated and convened, Climate change issues, 2 national days 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, 6 Management meetings coordinated and convened, Climate change issues, 3 national days 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. Location: ibanda mc HQTRS
211101 General Staff Salaries	269,150	269,004	100 %		67,407
213001 Medical expenses (To employees)	1,000	200	20 %		200
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		320
221001 Advertising and Public Relations	4,500	3,000	67 %		1,000
221002 Workshops and Seminars	3,000	1,000	33 %		1,000
221007 Books, Periodicals & Newspapers	2,000	1,989	99 %		217
221009 Welfare and Entertainment	4,800	4,800	100 %		927
221011 Printing, Stationery, Photocopying and Binding	20,000	7,476	37 %		1,785
221012 Small Office Equipment	1,500	482	32 %		0
221017 Subscriptions	2,500	0	0 %		0
222001 Telecommunications	1,640	1,640	100 %		270
222003 Information and communications technology (ICT)	4,000	4,000	100 %		0
223001 Property Expenses	125,134	25,250	20 %		9,847
223004 Guard and Security services	3,000	3,000	100 %		700

Vote:791 Ibanda Municipal Council

Quarter4

225001 Consultancy Services- Short term	1,000	0	0 %	0
227001 Travel inland	20,000	20,000	100 %	961
227004 Fuel, Lubricants and Oils	15,147	14,400	95 %	9,000
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	269,004	100 %	67,407
Non Wage Rect:	214,600	84,237	39 %	26,227
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	487,750	357,240	73 %	93,634
Reasons for over/under performance: Inadequate funding				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	() 75% of critical posts to be filled.	() 80% of critical staff filled	()	(85%)85% of critical posts to be filled.
%age of staff appraised	(100%) % of staff appraised.	(98%) 98% staff appraised	(100%) staff appraised.	(100%)100% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%)	(99%) 99% of staff salaries paid by 28th of every month for 12 months	()	(100%)100% of staff salaries paid by 28th of every month for 9 months Location: ibanda mc Qtrs.
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, 12 monthly pay slips for employees printed and distributed to employees, identifying gaps and staff mentored, submitted vacant posts to be filled.	Staff appraised, 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. Location: Divisions
212102 Pension for General Civil Service	325,146	412,352	127 %	116,342
213004 Gratuity Expenses	566,109	566,109	100 %	142,006
221002 Workshops and Seminars	1,979	0	0 %	0
221009 Welfare and Entertainment	5,200	2,000	38 %	2,000
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	10,900	7,700	71 %	1,025
227004 Fuel, Lubricants and Oils	6,066	2,669	44 %	583

Vote:791 Ibanda Municipal Council

Quarter4

321608 General Public Service Pension arrears (Budgeting)	27,096	27,096	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	943,696	1,017,925	108 %	261,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	943,696	1,017,925	108 %	261,956

Reasons for over/under performance: Over performance was due to demand pressure to implement council activities by the close of Financial Year.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) Career development of staff carried out, staff enrolled on short courses	()	()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.	()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,	4 Quarterly performance reports of employees reviewed, Indiscipline staff were warned and others their salary was suspended,	Quarterly and Annual performance of all employees reviewed, Indiscipline staff were warned and others their salary was suspended,	Quarterly performance of all employees reviewed, Indiscipline staff were warned and others their salary was suspended,
221002 Workshops and Seminars	4,000	4,000	100 %	418
221003 Staff Training	12,120	12,120	100 %	247
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221012 Small Office Equipment	1,000	999	100 %	0
225001 Consultancy Services- Short term	2,000	2,000	100 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,120	20,119	100 %	867
External Financing:	0	0	0 %	0
Total:	20,120	20,119	100 %	867

Reasons for over/under performance: Over performance was due to demand pressure to implement council activities by close of the Financial Year

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:791 Ibanda Municipal Council

Quarter4

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.	4 reports on Administration staff supervision and monitoring prepared, 4 monitoring reports Government projects, 3 meetings organized to share monitoring reports, 25 staff mentored on identified gaps 4 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.	1 reports on Administration staff supervision and monitoring prepared, 3 monitoring reports Government projects, 1 meetings organized to share monitoring reports, 25 staff mentored on identified gaps 1 meetings with Division staff were organized. Divisions.
221002 Workshops and Seminars	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	11,000	11,000	100 %	3,019
227004 Fuel, Lubricants and Oils	7,524	4,521	60 %	3,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,024	15,521	74 %	6,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,024	15,521	74 %	6,785

Reasons for over/under performance: Over performance was due to demand pressure to implement council activities by the close of end of year.

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 3 radio talk shows.	Information collected and disseminated, Hosted and organized talk shows.	Information collected and disseminated, 2 talk shows hosted and organized
227001 Travel inland	1,500	1,492	99 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,492	99 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,492	99 %	1,170

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

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.
-----------------------	---

Vote:791 Ibanda Municipal Council

Quarter4

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 12 months, Security services paid for 12 months.		offices cleaned and maintained in 12 departments, Compound cleaned, Electricity and Water bills paid, Security services paid.	offices cleaned and maintained in 3 departments, Compound cleaned, Electricity and Water bills paid for 3 months Security services paid for 3 months.
221009 Welfare and Entertainment	2,240	670	30 %		285
223004 Guard and Security services	12,000	11,997	100 %		6,317
223005 Electricity	9,000	9,000	100 %		3,300
223006 Water	1,500	1,500	100 %		1,063
224004 Cleaning and Sanitation	3,000	2,850	95 %		1,850
224005 Uniforms, Beddings and Protective Gear	600	300	50 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,340	26,317	93 %		13,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,340	26,317	93 %		13,040

Reasons for over/under performance: Over performance was due to demand pressure to implement council activities by the close of Financial Year.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits conducted, monitoring tools prepared	(4) monitoring visits conducted, monitoring tools prepared		(1) monitoring visits conducted, monitoring tools prepared	(1) monitoring visits conducted, monitoring tools prepared
No. of monitoring reports generated	(4) 4 monitoring reports generated. information collected	(3) 3 monitoring reports generated.		(1) monitoring reports generated.	(0) Activity not implemented
Non Standard Outputs:	Assets registered prepared and updated	Activity not implemented		Assets registered prepared and updated	Activity not implemented
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0

Reasons for over/under performance: Activity not implemented.

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	staff salaries paid for 12 months, pay change reports prepared, attended and participated payroll and Pay slips printed distributed.	staff salaries paid for 3 months, 3 pay change reports prepared, 1 meeting attended on payroll, Pay slips printed for 3 months and distributed.		staff salaries paid for 3 months, pay change reports prepared, attended and participated payroll and Pay slips printed distributed.	9 pay change reports prepared, 3 meetings attended on payroll management and Pay slips printed for 9 months and distributed.

Vote:791 Ibanda Municipal Council

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,875
227001 Travel inland	2,272	2,272	100 %	974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,772	4,772	100 %	2,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,772	4,772	100 %	2,849
Reasons for over/under performance: Over performance was due to demand pressure to implement activities by the end of Financial Year.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% staff trained in records management, missing details filled and updated, mails collected and delivered to their destinations.	(85%) staff trained in records management, missing details filled	(100%)100% staff trained in records management, missing details filled	(85%)staff trained in records management, missing details filled
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	1,950	65 %	1,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,950	65 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,950	65 %	1,950
Reasons for over/under performance: Over performance was due to demand pressure to implement activities by the end of Financial Year				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	quarterly reports submitted, procurement of advertisements paid, contracts committee facilitated workshops and seminars attended.	1 quarterly report submitted to line ministries, 1 procurement of advertisements paid, 1 contracts committee facilitated workshops and seminars attended	quarterly reports submitted, procurement of advertisements paid, contracts committee facilitated workshops and seminars attended.	3 quarterly reports submitted, procurement of advertisements paid, 3 contracts committee facilitated workshops and seminars attended.
211103 Allowances (Incl. Casuals, Temporary)	1,425	1,000	70 %	0
221009 Welfare and Entertainment	800	450	56 %	450
227001 Travel inland	2,400	1,000	42 %	0

Vote:791 Ibanda Municipal Council

Quarter4

227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,625	2,450	37 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,625	2,450	37 %	450
Reasons for over/under performance:		Under performance was due to inadequate funding.			
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	(1) office furniture (2 tables, 5 book shelves) Public address		() office furniture public address	(7)office furniture (2 tables, 5 book shelves)
No. of existing administrative buildings rehabilitated	(1) office block maintained and face lifted.	() Activity not implemented		()office block maintained and face lifted.	()Activity not implemented
No. of solar panels purchased and installed	(0) N/A	() N/A		()	()N/A
No. of administrative buildings constructed	(1) Office Block constructed at Nyabuhikye H/Qs	()		()Office Block constructed at Nyabuhikye H/Qs	()
No. of vehicles purchased	(0) N/A	() N/A		()N/A	()N/A
No. of motorcycles purchased	(0) N/A	() N/A		()N/A	()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	2 Capacity building meeting for staff carried out		Capacity building for staff carried out	1 Capacity building workshop for staff carried out
281502	Feasibility Studies for Capital Works	10,000	10,000	100 %	3,333
281504	Monitoring, Supervision & Appraisal of capital works	10,000	7,811	78 %	4,478
312101	Non-Residential Buildings	207,359	207,359	100 %	39,949
312104	Other Structures	190,000	189,990	100 %	0
312203	Furniture & Fixtures	10,683	10,683	100 %	6,643
312211	Office Equipment	3,500	3,500	100 %	10
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	431,542	429,343	99 %	54,414
	External Financing:	0	0	0 %	0
	Total:	431,542	429,343	99 %	54,414
Reasons for over/under performance:		Over performance was due to demand pressure to implement activities by the end of Financial Year.			

Vote:791 Ibanda Municipal Council**Quarter4**

<i>Total For Administration : Wage Rect:</i>	269,150	269,004	100 %	67,407
<i>Non-Wage Reccurent:</i>	1,225,557	1,154,663	94 %	314,769
<i>GoU Dev:</i>	455,662	453,462	100 %	55,281
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,950,369	1,877,129	96.2 %	437,457

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.		(N/A)	(2022-07-15)By 15th July 2022 Location: Kampala
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 12 Months, Annual Performance Report submitted to MoFPED and Office Auditor General.		Staff Salaries paid for 03 Months, Performance Reports consolidated.	Staff salaries paid for three months
211101 General Staff Salaries	119,909	103,314	86 %		23,507
221009 Welfare and Entertainment	5,000	5,000	100 %		2,529
227001 Travel inland	5,643	5,643	100 %		1,276
227004 Fuel, Lubricants and Oils	6,357	755	12 %		755
Wage Rect:	119,909	103,314	86 %		23,507
Non Wage Rect:	17,000	11,398	67 %		4,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,909	114,711	84 %		28,067
Reasons for over/under performance:	underperformance on wage was due to under staffing in the department				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(53800000) Service tax Collected in all Division. Location: Municipal Council Divisions.	(2056000) 2056000=Service tax Collected in all Division. Location: Municipal Council Divisions.		(13450000) 13450000=Service tax Collected in all Division. Location: Municipal Council Divisions.	(1345000)1345000 =Service tax Collected in all Division. Location: Municipal Council Divisions.
Value of Hotel Tax Collected	(28200000) Hotel Tax Collected. Location: Municipal Council Divisions.	(2681000) 2681000=Hotel Tax Collected. Location: Municipal Council Divisions.		(7050000)7050000 =Hotel Tax Collected. Location: Municipal Council Divisions.	(2681000)2681000 =Hotel Tax Collected. Location: Municipal Council Divisions.
Value of Other Local Revenue Collections	() Other Local Revenue Collected	(44096005) collected as other local Revenue Sources assessed 440960054		()	(440960054)collecte d as other local Revenue Sources assessed 440960054

Vote:791 Ibanda Municipal Council

Quarter4

Non Standard Outputs:		Local Revenue Sources assessed.		Local Revenue Sources assessed	
		Location: Municipal Council Divisions			
221009	Welfare and Entertainment	3,000	2,489	83 %	1,185
221011	Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	20
227001	Travel inland	9,000	8,994	100 %	44
227004	Fuel, Lubricants and Oils	6,000	4,800	80 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		21,000	17,283	82 %	3,249
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		21,000	17,283	82 %	3,249
Reasons for over/under performance:		i N/A			
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	(1) Annual Workplan approved by Council by 31/05/2022.	(N/A	(2022-05-31)Annual Workplan approved by Council by 31/05/2022. Location: Council Hall
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	(01) Draft Budget and Annual workplan presented to the Council by 31/03/2022	(N/A	(0)Activity not done
Non Standard Outputs:		Draft Budget/Work Plan Presented to Technical Planning Committee, Executive and Sector Committees. Location: Council H/Qs	Draft Budget/Work Plan Presented to Technical Planning Committee, Executive and Sector Committees.	Draft Budget/Work Plan Presented to Technical Planning Committee, Executive and Sector Committees.	Draft Budget/Work Plan Presented to Technical Planning Committee, Executive and Sector Committees.
221009	Welfare and Entertainment	1,522	473	31 %	31
227001	Travel inland	500	500	100 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,022	973	48 %	281
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,022	973	48 %	281
Reasons for over/under performance:		Timely release of funds led to timely execution of activities			
Output : 148104 LG Expenditure management Services					
N/A					

Vote:791 Ibanda Municipal Council

Quarter4

Non Standard Outputs:	Division Revenue Performance Supervised, enforced and verified quarterly. Location: Municipal Divisions.	Division Revenue Performance Supervised, enforced and verified quarterly.	Division Revenue Performance Supervised, enforced and verified quarterly.	Division Revenue Performance Supervised, enforced and verified quarterly.
221009 Welfare and Entertainment	6,882	5,740	83 %	2,117
222001 Telecommunications	1,000	1,000	100 %	750
227001 Travel inland	5,000	5,000	100 %	2,573
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,882	13,740	92 %	6,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,882	13,740	92 %	6,440

Reasons for over/under performance: Timely release of funds led to timely execution of 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	(01) N/A	(N/A	(2022-08-31)N/A
Non Standard Outputs:	Annual, Semi-Annual Final Accounts prepared and submitted to Kampala.	Semi-Annual and nine months Final Accounts prepared and submitted to Kampala.	N/A	Nine months Final Accounts prepared and submitted to Kampala.
221009 Welfare and Entertainment	4,000	4,000	100 %	1,545
221011 Printing, Stationery, Photocopying and Binding	525	500	95 %	300
227001 Travel inland	9,475	9,475	100 %	3,004
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,975	100 %	4,849
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,975	100 %	4,849

Reasons for over/under performance: Timely release of funds led to timely execution of activities

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. Location: Municipal Council H/Qs.	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.
221009 Welfare and Entertainment	2,000	2,000	100 %	500

Vote:791 Ibanda Municipal Council

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	708
221016 IFMS Recurrent costs	8,000	8,000	100 %	2,000
227002 Travel abroad	10,000	9,320	93 %	9,320
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,320	98 %	15,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,320	98 %	15,528
Reasons for over/under performance:		Timely release of funds led to timely execution of activities		
<i>Total For Finance : Wage Rect:</i>	<i>119,909</i>	<i>103,314</i>	<i>86 %</i>	<i>23,507</i>
<i>Non-Wage Reccurent:</i>	<i>98,904</i>	<i>86,688</i>	<i>88 %</i>	<i>34,906</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>218,813</i>	<i>190,002</i>	<i>86.8 %</i>	<i>58,413</i>

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	1.Monthly staff salaries for both technical staff and politicians paid for 12 months. 2. MDAs Divisions and Districts visited for consultations by the Mayor. 3. Political oversights roles/activities implemented. 4. Workshops and Seminars attended.		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.	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. Location: Municipal H/Qs, Mbarara and Kampala.
211101 General Staff Salaries	80,047	64,886	81 %		25,580
211103 Allowances (Incl. Casuals, Temporary)	26,000	23,500	90 %		1,076
221009 Welfare and Entertainment	4,000	0	0 %		0
227001 Travel inland	4,000	2,000	50 %		20
227004 Fuel, Lubricants and Oils	4,200	0	0 %		0
Wage Rect:	80,047	64,886	81 %		25,580
Non Wage Rect:	38,200	25,500	67 %		1,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,247	90,386	76 %		26,675
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:791 Ibanda Municipal Council

Quarter4

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	4 contracts committee meetings held and members facilitated		1 contracts committee meeting held and members facilitated,	1 contracts committee meeting held and members facilitated at Municipal H/Qs
211103	Allowances (Incl. Casuals, Temporary)	4,012	4,012	100 %	1,006
221009	Welfare and Entertainment	1,200	1,200	100 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,212	5,212	100 %	1,306
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,212	5,212	100 %	1,306
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	(4) Set of minutes of Council meetings with relevant resolutions held		(2)2 Set of minutes of Council meetings with relevant resolutions held	(1)Set of minutes of Council meeting with relevant resolutions held. Location: Municipal Council H/Qs

Vote:791 Ibanda Municipal Council

Quarter4

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 4 quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIs paid for 12months.	Honoraria and 4 quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIs paid for 3 months.	Honoraria and quarterly ex-gratia for political leaders and Chairpersons LCIs and LCIs paid for 3 months.
211103	Allowances (Incl. Casuals, Temporary)	185,330	220,437	119 %	113,368
227001	Travel inland	2,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	187,730	220,437	117 %	113,368
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	187,730	220,437	117 %	113,368
Reasons for over/under performance:		Over performance was due to high demand pressure to implement council activities.			
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	4 standing committee meetings 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	1,132	5 %	1,132

Vote:791 Ibanda Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	1,132	5 %	1,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	1,132	5 %	1,132
Reasons for over/under performance: Under performance was due to insufficient funds to the department				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>80,047</i>	<i>64,886</i>	<i>81 %</i>	<i>25,580</i>
<i>Non-Wage Reccurent:</i>	<i>253,142</i>	<i>252,281</i>	<i>100 %</i>	<i>116,901</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>317,167</i>	<i>95.2 %</i>	<i>142,481</i>

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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. 191 Farmers trained in 10 farmer trainings. 02 Farmer exchange visits carried out, 128 farm visits carried out to 126 households. 01 department planning meeting carried out.		Salaries for 5 department staff paid. 125 farmers trained in 4 farmer trainings on value addition, agricultural value chain and modern farming methods implemented. 25 farmers trained in 01 exchange visits implemented for exposure of commercial farmers. 20 farmers follow up visits carried out. 01 planning meetings implemented . Kigarama market rehabilitated (water, two solar lights, retention and latrine construction) Lined pit latrine at Bufunda Bi weekly market, OWC program monitored	Salaries for 5 Department staff paid. 191 Farmers trained in 10 farmer trainings. 02 Farmer exchange visits carried out, 128 farm visits carried out to 126 households. 01 department planning meeting carried out.
211101 General Staff Salaries	97,200	90,211	93 %		25,777
227001 Travel inland	5,400	5,400	100 %		1,399
227003 Carriage, Haulage, Freight and transport hire	2,000	2,000	100 %		1,000
Wage Rect:	97,200	90,211	93 %		25,777
Non Wage Rect:	7,400	7,400	100 %		2,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,600	97,611	93 %		28,176
Reasons for over/under performance: Some funds for third quarter were released in fourth quarter resulting in over performance					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:791 Ibanda Municipal Council

Quarter4

Non Standard Outputs:	160 beneficiaries of Operation wealth creation program and Commercial farmers Monitored. 1000 farmers supplied with Operation Wealth Creation Program Inputs	169 Beneficiaries of Operation Wealth Creation Program Monitored. 250 Farmers supplied with inputs including maize and beans	40 beneficiaries of Operation wealth creation program and Commercial farmers Monitored. 250 farmers supplied with Operation Wealth Creation Program Inputs	20 Beneficiaries of Operation Wealth Creation Program and commercial farmers monitored.
227001 Travel inland	2,800	2,792	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,792	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,792	100 %	0

Reasons for over/under performance: Activity implemented through integration

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.	450 Enterprise groups registered in three Divisions. 21 Parish SACCOs registered. Stakeholders at Division and Ward Level sensitized.	Parish development model revolving fund paid to 1 farmer, 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.	450 Enterprise groups registered in three Divisions. 21 Parish SACCOs registered. Stakeholders at Division and Ward Level sensitized.
263367 Sector Conditional Grant (Non-Wage)	329,490	203,956	62 %	192,907
263370 Sector Development Grant	35,681	32,769	92 %	32,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	329,490	203,956	62 %	192,907
Gou Dev:	35,681	32,769	92 %	32,769
External Financing:	0	0	0 %	0
Total:	365,171	236,725	65 %	225,676

Reasons for over/under performance: Most of the activities planned for third quarter were implemented in fourth quarter

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:791 Ibanda Municipal Council

Quarter4

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	A drainage channel and a soak pit constructed at Katooma Abattoir. Agricultural inputs including 20 bags of NPK fertilizer and 23 knap sac sprayers procured and supplied to selected beneficiaries.	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	A drainage channel and a soak pit constructed at Katooma Abattoir. Agricultural inputs including 20 bags of NPK fertilizer and 23 knap sac sprayers procured and supplied to selected beneficiaries.
281504 Monitoring, Supervision & Appraisal of capital works	684	680	99 %	680
312101 Non-Residential Buildings	8,400	-570	-7 %	-570
312301 Cultivated Assets	4,518	4,510	100 %	4,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	4,620	34 %	4,620
External Financing:	0	0	0 %	0
Total:	13,602	4,620	34 %	4,620

Reasons for over/under performance: Activity planned for third quarter was implemented in fourth 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	9879 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	2568 Heads of livestock and carcasses including cattle, goats, sheep and pigs inspected and certified for human consumption.
227001 Travel inland	1,600	1,600	100 %	4
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	1,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	1,204

Reasons for over/under performance: Some funds meant for third quarter were released in fourth quarter

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:791 Ibanda Municipal Council

Quarter4

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	3124 Livestock including cattle, goats, sheep, pigs and pets treated and vaccinated against various diseases and warms.	1000 livestock including cattle, goats, pigs, sheep and chicken, pets including cats and dogs treated and vaccinated in divisions of Kagongo, Bisheshe and Bufunda	1910 Livestock including cattle, goats, sheep, pigs and pets treated and vaccinated against various diseases and warms.
227001 Travel inland	1,600	1,600	100 %	400
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	3,600	100 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,600	100 %	1,900

Reasons for over/under performance: Some funds planned for third quarter were released in fourth 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	42 soil samples collected and tested, 175 case attendances/ farm visits carried out, 03 plan clinics carried out and 65 farmers reached, 14 farmers trained on Banana Bacterial wilt	12 soil samples collected and tested, 01 plant clinics implemented, 40 crop farmers provided with onsite advisory services on modern agricultural practices and crop pest and disease control	10 soil samples collected and tested, 01 plant clinic carried out, 49 case attendance visits carried out, 14 farmers trained on control of Banana Bacterial Wilt
227001 Travel inland	3,200	3,200	100 %	1,600
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	1,800
228002 Maintenance - Vehicles	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,550

Reasons for over/under performance: Activity was implemented through integration

Output : 018206 Agriculture statistics and information

N/A

Vote:791 Ibanda Municipal Council

Quarter4

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.	281 commercial farmers profiled, 191 sources of water for production and 59 higher level farmer groups 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.	43 commercial farmers profiled, 49 sources of water for production and 03 higher level farmer groups profiled.
227001 Travel inland	5,000	5,000	100 %	1,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,306
Reasons for over/under performance:	Some funds which were not released in third quarter were released in fourth 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 and programs coordinated. Sector activity workplans and quarterly reports prepared and submitted, agricultural inputs procured and supplied to selected beneficiaries.	Sector activities and programs coordinated. Sector activity workplans and quarterly reports prepared and submitted, agricultural inputs procured and supplied to selected beneficiaries.	Sector activities and programs coordinated. 01Sector activity annual workplan and 04 quarterly reports prepared and submitted, Fuel, air time and stationery for the department procured.
221011 Printing, Stationery, Photocopying and Binding	1,183	1,183	100 %	863
222001 Telecommunications	931	931	100 %	466
224006 Agricultural Supplies	6,000	6,000	100 %	6,000
227001 Travel inland	1,880	1,880	100 %	470
227004 Fuel, Lubricants and Oils	5,200	5,200	100 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,194	15,194	100 %	10,699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,194	15,194	100 %	10,699
Reasons for over/under performance:	Some funds for third quarter were released in fourth quarter			
Total For Production and Marketing : Wage Rect:	97,200	90,211	93 %	25,777
Non-Wage Reccurent:	373,684	248,142	66 %	213,965
GoU Dev:	49,283	37,389	76 %	37,389
Donor Dev:	0	0	0 %	0
Grand Total:	520,167	375,742	72.2 %	277,131

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public Health Promoted for 12 Months within the Municipality areas.			Public Health Promoted within the Municipality areas	
211103 Allowances (Incl. Casuals, Temporary)	10,800	88	1 %		88
221011 Printing, Stationery, Photocopying and Binding	0	9,245	0 %		208
223001 Property Expenses	20,440	20,440	100 %		9,440
227001 Travel inland	0	100,408	0 %		0
227004 Fuel, Lubricants and Oils	5,320	4,676	88 %		1,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,560	134,856	369 %		11,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,560	134,856	369 %		11,186
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Hygiene and sanitation within the municipality areas improved in 12 Months.	12 months of Collection, transportation and disposal of garbage was has been carried out Sensitization of the public on garbage management conducted Regular Inspection of Hygiene and sanitation in the civic areas		3 Monthly Hygiene and sanitation within the municipality areas improved.	3 Monthly Hygiene and sanitation within the municipality areas improved.
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %		0
223001 Property Expenses	20,000	12,000	60 %		4,105
224004 Cleaning and Sanitation	3,000	3,000	100 %		663
227001 Travel inland	8,656	8,135	94 %		0
227004 Fuel, Lubricants and Oils	1,775	0	0 %		0

Vote:791 Ibanda Municipal Council

Quarter4

228002 Maintenance - Vehicles	4,000	15,000	375 %	9,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,631	38,135	94 %	14,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,631	38,135	94 %	14,197

Reasons for over/under performance: There was over performance and this was as a result of additional release that came 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	12 Months of Staff salaries paid, Health facilities monitored and supervised during the quarter Quarterly performance meeting conducted as well as MHT meetings.	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, health facilities supervised quarterly, health workers trained, Health facilities monitored and supervised during the quarter. Quarterly performance meeting conducted as well as MHT meetings.
-----------------------	--	--	---	--

211101 General Staff Salaries	1,328,745	1,324,555	100 %	332,627
221002 Workshops and Seminars	1,700	5,180	305 %	4,755
221009 Welfare and Entertainment	224	224	100 %	168
221011 Printing, Stationery, Photocopying and Binding	996	996	100 %	996
221012 Small Office Equipment	1,151	1,151	100 %	1,151
222001 Telecommunications	500	1,936	387 %	0
227001 Travel inland	15,854	83,604	527 %	11,380
227004 Fuel, Lubricants and Oils	3,200	16,194	506 %	6,596
Wage Rect:	1,328,745	1,324,555	100 %	332,627
Non Wage Rect:	23,625	109,285	463 %	25,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,352,370	1,433,840	106 %	357,673

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

Output : 088107 Immunisation Services

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Vote:791 Ibanda Municipal Council

Quarter4

Number of outpatients that visited the NGO Basic health facilities	(630) All outpatients received and treated at the facility.	(30213) 30213 cumulative number of out patients were managed as per the Uganda national treatment guidelines.	(130)130 outpatients received and treated at the facility.	(7780)7780 outpatients received and treated at the NGO facility and all other Private facilities combined
Number of inpatients that visited the NGO Basic health facilities	(600) Inpatients attended according to prescribed national treatment guidelines	(898) 898 Inpatients attended according to prescribed national treatment guidelines	(150)150 Inpatients attended according to prescribed national treatment guidelines	(258)258 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.	(419) 419 Mothers had delivered at Health facilities.	(75)75 Mothers had delivered at Health facilities.	(228)228 Deliveries conducted in the NGO/ Private facilities and all other private facilities combined
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.	(953) 953 least 200 of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(200)At least 200 of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(153)At least 153 of children under one year are immunized with 3rd dose of the pentavalent vaccine by the NGO and all other private facilities combined
Non Standard Outputs:	Updated MOH Guidelines and circulars Issued to health facilities	Updated MOH Guidelines and circulars Issued to health facilities	Updated MOH Guidelines and circulars Issued to health facilities	Updated MOH Guidelines, support supervision, in charges meeting conducted and circulars Issued to the NGO health facilities
263367 Sector Conditional Grant (Non-Wage)	4,972	6,703	135 %	2,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,972	6,703	135 %	2,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,972	6,703	135 %	2,974
Reasons for over/under performance:	There was over performance due to a supplementary disbursement that was received during the quarter			
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	(372) 372 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	(17)17 Health workers trained, mentored and supported in different healthcare delivery service areas

Vote:791 Ibanda Municipal Council

Quarter4

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.	(13) 1 training session held this quarter to update staff on key health services was conducted as planned.	(2)Staff salaries paid, staff recruited and promoted as per reAt least two training session held quarterly to update health workers on key health services and performance improvement areas.cruitment plan, health facilities supervised quarterly, health workers trained, quality health services provided	(1)At least two training session held quarterly to update health workers on key health services and performance improvement areas.
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	(90252) 90252 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	(26096)26096 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	(2290) 2290 Inpatients attended according to prescribed national treatment guidelines	(825)825Inpatients attended according to prescribed national treatment guidelines at Bufunda, Bisheshe HC III Ruhoko HC IV	(1153)1153 Inpatients attended according to prescribed national treatment guidelines at Bufunda, Bisheshe HC III Ruhoko HC IV
No and proportion of deliveries conducted in the Govt. health facilities	(89000) Mothers had delivered at Health facilities.	(2782) 2782 Mothers had delivered at Health facilities.	(2250)2250 Mothers had delivered at Health facilities.	(430)430 Mothers had delivered at Health facilities of Ruhoko HCIV, Bufunda and Bisheshe HCIIIS
% age of approved posts filled with qualified health workers	(65) Improved staffing levels from 52% to at least 65%	(51%) Staffing norms improved to 51%	(65%)Improved staffing levels from 52% to at least 65%	(655%)Improved staffing levels from 52% to at least 65%
% 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%) At least100% of VHTs are reporting to the respective health units	(80%)At least 80 % of VHTs are reporting to the respective health units	(100%)At least 100% of VHTs are reporting to the respective health units
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.	(2285) At least 2285 of children under one year are 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.	(785)At least 785 of children under one year are immunized with 3rd dose of the pentavalent vaccine

Vote:791 Ibanda Municipal Council

Quarter4

Non Standard Outputs:	MOH updated Circulars, guidelines Issued to lower level facilities	MOH updated Circulars, updated guidelines Issued to lower level facilities	MOH updated Circulars, guidelines Issued to lower level facilities	MOH updated Circulars, updated guidelines Issued to lower level facilities
263367 Sector Conditional Grant (Non-Wage)	112,566	156,632	139 %	73,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,566	156,632	139 %	73,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,566	156,632	139 %	73,299

Reasons for over/under performance: There was overperformance due to a supplementary allocation that was received by the department

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Mortuary Completed at Ruhoko HCIV	Mortuary Completed at Ruhoko HCIV, Retention for Bisheshe General Ward construction paid, Project completion monitored, un contracted works on the mortuary completed and supervised regularly.	Mortuary Completed at Ruhoko HCIV, Retention for Bisheshe General Ward construction paid, Project completion monitored and supervised regularly.	Un contracted works at the mortuary
281504 Monitoring, Supervision & Appraisal of capital works	4,077	4,077	100 %	1,129
312101 Non-Residential Buildings	6,050	6,050	100 %	41
312104 Other Structures	60,832	58,815	97 %	5,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,959	68,943	97 %	6,605
External Financing:	0	0	0 %	0
Total:	70,959	68,943	97 %	6,605

Reasons for over/under performance: The overperformance was as a result of releases that came in quarter four.

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 completed as scheduled and payment made.	(1)Twin Junior staff house at Ruhoko HC IV constructed	(1)Possessing and payment for works done during the first phase of the construction of Junior staff house at RHCIV
No of staff houses rehabilitated	(1) Retention for renovation works of staff houses at Ruhoko HCIV paid	(4) Retention for renovation works of staff houses (4 Blocks) at Ruhoko HCIV paid	(1)Retention for renovation works of staff houses at Ruhoko HCIV paid	(4)Processing of payment of renovation works of staff houses at Ruhoko HCIV made and paid.

Vote:791 Ibanda Municipal Council

Quarter4

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	Payment of contractor for Ruhoko HCIV	Payment of contractor for Ruhoko HCIV	Morning process of works done on installation of both UMEME and solar in the facilities of Processing Payment to the contractor for Ruhoko HCIV, Rubaya HC II, Karangara HC II and Nsasi HC II.
281504 Monitoring, Supervision & Appraisal of capital works	2,449	2,449	100 %	816
312102 Residential Buildings	51,475	46,141	90 %	3,797
312104 Other Structures	16,000	18,221	114 %	18,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,924	66,811	96 %	22,834
External Financing:	0	0	0 %	0
Total:	69,924	66,811	96 %	22,834
Reasons for over/under performance: The under performance was as a result of much of the the work having been done during the previous quarter.				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Projector procured Health Centres supervised	Health Centres coordinated, monitored, supervised and health office Coordinated for 12 month.	Projector procured Health Centres supervised Monitoring of Health Centres	Health Centres supervised coordinated and monitored for 3 months Projector procured
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %	500
227001 Travel inland	714	714	100 %	363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,714	4,714	100 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,714	4,714	100 %	863
Reasons for over/under performance: There were decimal performance due to some activities having been done during the previous quarter.				
Total For Health : Wage Rect:	1,328,745	1,324,555	100 %	332,627
Non-Wage Reccurent:	223,069	450,326	202 %	127,565
GoU Dev:	140,883	135,754	96 %	29,439
Donor Dev:	0	0	0 %	0
Grand Total:	1,692,697	1,910,635	112.9 %	489,632

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers in 42 primary schools paid salaries for 12 months., teaching and non-teaching staff supervised on performance.		Teachers in 42 primary schools paid salaries for 03 months., teaching and non-teaching staff supervised on performance.		
211101 General Staff Salaries	2,765,530	2,617,276	95 %		667,260
227001 Travel inland	10,000	21,590	216 %		15,814
Wage Rect:	2,765,530	2,617,276	95 %		667,260
Non Wage Rect:	10,000	21,590	216 %		15,814
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,775,530	2,638,866	95 %		683,074
Reasons for over/under performance:					
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	()		(434)Teachers paid Monthly Salaries. Location: Divisions of Kagongo, Bufunda and Bisheshe	()
No. of qualified primary teachers	(434) Qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	()		(434)qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	()
No. of pupils enrolled in UPE	(19800) Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	()		(19800)Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	()
No. of student drop-outs	(10) Student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	()		(2)student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	()

Vote:791 Ibanda Municipal Council

Quarter4

No. of Students passing in grade one	(620) Students passing in grade one. Location: Divisions of Kagongo, Bufunda and Bisheshe	()	(620)Students passing in grade one. Location: Divisions of Kagongo, Bufunda and Bisheshe	()
No. of pupils sitting PLE	(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 private and government aided shall be inspected and monitored termly.	
263367 Sector Conditional Grant (Non-Wage)	386,587	444,802	115 %	189,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,587	444,802	115 %	189,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,587	444,802	115 %	189,595
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(5) 1. 2 Classrooms and office with 50 three- seater desks constructed at Nyakakiri P/S. 2. 3 classroom block with 50 three -seater desks at completed at Migyera I P/S	()	(5)Classrooms and office with 50 three-seater desks constructed at Nyakakiri P/S. 2. 3 classroom block with 50 three - seater desks at completed at Migyera I P/S	()
No. of classrooms rehabilitated in UPE	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Bills of quantities prepared, implementation works supervised and monitored quarterly, retention paid for classroom blocks constructed at Kashangura and Kategure, P/S.		implementation works supervised and monitored quarterly, retention paid for classroom blocks constructed at Kashangura and Kategure, P/S.	
281504 Monitoring, Supervision & Appraisal of capital works	6,794	6,794	100 %	1,289

Vote:791 Ibanda Municipal Council**Quarter4**

312101 Non-Residential Buildings	139,532	159,618	114 %	88,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,326	166,412	114 %	89,990
External Financing:	0	0	0 %	0
Total:	146,326	166,412	114 %	89,990

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) latrine stances constructed. Location: Rwobuzizi P/S	(3)latrine stances constructed. Location: Rwobuzizi P/S	()
No. of latrine stances rehabilitated	(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	3 Stance Pit Latrine Constructed,contract or supervised and monitored on performance, payment of retention for constructed pit latrine at Nyakahaama P/S and Nyakatukura P/S.	

281504 Monitoring, Supervision & Appraisal of capital works	916	915	100 %	0
312101 Non-Residential Buildings	19,379	19,379	100 %	12,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,295	20,294	100 %	12,121
External Financing:	0	0	0 %	0
Total:	20,295	20,294	100 %	12,121

Reasons for over/under performance:

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

N/A

Vote:791 Ibanda Municipal Council

Quarter4

Non Standard Outputs:	Secondary teaching and non-teaching staff paid staff salaries for 12 months.			Secondary teaching and non-teaching staff paid staff salaries for 03 months.	
	Staff attendance to duty supervised monthly for 12 months				
	Location: Municipal Divisions				
211101 General Staff Salaries	2,373,936	2,097,519	88 %		709,421
Wage Rect:	2,373,936	2,097,519	88 %		709,421
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,373,936	2,097,519	88 %		709,421
Reasons for over/under performance:					
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.	()		(6200)students enrolled in USE. Location: Municipal Council Secondary Schools.	()
No. of teaching and non teaching staff paid	(240) teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	()		(240)teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	()
No. of students passing O level	(1650) Students passing USE	()		(1650)Students passing USE	()
No. of students sitting O level	(1800) students sitting O level Location: Municipal Council Secondary Schools.	()		(1800)students sitting O level Location: Municipal Council Secondary Schools.	()
Non Standard Outputs:	Hygiene and Sanitation maintained in Schools, PTA meetings attended.			Hygiene and Sanitation maintained in Schools, PTA meetings attended.	
263367 Sector Conditional Grant (Non-Wage)	491,915	491,915	100 %		163,972
Wage Rect:	0	0	0 %		0
Non Wage Rect:	491,915	491,915	100 %		163,972
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	491,915	491,915	100 %		163,972
Reasons for over/under performance:					

Vote:791 Ibanda Municipal Council

Quarter4

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	()		(55)tertiary education Instructors paid salaries	()
No. of students in tertiary education	(450) Students in tertiary education.	()		(450)students in tertiary education.	()
Non Standard Outputs:	Government Institutions equipment with skills materials			Government Institutions equipment with skills materials	
211101 General Staff Salaries	433,910	336,870	78 %		84,336
Wage Rect:	433,910	336,870	78 %		84,336
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	433,910	336,870	78 %		84,336
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skills Grant paid to tertiary Institution			Skills Grant paid to tertiary Institution	
263367 Sector Conditional Grant (Non-Wage)	272,758	308,780	113 %		125,941
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,758	308,780	113 %		125,941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	272,758	308,780	113 %		125,941
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					

Vote:791 Ibanda Municipal Council**Quarter4**

Non Standard Outputs:	42 Primary Schools and 5 Secondary Schools supervised and monitored on performance, Rugazi Cath P/S maintained.			42 Primary Schools and 5 Secondary Schools supervised and monitored on performance, Rugazi Cath P/S maintained.	
	Location: Municipal Divisions				
221011 Printing, Stationery, Photocopying and Binding	3,354	3,354	100 %		1,947
227001 Travel inland	25,438	25,438	100 %		10,599
228001 Maintenance - Civil	10,000	37,941	379 %		37,941
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,792	66,733	172 %		50,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,792	66,733	172 %		50,487
Reasons for over/under performance:					
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	
221009 Welfare and Entertainment	9,000	8,986	100 %		6,264
227001 Travel inland	1,000	999	100 %		416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,985	100 %		6,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	9,985	100 %		6,680
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Workshops and Seminars attended, teachers skills improved thorough trainings.			Workshops and Seminars attended, teachers skills improved thorough trainings.	
221002 Workshops and Seminars	4,000	4,000	100 %		4,000
221009 Welfare and Entertainment	2,646	2,646	100 %		1,788

Vote:791 Ibanda Municipal Council

Quarter4

227001 Travel inland	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,646	9,646	100 %	8,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,646	9,646	100 %	8,787
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Department Staff paid salaries for 12 months, Mock invigilators and UNEB supervisors paid activity allowance, UPE and USE Schools monitored on performance.		Department Staff paid salaries for 3months, UPE and USE Schools monitored on performance.	
211101 General Staff Salaries	59,260	23,721	40 %	7,511
211103 Allowances (Incl. Casuals, Temporary)	33,420	0	0 %	0
221009 Welfare and Entertainment	8,000	8,000	100 %	3,410
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	4,055
227001 Travel inland	10,000	10,000	100 %	4,174
Wage Rect:	59,260	23,721	40 %	7,511
Non Wage Rect:	57,420	24,000	42 %	11,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,680	47,721	41 %	19,150
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,632,636	5,075,386	90 %	1,468,527
Non-Wage Reccurent:	1,277,118	1,377,450	108 %	572,915
GoU Dev:	166,620	186,706	112 %	102,111
Donor Dev:	0	0	0 %	0
Grand Total:	7,076,374	6,639,542	93.8 %	2,143,553

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Maintenance of 20km of urban roads.	Maintenance of 20km routinely of urban roads.		Maintenance of 20km of urban roads.	Maintenance of 2km of urban roads
211103 Allowances (Incl. Casuals, Temporary)	37,155	19,208	52 %		9,398
Wage Rect:	0	0	0 %		0
Non Wage Rect:	37,155	19,208	52 %		9,398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,155	19,208	52 %		9,398
Reasons for over/under performance: Maintenance of roads in poor condition due to delayed maintenance					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Servicing and repair of road equipment and council vehicles.	Servicing and repair of road equipment and council vehicles		Servicing and repair of road equipment and council vehicles.	Servicing and repair of road equipment
228002 Maintenance - Vehicles	57,000	43,000	75 %		36,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	57,000	43,000	75 %		36,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,000	43,000	75 %		36,500
Reasons for over/under performance: some repairs had started by Q3 and were not yet completed and were paid in Q4 after completion. Some service providers unable to receive funds on their accounts due to banking and system (IFMIS) challenges.					
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:791 Ibanda Municipal Council

Quarter4

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 11lines of culverts.	Re-sealing of 0.3km of 2nd seal on bataringaya. Grading of kigarama nsasi 9.5km, Nyakatokye Nyakatete 9.5km, katehe 1.7km, katooma abbattoir 1.2km, buruhwari 1km, Hajji Muganda o.9km, Kabagoma ekitindo6.3km, Nyabuhikye 5.4km, Kigando 5.8km. Emmergency funds to rehabilitate Kakatsi 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	Re-sealing of 0.3km of 2nd seal on bataringaya. Grading of kigarama nsasi 9.5km, Nyakatokye Nyakatete 9.5km, katehe 1.7km, katooma abbattoir 1.2km, buruhwari 1km, Hajji Muganda o.9km, Kabagoma ekitindo6.3km, Nyabuhikye 5.4km, Kigando 5.8km.
227001	Travel inland	69,620	38,800	56 %	0
227004	Fuel, Lubricants and Oils	80,000	133,600	167 %	93,572
228001	Maintenance - Civil	131,346	131,346	100 %	14,003
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	280,966	303,745	108 %	107,576
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	280,966	303,745	108 %	107,576
Reasons for over/under performance:		The department received more 30million for maintenance of Kigarama Nsasi road.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Staff salaries paid for 12months	Staff salaries paid for 12 months	Staff salaries paid for 3months	Staff salaries paid for 3months.
211101	General Staff Salaries	96,951	65,748	68 %	41,313
	Wage Rect:	96,951	65,748	68 %	41,313
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	96,951	65,748	68 %	41,313
Reasons for over/under performance:		More staff recruited and paid			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Installation and Repair of solar street lights	Activity not done	Installation and Repair of solar street lights of 2poles	Activity not done
228001	Maintenance - Civil	52,000	1,000	2 %	199

Vote:791 Ibanda Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,000	1,000	2 %	199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,000	1,000	2 %	199

Reasons for over/under performance: funds not received by the department for the implementation of the activity.

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

N/A

Non Standard Outputs:	Renovation of Office Pit Latrine	Renovation of the office tiling and fencing	Renovation of Office Pit Latrine	no funds received for this activity
228001 Maintenance - Civil	9,600	40,868	426 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	40,868	426 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,600	40,868	426 %	0

Reasons for over/under performance: all activities were already completed by Q3 as well as the budget

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 done	Construction of 50m Drainage channel	Activity not done
227001 Travel inland	20,000	54,000	270 %	54,000
228001 Maintenance - Civil	44,000	44,000	100 %	44,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,000	98,000	153 %	98,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,000	98,000	153 %	98,000

Reasons for over/under performance: The department did not receive funds for this activity

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,951</i>	<i>65,748</i>	<i>68 %</i>	<i>41,313</i>
<i>Non-Wage Reccurent:</i>	<i>500,721</i>	<i>505,821</i>	<i>101 %</i>	<i>251,673</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>597,672</i>	<i>571,569</i>	<i>95.6 %</i>	<i>292,986</i>

Vote:791 Ibanda Municipal Council

Quarter4

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.	Twelve month salaries were paid to urban staff, small office equipment and stationery procured, 9 Monthly meetings conducted. 4 quarterly reports were prepared and presented to TPC, executive and sectoral committees.		3 month salaries paid to urban staff, small office equipment and stationery procured, 3 Monthly meetings conducted	three months salaries were paid to urban staff. quarterly report was prepared and presented to TPC and sectoral committee. other meetings were also attended
211101 General Staff Salaries	52,800	40,906	77 %		11,418
221012 Small Office Equipment	500	0	0 %		0
Wage Rect:	52,800	40,906	77 %		11,418
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,300	40,906	77 %		11,418
Reasons for over/under performance: Under performance was due to over budgeting of wage. other activities were implemented as planned.					
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) 500 tree seedlings were procured and planted.		(1)1 Ha of Tree seedlings procured and planted along road reserves, distributed to farmers along ibanda hill	(0)tree seedling for urban beautification were not procured.
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.		(50)50 men and women involved in tree planting project	(0)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	tree seedlings for quarter for were not procured.
224006 Agricultural Supplies	24,000	1,698	7 %		0
227001 Travel inland	4,000	1,808	45 %		252

Vote:791 Ibanda Municipal Council

Quarter4

228001 Maintenance - Civil	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	3,506	9 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	3,506	9 %	252
Reasons for over/under performance: tree seedlings for quarter four were not procured because funds were not released.				
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	1 Monitoring inspections of forestry sites not carried out	Monitoring inspections of forestry sites carried out	monitoring inspections for forestry activities were not carried out.
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Activities were not carried out because funds were not released.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) N/A	() N/A	()	(N/A)
Non Standard Outputs:	training in wetlands management carried out in divisions	Activities were not implemented	Community training in the management of wetlands carried out in divisions	Activity was not carried out.
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: Activity was not carried out because funds were not released				
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	(4) local community members trained in environmental protection in divisions	(7)local community members trained in environmental protection	(0)local community members trained in environmental protection in divisions

Vote:791 Ibanda Municipal Council

Quarter4

Non Standard Outputs:	4 sensitization meetings on environmental management carried out in divisions	4 community sensitization meetings held on environmental conservation, protection and climate change management	community members sensitised on environmental conservation, protection and climate change management	Activity was not carried out
227001 Travel inland	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: Funds to carryout the activity were not available.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(1) monitoring activities carried out in divisions	(2) monitoring exercise carried out in Kagongo division to check on the level of compliance to environmental guidelines and laws	(1)	(0)Activity not implemented
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	activity was not carried out
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance: Funds were not availed to conduct the monitoring exercise.				
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.	(3) Boundary disputes were reported and resolved accordingly.	(1)	(3)Boundary disputes were reported and resolved accordingly.

Vote:791 Ibanda Municipal Council

Quarter4

Non Standard Outputs:	5 pieces of government land titled	Inspection of survey applications carried out in all Division and submitted to the District Land board for issuance of instructions to survey. Kagongo Division 41, Bufunda Division 47, Bisheshe Division 39	Selected pieces of government land titled, land disputes settled in all divisions	Inspection of survey applications carried out in all Division and submitted to the District Land board for issuance of instructions to survey. Kagongo Division 17 Bufunda Division 19 Bisheshe Division 08 • Preparation for freehold offers for government (Municipal lands) was done.
227001 Travel inland	11,000	11,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	10,000	10,000	100 %	0
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	0
Reasons for over/under performance:	Late release of funds affected timely implementation of the activity.			
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, 300 building plans were inspected 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	inspection of building plans and approvals were done. illegal developments were monitored and enforcements carried out in all divisions. preparation of the physical development plan still ongoing.
227001 Travel inland	108,905	108,905	100 %	40,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,239	14,239	100 %	5,699
Gou Dev:	94,666	94,666	100 %	35,150
External Financing:	0	0	0 %	0
Total:	108,905	108,905	100 %	40,849
Reasons for over/under performance:	over performance was due to funds that were not spent in the previous quarters for the preparation of the physical development plan.			

Vote:791 Ibanda Municipal Council**Quarter4**

<i>Total For Natural Resources : Wage Rect:</i>	52,800	40,906	77 %	11,418
<i>Non-Wage Reccurent:</i>	65,339	24,744	38 %	5,950
<i>GoU Dev:</i>	104,666	104,666	100 %	35,150
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	222,805	170,316	76.4 %	52,518

Vote:791 Ibanda Municipal Council

Quarter4

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 12 months, 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 3 months, Newspapers Purchased, Library Equipment Maintained monthly, Small Office Purchased
221007 Books, Periodicals & Newspapers	600	0	0 %		0
221012 Small Office Equipment	2,900	375	13 %		43
221014 Bank Charges and other Bank related costs	100	1,506	1506 %		527
223003 Rent – (Produced Assets) to private entities	3,000	2,483	83 %		1,450
227001 Travel inland	1,480	1,480	100 %		1,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,080	5,844	72 %		3,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,080	5,844	72 %		3,499
Reasons for over/under performance: There was over performance of the budget due to the release that was not spent last quarter.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Registration of CBOs, CBOs mobilized and sensitized, CBOs certificates purchased and CDOs mentored in their roles/activities	Registration of CBOs, CBOs mobilized and sensitized, CBOs certificates purchased, 4 CDOs mentored in their roles/activities		Registration of CBOs, CBOs mobilized and sensitized, CBOs certificates purchased, CDOs mentored in their roles/activities	Registration of CBOs, CBOs mobilized and sensitized, 425 CBOs certificates purchased, 4 CDOs mentored in their roles/activities
227001 Travel inland	800	400	50 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	400	50 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	400	50 %		240

Vote:791 Ibanda Municipal Council

Quarter4

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 over performance of quarterly funds due to funds that were brought forward for the last 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	(5) Providing support supervision and monitoring of FAL classes Support supervision and monitoring provided to FAL classes in the 4 divisions		(5)Providing support supervision and monitoring of FAL classes Support supervision and monitoring provided to FAL classes	(5)Providing support supervision and monitoring of FAL classes Support supervision and monitoring provided to FAL classes in the 4 divisions
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 in Kagongo.
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		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 stakeholders in Gender mainstreaming in the divisions. UWEP activities done		Trained HODs, CDOs and other stakeholders in Gender mainstreaming UWEP activities done	Trained stakeholders in Gender mainstreaming in the divisions UWEP activities done
227001 Travel inland	5,893	5,637	96 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,893	5,637	96 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,893	5,637	96 %		250
Reasons for over/under performance: There was under performance due to non release of UWEP operation funds for fourth quarter.					
Output : 108108 Children and Youth Services					

Vote:791 Ibanda Municipal Council

Quarter4

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	(41) 36 Children and juvenile cases handled 15 Probation cases handled 5 Inquiry visits done Children and child care institutions visited Youth councils held	(10)Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held	(15)Children and juvenile cases handled Probation cases handled 5 Inquiry visits done Children and child care institutions visited Youth councils held
Non Standard Outputs:	Submission of reports Sensitisation and mobilisation of Vulnerable groups	Submission of reports Sensitization and mobilization of Vulnerable groups (OVC)	Submission of reports Sensitization and mobilization of Vulnerable groups	Submission of reports Sensitization and mobilization of Vulnerable groups (OVC)
227001 Travel inland	2,700	2,700	100 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,700	100 %	675
Reasons for over/under performance:	The funds were spent as planned.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth councils held, National Youth celebrated	(1) One youth council held	(1)Youth councils held	(1)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	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance:	There was over performance due to the balances brought forward for last quarter.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWDs and Elderly councils facilitated PWDs facilitated to attend their National day	(1) One PWDs council held One Elderly council facilitated and held.	(1)PWDs and Elderly councils facilitated PWDs and Elderly councils facilitated	(1)PWDs and Elderly councils facilitated
Non Standard Outputs:	Sensitization and Mobilization of PWDs and the Elderly to form IGAs and groups to benefit under the National Disability Grant	Follow up of the 10 PWDs beneficiary groups.	Sensitization and Mobilization of PWDs and the Elderly to form IGAs and groups to benefit under the National Disability Grant	Follow up of the 10 PWDs beneficiary groups.

Vote:791 Ibanda Municipal Council

Quarter4

227001 Travel inland	2,300	2,236	97 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	2,236	97 %	1,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	2,236	97 %	1,365

Reasons for over/under performance: There was over performance due to the funds not spent in the last 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	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	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	()	(0)	()
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	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	250

Reasons for over/under performance: There was over performance due to the funds not spent in the last quarter.

Output : 108116 Social Rehabilitation Services

N/A

Vote:791 Ibanda Municipal Council

Quarter4

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 Psycho social support to Institutions that care for the Vulnerable	CDOs mentored on compliance to CBR implementation Psycho social support to Institutions that care for the Vulnerable	CDOs mentored on compliance to CBR implementation Psycho social support to Institutions that care for the Vulnerable
227001	Travel inland	500	500	100 %	238
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	238
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	238
Reasons for over/under performance:		There was over performance due to the funds not spent in the last quarter.			
Output : 108117 Operation of the Community Based Services Department					
N/A					
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 for 12 months, Supervision and monitoring of Government programmes Comprehensive and intergrated CBS workplans and budgets done Consultative visits to relevant Municipalities and Ministries done Back stopping exercise support to CDOs done Quarterly Budget performance reports prepared, consolidated and submitted to Budget desk Submission of quarterly reports to relevant authorities done Workshops and seminars attended Coordination and strengthening of CBS activities	Payment of Staff Salaries Supervision and monitoring of Government programmes Comprehensive and intergrated CBS workplans and budgets done Consultative visits to relevant Municipalities and Ministries done Back stopping exercise support to CDOs done Quarterly Budget performance reports prepared, consolidated and submitted to Budget desk Submission of quarterly reports to relevant authorities done Workshops and seminars attended Coordination and strengthening of CBS activities	Payment of Staff Salaries for 3 months, Supervision and monitoring of Government programmes Comprehensive and intergrated CBS workplans and budgets done Consultative visits to relevant Municipalities and Ministries done Back stopping exercise support to CDOs done Quarterly Budget performance reports prepared, consolidated and submitted to Budget desk Submission of quarterly reports to relevant authorities done Workshops and seminars attended Coordination and strengthening of CBS activities
211101	General Staff Salaries	61,560	56,136	91 %	19,036
221009	Welfare and Entertainment	400	300	75 %	0
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	250
222001	Telecommunications	960	960	100 %	240

Vote:791 Ibanda Municipal Council**Quarter4**

227001 Travel inland	3,907	3,907	100 %	1,061
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
Wage Rect:	61,560	56,136	91 %	19,036
Non Wage Rect:	8,767	8,667	99 %	3,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,327	64,803	92 %	22,087
Reasons for over/under performance: There was over performance due to staff salary arrears and other funds not spent in the last quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>61,560</i>	<i>56,136</i>	<i>91 %</i>	<i>19,036</i>
<i>Non-Wage Reccurent:</i>	<i>32,341</i>	<i>28,884</i>	<i>89 %</i>	<i>10,518</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>93,901</i>	<i>85,020</i>	<i>90.5 %</i>	<i>29,554</i>

Vote:791 Ibanda Municipal Council

Quarter4

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 12 months, Approved performance contract FY 2022-23 Prepared, 4 quarterly performance report and 4 physical progress report prepared and submitted to MDAs		Staff Salaries paid for 3 months, Approved Performance Contract, 1 Quarterly Performance Report, 1 Physical Progress Reports and other documents submitted to MDAs.	Staff Salaries paid for 3 months, Approved performance contract FY 2022-23 Prepared, 1 quarterly performance report and physical progress report prepared and submitted to MDAs.
211101 General Staff Salaries	24,859	19,974	80 %		6,175
221011 Printing, Stationery, Photocopying and Binding	718	328	46 %		259
227001 Travel inland	3,337	3,337	100 %		1,159
Wage Rect:	24,859	19,974	80 %		6,175
Non Wage Rect:	1,935	1,545	80 %		708
Gou Dev:	2,120	2,120	100 %		710
External Financing:	0	0	0 %		0
Total:	28,914	23,639	82 %		7,592
Reasons for over/under performance:	Over performance was due to demand pressures in the department to implement all planned activities.				
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	(11) Technical Planning Committee Meetings held.		(3)3 Technical Planning Committee Meetings held.	(3)Technical Planning Committee Meetings held. Location: Municipal Council H/Qs

Vote:791 Ibanda Municipal Council

Quarter4

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 Draft, Approved Budgets prepared and quarterly reports monitored and supervised on Performance. 4 DDEG Physical Progress Reports prepared and presented in meetings for discussion and onward submission to MDAs.	Division Approved Budgets and quarterly reports monitored and supervised on Performance. DDEG Physical Progress Reports prepared and presented in meetings for discussion and onward submission to MDAs.	Division Approved Budgets prepared 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: Municipal Divisions
221009	Welfare and Entertainment	1,200	1,200	100 %	300
227001	Travel inland	2,688	2,688	100 %	227
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,352	2,352	100 %	335
	Gou Dev:	1,536	1,536	100 %	192
	External Financing:	0	0	0 %	0
	Total:	3,888	3,888	100 %	527
Reasons for over/under performance:		Under performance was due to inadequate funding in the department.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1 Statistical Abstract prepared and submitted to UBOS. Location: Kampala		Data collected, sorted, analyzed and stored for future use.	
227001	Travel inland	722	722	100 %	361
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	722	722	100 %	361
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	722	722	100 %	361
Reasons for over/under performance:					
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.	4 Data set for Planning collected, sorted, Discussed and utilized for Decision Making	1 Data set for Planning collected, sorted, Discussed and utilized for Decision Making	1 Data set for Planning collected, sorted, Discussed and utilized for Decision Making Location: Municipal Divisions
227001	Travel inland	616	200	32 %	104

Vote:791 Ibanda Municipal Council

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	616	200	32 %	104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	616	200	32 %	104
Reasons for over/under performance:	Over performance was due to demand pressures in the department to collect data for Parish Development Model			
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	3 Project data set updated for future project selection and rehabilitation.	1 Project data set updated for future project selection and rehabilitation.	1 Project data set updated for future project selection and rehabilitation. Location: Municipal Divisions
227001 Travel inland	400	400	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	200
Reasons for over/under performance:	Over performance was due to demand pressures to appraise project for implementation.			
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.	Development Plan & Strategic Plan for Statistics updated according to user needs, 4 Quarters performance reports prepared and submitted, Approved Budget preparation supported in Divisions, Projects for Approved Budget identified and updated for Councils' approval	Activity not implemented	Development Plan & Strategic Plan for Statistics updated according to user needs, Quarter three performance report, Approved Budget preparation supported in Divisions, Projects for Approved Budget identified and updated for Councils' approval. Location: Municipal H/Qs and Divisions.
221009 Welfare and Entertainment	8,269	8,269	100 %	0
227001 Travel inland	1,060	1,060	100 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,329	9,329	100 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,329	9,329	100 %	676
Reasons for over/under performance:	Under performance was due to inadequate funding to implement council activities.			

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	4 Quarterly Departmental Activities Coordinated and supervised on Performance, 4 Online reports prepared, consolidated and reviewed for onward submission.	4 Quarterly Departmental Activities Coordinated and supervised on Performance, 4 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: Kampala
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		125
222001 Telecommunications	1,400	1,400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		525
Gou Dev:	600	600	100 %		0
External Financing:	0	0	0 %		0
Total:	2,100	2,100	100 %		525
Reasons for over/under performance:	Over performance was due to demand pressures to implement council activities.				
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 Approved Budgets, 4 quarterly report, 4 DDEG Physical Progress report prepared, consolidated, discussed and submitted to several MDAs and Council for discussion and onward action		3 Division Approved Budgets & Workplans, 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 Approved Budgets & Workplans, 1 quarterly report, 1 DDEG Physical Progress report prepared, consolidated, discussed and submitted to several MDAs and Council for discussion and onward action
227001 Travel inland	11,357	11,356	100 %		3,207
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,821	9,820	100 %		2,650
Gou Dev:	1,536	1,536	100 %		557
External Financing:	0	0	0 %		0
Total:	11,357	11,356	100 %		3,207
Reasons for over/under performance:	Over performance was due to demand pressures to implement council activities.				

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Sector Work Plans and Budgets supervised on performance. Location: Divisions and Municipal Council H/Qs	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 Divisions and H/Qs
227001 Travel inland	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	100	25 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	100	25 %		100
Reasons for over/under performance: Over performance was due demand pressures to implement council activities for the financial year.					
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.	Completed projects commissioned for use to user departments, Projects monitored for 2 quarters, 2 physical progress reports prepared and submitted to MDAs for study.		Desk and Field Project appraisal held for proper planning and Budgeting, Project Bills of quantities prepared, Quarterly Project implementation monitored on performance, Project environmental and social screening carried out.	Both completed and on-going projects monitored. Location: Municipal Divisions.
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	13,411	13,411	100 %		4,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,411	14,411	100 %		4,685
External Financing:	0	0	0 %		0
Total:	14,411	14,411	100 %		4,685

Vote:791 Ibanda Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Over performance was due to demand pressures to implement council activities.			
<i>Total For Planning : Wage Rect:</i>	24,859	19,974	80 %		6,175
<i>Non-Wage Reccurent:</i>	27,075	25,968	96 %		5,658
<i>GoU Dev:</i>	20,203	20,203	100 %		6,144
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	72,137	66,145	91.7 %		17,977

Vote:791 Ibanda Municipal Council

Quarter4

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	12 months salaries paid		April, May and June Salaries paid	3 months salaries paid
	Budgeting PBS Reports and departmental activities coordinated	4 pbs report prepared		Budgeting PBS Reports and departmental activities coordinated	1 q3 pbs report prepared
211101 General Staff Salaries	24,859	14,772	59 %		5,404
221009 Welfare and Entertainment	840	840	100 %		0
221011 Printing, Stationery, Photocopying and Binding	600	420	70 %		60
221012 Small Office Equipment	340	340	100 %		340
222001 Telecommunications	720	720	100 %		720
Wage Rect:	24,859	14,772	59 %		5,404
Non Wage Rect:	2,500	2,320	93 %		1,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,359	17,092	62 %		6,524
Reasons for over/under performance:	Over payment was as a result of accrued payments from previous quarter three				
	The Under payment in wage was as a result of paying audit staff from other departments and not necessarily charging from the audit department budget				
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	(60) 12 departmental audits 12 Audits in divisions 27 audits in schools 9 Audits in Health centred		(12)12 Municipal Departments 6 secondary schools 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	(24)6 audits and head quarters 12 audits in primary schools 3 audits in health centers 2 audits in the divisions

Vote:791 Ibanda Municipal Council

Quarter4

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	(4) quarterly internal audit reports		(2022-07-31)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	(2022-07-29)one quarterly internal audit report
Non Standard Outputs:	Pre-audit and post Audit meetings held	4 meetings		ONE (1) pre entry meeting and ONE (1) exit meeting	One entry meeting and one exit meeting
227002 Travel abroad		4,196	4,196	100 %	4,196
227004 Fuel, Lubricants and Oils		6,000	6,000	100 %	902
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,196	10,196	100 %		5,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,196	10,196	100 %		5,098
Reasons for over/under performance:	Over performance was due to cumulative release of all funds in last quarter of the financial year.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	2 workshops/seminars attended	2 consultative training was undertaken		N/A	One consultative training was undertaken
	Location: Kampala, Mbarara				
221002 Workshops and Seminars	1,600	1,500	94 %		0
221003 Staff Training	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,900	95 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,900	95 %		400
Reasons for over/under performance:	Under performance was due to inadequate release of funds to fulfill the planned expenditure.				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	2 Verified Reports prepared and submitted to internal Auditor General.	2 verification exercises		N/A	verified implementation of suggested audit recommendations
	Location: Kampala.				
227001 Travel inland	2,500	2,500	100 %		0

Vote:791 Ibanda Municipal Council**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	0
Reasons for over/under performance: The low local revenue realization was insufficient to cater for the planned expenditure in quarter four.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>14,772</i>	<i>59 %</i>	<i>5,404</i>
<i>Non-Wage Reccurent:</i>	<i>17,196</i>	<i>16,916</i>	<i>98 %</i>	<i>6,618</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>31,688</i>	<i>75.3 %</i>	<i>12,022</i>

Vote:791 Ibanda Municipal Council

Quarter4

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	(4) Awareness radio talk shows participated in.		(1)Awareness radio talk show participated in.	(1)Awareness radio talk show participated in.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organized. Location:Municipal council H/Qs	(4) Trade sensitization meetings organized.		(1) Trade sensitization meeting organized.	(1)Trade sensitization meeting organized.
No of businesses inspected for compliance to the law	(75) Businesses inspected for compliance to the law. Location: All Divisions	(75) Businesses inspected for compliance to the law		(15)Businesses inspected for compliance to the law	(15)Businesses inspected for compliance to the law
No of businesses issued with trade licenses	(3966) Businesses issued with trade licences. Location: All Divisions	(3966) Businesses issued with trade licences.		(766) Businesses issued with trade licences.	(250) Businesses issued with trade licences.
Non Standard Outputs:	Trade shows, Exhibitions fares participated in. Location: Municipal H/Qs and all Divisions	23 meetings held to supervise trade development.		5 meetings held to supervise trade development.	7 meetings held to supervise trade development.
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
227001 Travel inland	1,300	975	75 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	1,975	86 %		1,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	1,975	86 %		1,325
Reasons for over/under performance:	over performance was due to demand pressure in the department to exhaust all the planned activities since the financial year was ending.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Community awareness through radio talk show participated in. Location:Bufunda Division	(4) Community awareness through radio talk shows participated in.		(1)Community awareness through radio talk show participated in.	(1)Community awareness through radio talk show participated in.
No of businesses assited in business registration process	(3722) Businesses assisted registration process. Location: All Divisions	(3722) Businesses assisted registration process.		(700) Businesses assisted registration process.	(222)Businesses assisted registration process.

Vote:791 Ibanda Municipal Council

Quarter4

No. of enterprises linked to UNBS for product quality and standards	(8) Enterprises linked to UNBS for quality and standards. All Divisions	(8) 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.
Non Standard Outputs:	81 Community mobilization on quality and standards products carried out. Location: All divisions	10 Community mobilization on quality and standards products carried out.	1 Community mobilization on quality and standards products carried out.	3 Community mobilization on quality and standards products carried out.
227001 Travel inland	1,000	550	55 %	0
227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,150	72 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,150	72 %	150
Reasons for over/under performance:	under performance was due to inadequate funding.			
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	(4) Producer or producer group linked to market internationally through UEPB.	(1)1 Producer or producer group linked to market internationally through UEPB.	(1) Producer or producer group linked to market internationally through UEPB.
No. of market information reports desserminated	(12) Market information reports disseminated to the public. Location: All divisions	(12) Market information reports disseminated to the public.	(3)3 Market information reports disseminated to the public.	(3)Market information reports disseminated to the public.
Non Standard Outputs:	4 markets inspected Location: All Divisions	5 markets inspected	1 market inspected	2 markets inspected
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	700	700	100 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	700	37 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	700	37 %	525
Reasons for over/under performance:	over performance was due to demand pressure in the department to achieve all planned activities as the financial year was ending.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(34) Cooperative groups supervised. Location: All divisions	(34) Cooperative groups supervised.	(9)Cooperative groups supervised.	(4)Cooperative groups supervised.

Vote:791 Ibanda Municipal Council

Quarter4

No. of cooperative groups mobilised for registration	(12) Cooperative groups mobilised for registration. Location: All divisions	(12) Cooperative groups mobilized for registration.	(3) Cooperative groups mobilised for registration.	(3)Cooperative groups mobilized for registration.
No. of cooperatives assisted in registration	(12) Cooperative groups assisted in registration process. Location: All divisions	(12) Cooperative groups assisted in registration process	(3)Cooperative groups assisted in registration process	(5)Cooperative groups assisted in registration process
Non Standard Outputs:	34 SACCOs and other Cooperatives meetings attended. Location: All Divisions	42 SACCOs and other Cooperatives meetings attended.	5 SACCOs and other Cooperatives meetings attended.	7 SACCOs and other Cooperatives meetings attended.
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	2,300	2,300	100 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,700	100 %	705
Reasons for over/under performance:	Over performance was due to demand pressure in the department to achieve all planned activities since the year was ending.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Tourism promotion activities mainstreamed Location: Kagongo and Bisheshe divisions	(4) Tourism promotion activity mainstreamed	(1)Tourism promotion activity mainstreamed	(1)Tourism promotion activity mainstreamed
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(120) Hotels, lodges and restaurants inspected on the standards. Location:All divisions	(120) Hospitality facilities inspected on the standards	(20)Hospitality facilities inspected on the standards	(30)Hospitality facilities inspected on the standards
No. and name of new tourism sites identified	(4) Tourism sites identified. Location:All Divisions	(4) Tourism site identified.	(1)Tourism site identified.	(1)Tourism site identified.
Non Standard Outputs:	4 monitoring and supervision meeting held. Location: All Municipal divisions	5 Monitoring and Supervision meeting held	1 Monitoring and Supervision meeting held	3 Monitoring and Supervision meeting held
221002 Workshops and Seminars	600	600	100 %	450
222001 Telecommunications	400	400	100 %	100

Vote:791 Ibanda Municipal Council

Quarter4

227001	Travel inland	1,567	1,567	100 %	784
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,567	2,567	100 %	1,334
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,567	2,567	100 %	1,334
Reasons for over/under performance:		Over performance was due to demand pressure in the department to achieve all planned activities as the year was ending.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(6) Opportunities identified for industrial development. Location: Divisions	(6) Opportunities identified for industrial development.		(1)Opportunity identified for industrial development.	(2)Opportunities identified for industrial development.
No. of producer groups identified for collective value addition support	(6) Producer groups identified for collective value addition support. Location: Divisions	(6) Producer group identified for collective value addition support.		(1)Producer group identified for collective value addition support.	(2)Producer group identified for collective value addition support.
No. of value addition facilities in the district	(10) Value addition facilities supported. Location: Divisions	(26) Value addition facilities supported.		(2)Value addition facilities supported.	(2)Value addition facilities supported.
A report on the nature of value addition support existing and needed	(2) Reports on the nature of value addition support existing and needed prepared. Location: Divisions	(3) Reports on the nature of value addition support		(1)Reports on the nature of value addition support	(1)Reports on the nature of value addition support
Non Standard Outputs:	4 monitoring and supervision meetings held. Location: All Divisions	10 monitoring and supervision meeting held		1 monitoring and supervision meeting held	3 monitoring and supervision meeting held
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	1,900	1,900	100 %	950
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	1,900	70 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	1,900	70 %	950
Reasons for over/under performance:		Over performance was due to demand pressure in the department to achieve all planned activities as the year was ending.			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	Short course training/Induction for new staff attended.		N/A		
221002	Workshops and Seminars	500	500	100 %	375

Vote:791 Ibanda Municipal Council**Quarter4**

227001 Travel inland	2,000	2,000	100 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	1,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	1,376

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:

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

Payment of monthly staff salaries for 3 months, Improvement of Welfare for staff, submission of reports, general sector administration done

211101 General Staff Salaries	28,319	24,204	85 %	12,548
223001 Property Expenses	30,500	0	0 %	0
227001 Travel inland	4,500	4,000	89 %	1,504
Wage Rect:	28,319	24,204	85 %	12,548
Non Wage Rect:	35,000	4,000	11 %	1,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,319	28,204	45 %	14,052

Reasons for over/under performance:

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

N/A

Vote:791 Ibanda Municipal Council

Quarter4

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	foundation of the Equator scalp was constructed.	foundation of the Equator scalp was constructed in Karangara ward Bisheshe Division	
312104 Other Structures	20,000	18,350	92 %	18,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,350	92 %	18,350
External Financing:	0	0	0 %	0
Total:	20,000	18,350	92 %	18,350
Reasons for over/under performance:	Over performance was due to demand pressure in the department to achieve planned activities since the year was ending.			
Total For Trade Industry and Local Development : Wage Rect:	28,319	24,204	85 %	12,548
Non-Wage Reccurent:	51,267	17,492	34 %	7,869
GoU Dev:	20,000	18,350	92 %	18,350
Donor Dev:	0	0	0 %	0
Grand Total:	99,587	60,046	60.3 %	38,767

Vote:791 Ibanda Municipal Council

Quarter4

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	1,885,367
Sector : Agriculture				159,113	17,273
<i>Programme : Agricultural Extension Services</i>				159,113	17,273
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 Nyakatoockye 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	13,590
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	KYARUHANGA KAGONGO ABATTOIR	Sector Development Grant	-project implementation completed.	684	680
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	KAGONGO KAGONGO ABATTOIR	Sector Development Grant	-project implementation completed.	8,400	8,400
Item : 312301 Cultivated Assets					

Vote:791 Ibanda Municipal Council

Quarter4

Cultivated Assets - Plantation-424	KYARUHANGA Ibanda Municipal Council Headquarters	Sector Development -project Grant implementation completed.	4,518	4,510
Sector : Education			339,943	1,218,569
Programme : Pre-Primary and Primary Education			193,053	707,367
Higher LG Services				
Output : Primary Teaching Services			0	510,718
Item : 211101 General Staff Salaries				
-	KAGONGO	Sector Conditional Grant (Wage)	0	510,718
-	KANYANSHEKO	Sector Conditional Grant (Wage)	0	510,718
-	KASHANGURA	Sector Conditional Grant (Wage)	0	510,718
-	RWENSHURI	Sector Conditional Grant (Wage)	0	510,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,315	115,890
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA DEMONSTRATION P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,068	11,040
IBANDA KIBUBURA INTERGRATED P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	22,923	10,894
Kaanama P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,204	11,038
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	10,746	11,006
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)	12,827	10,963
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	9,078	11,040
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	13,944	10,940
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	8,762	11,047
Nyakatookye P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	17,772	10,862
Nyamiyaga II P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,884	11,024
ST. THEREZA P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	11,108	6,035
Capital Purchases				
Output : Classroom construction and rehabilitation			57,738	80,759
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:791 Ibanda Municipal Council

Quarter4

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA Municipal Council Divisions	Sector Development - Grant	6,794	6,794
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHANGURA Kashangura P/S	Sector Development -,- Grant	2,600	73,965
Building Construction - Schools-256	NYAKATOKYE Migyera I P/S	Sector Development -,- Grant	48,344	73,965
Programme : Secondary Education			146,890	511,202
Higher LG Services				
Output : Secondary Teaching Services			0	347,230
Item : 211101 General Staff Salaries				
-	KAGONGO	Sector Conditional Grant (Wage)	0	347,230
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,890	163,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGONGO S.S	KAGONGO	Sector Conditional Grant (Non-Wage)	146,890	163,972
Sector : Health			198,340	253,718
Programme : Primary Healthcare			198,340	253,718
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,972	6,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MISSION	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	6,703
Output : Basic Healthcare Services (HCIV-HCII-LLS)			58,534	101,402
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHANGURA HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	4,037
KYEIKUCU HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	4,037
NYAKATOKYE HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,503	4,037
RUHOKO HC IV	KAGONGO	Sector Conditional Grant (Non-Wage)	45,027	89,290
Capital Purchases				
Output : Non Standard Service Delivery Capital			64,909	77,168
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGONGO Ruhoko HC IV	Sector Development project completed successfully Grant	4,077	8,226

Vote:791 Ibanda Municipal Council

Quarter4

Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	KAGONGO Ruhoko HC IV	Sector Development Grant	-Project completed successfully	60,832	68,943
Output : Staff Houses Construction and Rehabilitation				69,924	68,444
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KAGONGO Ruhoko HC IV	Sector Development Grant	-	2,449	1,633
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	KAGONGO Ruhoko HC IV Staff Houses	Sector Development Grant	-Completed	2,486	46,724
Building Construction - Staff Houses-263	KAGONGO Ruhoko HC IV Staff Houses	Sector Development Grant	-	48,989	20,088
Item : 312104 Other Structures					
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	395,807
Programme : District and Urban Administration				431,542	381,396
Capital Purchases					
Output : Administrative Capital				431,542	381,396
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	KYARUHANGA Municipal Council H/Qs	Transitional Development Grant	-	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	371,396
Item : 312104 Other Structures					
Construction Services - New Structures-402	KYARUHANGA Municipal Headquarters	Transitional Development Grant	-	190,000	0

Vote:791 Ibanda Municipal Council

Quarter4

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	14,411
Capital Purchases				
Output : Administrative Capital			14,411	14,411
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	1,000
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	7,226
Monitoring, Supervision and Appraisal - Fuel-2180	KYARUHANGA Municipal Council Divisions	Urban Discretionary Development Equalization Grant -Activities under implementation completed	6,000	6,185
LCIII : BISHE SHE			449,280	1,113,414
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

Vote:791 Ibanda Municipal Council

Quarter4

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	1,070,584
Programme : Pre-Primary and Primary Education				115,814	559,382
Higher LG Services					
Output : Primary Teaching Services				0	385,570
Item : 211101 General Staff Salaries					
-	BUGARAMA	Sector Conditional Grant (Wage)	,,	0	385,570
-	KABAARE	Sector Conditional Grant (Wage)	,,	0	385,570
-	KARANGARA	Sector Conditional Grant (Wage)	,,	0	385,570
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				114,314	173,811
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)		9,765	6,313
BUGARAMA P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)		10,646	6,277
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)		5,889	11,106
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)		4,920	11,125
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)		9,034	11,041
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)		8,405	11,054
Mishozi P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)		10,003	11,021
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)		7,487	11,073
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)		10,819	11,005

Vote:791 Ibanda Municipal Council

Quarter4

NYAKATEETE P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,187	11,038
RUGARAMA I P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	55,742
RUGAZI P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	11,910	10,982
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,762	6,035
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	511,202
Higher LG Services				
Output : Secondary Teaching Services			0	347,230
Item : 211101 General Staff Salaries				
-	BUGARAMA	Sector Conditional Grant (Wage)	0	347,230
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,260	163,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	186,260	163,972
Sector : Health			33,066	39,674
Programme : Primary Healthcare			33,066	39,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,016	27,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHESHE HC III	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,005	11,465
BUGARAMA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	4,037
KABARE HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	4,037
KAKATSI HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	4,037
KARANGARA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,503	4,037
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,050	12,059

Vote:791 Ibanda Municipal Council

Quarter4

Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	KATATSI Bisheshe HC III	Sector Development Grant	-Project completed successfully	6,050	12,059
LCIII : BUFUNDA				555,641	1,663,878
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	1,632,054
Programme : Pre-Primary and Primary Education				244,340	773,622
Higher LG Services					
Output : Primary Teaching Services				0	513,835
Item : 211101 General Staff Salaries					
-	BUFUNDA	Sector Conditional Grant (Wage)	.....	0	513,835
-	KATONGORE	Sector Conditional Grant (Wage)	.....	0	513,835
-	KAYENJE	Sector Conditional Grant (Wage)	.....	0	513,835
-	KIKONI	Sector Conditional Grant (Wage)	.....	0	513,835
-	NSASI	Sector Conditional Grant (Wage)	.....	0	513,835
-	NYAMIRIMA	Sector Conditional Grant (Wage)	.....	0	513,835
-	RUYONZA	Sector Conditional Grant (Wage)	.....	0	513,835

Vote:791 Ibanda Municipal Council

Quarter4

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,957	155,101
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	14,105	6,135
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,920	6,511
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	8,789	11,046
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,255	11,037
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	8,524	11,052
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	6,501	11,093
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,416	11,089
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,294	6,154
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	10,858	6,040
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	9,952	11,022
Nyakakiiri P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	6,608	11,091
NYAKATUKURA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	7,200	11,079
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,784	11,128
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	7,385	6,112
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,161	6,157
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	8,932	6,080
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,639	6,127
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	5,634	6,148
Capital Purchases				
Output : Classroom construction and rehabilitation			88,588	83,477
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYENJE Kategure P/S	Sector Development -,- Grant	7,800	83,477
Building Construction - Schools-256	KIKONI Nyakakiri P/S	Sector Development -,- Grant	80,788	83,477
Output : Latrine construction and rehabilitation			18,795	21,209

Vote:791 Ibanda Municipal Council

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KIKONI Rwobuzizi P/S	Sector Development - Grant	916	915
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	RWOBUZIZI Rwobuzizi P/S	Sector Development - Grant	17,879	20,294
Programme : Secondary Education			158,765	858,432
Higher LG Services				
Output : Secondary Teaching Services			0	694,461
Item : 211101 General Staff Salaries				
-	BUFUNDA	Sector Conditional Grant (Wage)	0	694,461
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,765	163,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	BUFUNDA	Sector Conditional Grant (Non-Wage)	49,770	81,986
NYABUHIKYE S.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	108,995	81,986
Sector : Health			27,016	27,615
Programme : Primary Healthcare			27,016	27,615
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,016	27,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,005	11,465
NSASI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	4,037
NYAMIRIMA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	4,037
RUBAYA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	4,037
RWOBUZIZI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,503	4,037
LCIII : Missing Subcounty			272,758	645,650
Sector : Education			272,758	645,650
Programme : Skills Development			272,758	645,650
Higher LG Services				
Output : Tertiary Education Services			0	336,870
Item : 211101 General Staff Salaries				

Vote:791 Ibanda Municipal Council

Quarter4

-	Missing Parish	Sector Conditional Grant (Wage)	0	336,870
Lower Local Services				
Output : Skills Development Services			272,758	308,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Georges Ibanda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	272,758	308,780