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# Vote:791 Ibanda Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Ibanda Municipal Council*

**Date: 03/10/2019**

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

**Vote:791 Ibanda Municipal Council****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	737,828	422,332	57%
Discretionary Government Transfers	1,487,229	1,183,655	80%
Conditional Government Transfers	7,509,546	5,658,760	75%
Other Government Transfers	749,229	761,193	102%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>10,483,831</b>	<b>8,025,939</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	87,079	24,192	17,942	28%	21%	74%
Internal Audit	43,000	34,166	24,287	79%	56%	71%
Administration	1,231,106	983,838	973,034	80%	79%	99%
Finance	364,886	220,350	219,002	60%	60%	99%
Statutory Bodies	327,835	227,309	223,545	69%	68%	98%
Production and Marketing	151,198	112,796	90,058	75%	60%	80%
Health	1,393,761	1,024,601	986,105	74%	71%	96%
Education	5,685,879	4,316,091	4,075,562	76%	72%	94%
Roads and Engineering	749,295	608,736	458,308	81%	61%	75%
Natural Resources	46,240	10,906	10,906	24%	24%	100%
Community Based Services	403,552	462,956	290,640	115%	72%	63%
<b>Grand Total</b>	<b>10,483,831</b>	<b>8,025,939</b>	<b>7,369,389</b>	<b>77%</b>	<b>70%</b>	<b>92%</b>
Wage	6,425,499	4,833,586	4,805,585	75%	75%	99%
Non-Wage Recurrent	3,441,627	2,575,648	2,383,920	75%	69%	93%
Domestic Devt	616,705	616,705	179,884	100%	29%	29%
Donor Devt	0	0	0	0%	0%	0%

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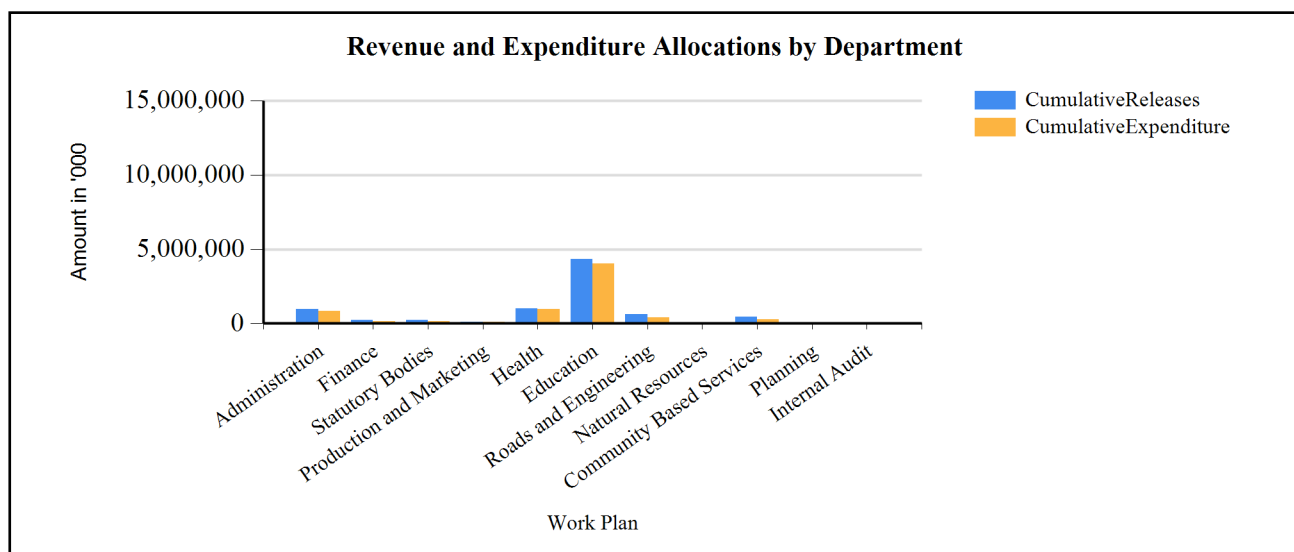
## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the third quarter, the municipal council had cumulatively received the revenue totaling to 8,025,939,100= representing 77% of the approved annual budget. This comprised of the local revenue of 422,332,000= discretionary Government transfers of 1,183,655,000, conditional Government transfers of 5,658,760,000 and other government transfers of 761,193,000=. The vote able to spend 7,349,398,000 representing 70% of the budget released from the budget desk as well as 92% of the releases spent at departmental level. The receipts were within the planned percentage due to increased funding for other government transfers for YLP, UWEP and Uganda road fund, the locally raised revenues performed below the expected especially park fees due to new taxi/bus park management guidelines and lorry safe parking, matooke market which contributes the biggest percentage of the Local revenue Base.

The unspent balance under works and health departments is Development fund reserved for rehabilitation of the Government health centres, 761,193 installation of street lights, drainage channel construction which are undergoing procurement process. Funds unspent under health department for rehabilitation of Kakatsi, Rwobuzizi and Bisheshe HCs which the projects are ongoing. The construction of two classroom Block and administration at Nsasi seed school was still ongoing.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	737,828	422,332	57 %
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<b>2a. Discretionary Government Transfers</b>	1,487,229	1,183,655	80 %
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<b>2b. Conditional Government Transfers</b>	7,509,546	5,658,760	75 %
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<b>2c. Other Government Transfers</b>	<b>749,229</b>	<b>761,193</b>	<b>102 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>10,483,831</b>	<b>8,025,939</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the quarter,the municipal council had cummulatively received local revenue of 422,332,000 out of 737,828,000= representing 57% of the approved budget. Its still under performance due to effect of scrapping Taxi/bus park fees,Lorry safe parking which represent a biggest budget share, poor enforcement of property related dues and issues of management on market amrkets. All thes sources contributes around 60% of the local revenues.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of the quarter,the municipal council had cumulatively received 761,193,000 out of 749,229,000= representing 102% of the approved budget.

There was additional release of road fund for emergency and YLP which were not budget for but was realised

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	95,651	71,303	75 %	23,913	23,580	99 %
District Production Services	42,246	11,791	28 %	10,562	4,241	40 %
District Commercial Services	13,300	6,965	52 %	3,325	2,550	77 %
<b>Sub- Total</b>	<b>151,198</b>	<b>90,058</b>	<b>60 %</b>	<b>37,799</b>	<b>30,371</b>	<b>80 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	600,295	435,842	73 %	151,079	181,371	120 %
District Engineering Services	45,000	22,467	50 %	11,250	0	0 %
Municipal Services	104,000	0	0 %	34,667	0	0 %
<b>Sub- Total</b>	<b>749,295</b>	<b>458,308</b>	<b>61 %</b>	<b>196,996</b>	<b>181,371</b>	<b>92 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,936,843	2,397,028	82 %	675,126	834,751	124 %
Secondary Education	2,143,388	1,245,476	58 %	566,521	455,857	80 %
Skills Development	541,112	400,083	74 %	158,008	163,323	103 %
Education & Sports Management and Inspection	63,689	32,974	52 %	17,980	13,740	76 %
Special Needs Education	848	0	0 %	283	0	0 %
<b>Sub- Total</b>	<b>5,685,879</b>	<b>4,075,562</b>	<b>72 %</b>	<b>1,417,917</b>	<b>1,467,671</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	213,446	100,869	47 %	48,461	15,511	32 %
Health Management and Supervision	1,180,315	885,236	75 %	295,079	295,079	100 %
<b>Sub- Total</b>	<b>1,393,761</b>	<b>986,105</b>	<b>71 %</b>	<b>343,540</b>	<b>310,590</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	46,240	10,906	24 %	11,560	3,750	32 %
<b>Sub- Total</b>	<b>46,240</b>	<b>10,906</b>	<b>24 %</b>	<b>11,560</b>	<b>3,750</b>	<b>32 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	403,552	290,640	72 %	103,055	36,340	35 %
<b>Sub- Total</b>	<b>403,552</b>	<b>290,640</b>	<b>72 %</b>	<b>103,055</b>	<b>36,340</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,231,106	973,034	79 %	309,917	355,118	115 %
Local Statutory Bodies	327,835	223,545	68 %	81,959	90,910	111 %
Local Government Planning Services	87,079	17,942	21 %	21,770	3,065	14 %
<b>Sub- Total</b>	<b>1,646,020</b>	<b>1,214,521</b>	<b>74 %</b>	<b>413,645</b>	<b>449,092</b>	<b>109 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	364,886	219,002	60 %	91,222	82,613	91 %
Internal Audit Services	43,000	24,287	56 %	10,750	9,028	84 %

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	<i>Sub- Total</i>	<i>407,886</i>	<i>243,289</i>	<i>60 %</i>	<i>101,972</i>	<i>91,641</i>	<i>90 %</i>
<b>Grand Total</b>		<b>10,483,831</b>	<b>7,369,389</b>	<b>70 %</b>	<b>2,626,484</b>	<b>2,570,826</b>	<b>98 %</b>

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### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,201,314</b>	<b>973,637</b>	<b>81%</b>	<b>300,328</b>	<b>361,297</b>	<b>120%</b>
Gratuity for Local Governments	405,409	304,057	75%	101,352	101,352	100%
Locally Raised Revenues	31,642	58,597	185%	7,910	35,327	447%
Multi-Sectoral Transfers to LLGs_NonWage	216,038	132,627	61%	54,009	66,398	123%
Pension for Local Governments	80,141	60,106	75%	20,035	20,035	100%
Urban Unconditional Grant (Non-Wage)	58,116	81,006	139%	14,529	25,948	179%
Urban Unconditional Grant (Wage)	409,968	337,244	82%	102,492	112,236	110%
<b>Development Revenues</b>	<b>29,793</b>	<b>10,201</b>	<b>34%</b>	<b>9,589</b>	<b>2,480</b>	<b>26%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,370	0	0%	1,781	0	0%
Urban Discretionary Development Equalization Grant	23,423	10,201	44%	7,808	2,480	32%
<b>Total Revenues shares</b>	<b>1,231,106</b>	<b>983,838</b>	<b>80%</b>	<b>309,917</b>	<b>363,777</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	409,968	336,525	82%	102,492	111,518	109%
Non Wage	791,346	628,788	79%	197,836	243,601	123%
<b>Development Expenditure</b>						
Domestic Development	29,793	7,721	26%	9,589	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,231,106</b>	<b>973,034</b>	<b>79%</b>	<b>309,917</b>	<b>355,118</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,324</b>	<b>1%</b>			
Wage		719				
Non Wage		7,605				
<b>Development Balances</b>						
		<b>2,480</b>	<b>24%</b>			

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Domestic Development	2,480		
Donor Development	0		
<b>Total Unspent</b>	<b>10,804</b>	<b>1%</b>	

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

The department received 363,777,000= representing 117% and spent 355,118,000 of the planned budget representing 115%. These included gratuity of 101,352,000, local revenue of 35,327,000, multisectoral transfers of 20,035,000 non wage of 25,948,000 and wage of 112,236,000

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

The unspent balance of 10,804,000= is planned for retooling and unrealised revenues

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

The department has been able to facilitate payroll and human resource function, operations of administration, advertising and public relations, payment of staff kilometrage, purchase of stationary and other office equipments, payment of water and electricity among others.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>361,386</b>	<b>220,350</b>	<b>61%</b>	<b>90,347</b>	<b>83,961</b>	<b>93%</b>
Locally Raised Revenues	70,000	32,966	47%	17,500	16,750	96%
Multi-Sectoral Transfers to LLGs_NonWage	137,467	68,905	50%	34,367	26,212	76%
Urban Unconditional Grant (Non-Wage)	58,919	47,229	80%	14,730	17,248	117%
Urban Unconditional Grant (Wage)	95,000	71,250	75%	23,750	23,750	100%
<b>Development Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0%</b>	<b>875</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	875	0	0%
<b>Total Revenues shares</b>	<b>364,886</b>	<b>220,350</b>	<b>60%</b>	<b>91,222</b>	<b>83,961</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	95,000	71,250	75%	23,750	23,750	100%
Non Wage	266,386	147,752	55%	66,597	58,863	88%
<b>Development Expenditure</b>						
Domestic Development	3,500	0	0%	875	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>364,886</b>	<b>219,002</b>	<b>60%</b>	<b>91,222</b>	<b>82,613</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,348</b>	<b>1%</b>			
Wage		0				
Non Wage		1,348				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,348</b>	<b>1%</b>			

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

By the end of the quarter the sector had received total revenue of 83,960,655 out of 90,346,616 representing 90% of the annual approved budget. The sector was able to spend 82,613,655 of the released funds representing 91%. The low revenue performance was due to the failure on multi sectoral transfers from lower local Government since they had planned for procurement of computers and furnitures but were not procured due to rejection by procurement procedure.

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

The department does not operate an account. It is under administration hence no balance on account.

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

Half year accounts produced and submitted to auditor general's office and to the office of accountant general 14th August 2019, Salaries paid to staff, detailed acknowledgement of funds received and submitted to Ministry of Finance Planning and economic development, books of accounts maintained and reconciled on monthly and quarterly reports prepared and submitted to relevant Ministries as stipulated in Ig PEMA 2015.

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### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>327,835</b>	<b>227,309</b>	<b>69%</b>	<b>81,959</b>	<b>94,673</b>	<b>116%</b>
Locally Raised Revenues	65,272	56,394	86%	16,318	25,546	157%
Multi-Sectoral Transfers to LLGs_NonWage	86,612	62,809	73%	21,653	35,418	164%
Urban Unconditional Grant (Non-Wage)	124,501	69,519	56%	31,125	20,847	67%
Urban Unconditional Grant (Wage)	51,450	38,587	75%	12,862	12,862	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>327,835</b>	<b>227,309</b>	<b>69%</b>	<b>81,959</b>	<b>94,673</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,450	38,587	75%	12,862	12,862	100%
Non Wage	276,385	184,959	67%	69,096	78,048	113%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>327,835</b>	<b>223,545</b>	<b>68%</b>	<b>81,959</b>	<b>90,910</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		3,763				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,763</b>	<b>2%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Statutory department had planned to spend UGX81,958,631 in third quarter. Wage of UGX 12,862,400 and non wage of 69,096,231 (including multi-sectoral transfers) was planned for 3rd quarter. Wage of ugx12,862,400 was realised representing 100% of the planned quarterly budget and non-wage of UGX81,810,818 was realised. of the planned quarterly expenditure including LLGs. The over performance was due to the councilors allowance (ex-gratia) that was not realised in the second quarter.

### Reasons for unspent balances on the bank account

Ugx3,762,855 was left on the Division account as balance to cater for the ex-gratia of LC1 and LC2 chairperson.

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

Local government political and executive oversight (one council meeting held). Mayors emoluments paid, political and procurement salaries paid.

Procurement and management services (contracts committee meeting held and quarterly reports submitted to line ministries).

Executive committee meeting held.

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### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>131,862</b>	<b>93,460</b>	<b>71%</b>	<b>32,965</b>	<b>33,689</b>	<b>102%</b>
Locally Raised Revenues	7,000	6,049	86%	1,750	4,209	241%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	60,658	45,494	75%	15,165	15,165	100%
Sector Conditional Grant (Wage)	55,204	41,917	76%	13,801	14,315	104%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>151,198</b>	<b>112,796</b>	<b>75%</b>	<b>37,799</b>	<b>40,134</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,204	41,917	76%	13,801	14,315	104%
Non Wage	76,658	48,141	63%	19,165	16,056	84%
<b>Development Expenditure</b>						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,198</b>	<b>90,058</b>	<b>60%</b>	<b>37,799</b>	<b>30,371</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,402</b>	<b>4%</b>			
Wage		0				
Non Wage		3,402				
<b>Development Balances</b>						
		<b>19,336</b>	<b>100%</b>			
Domestic Development		19,336				
Donor Development		0				
<b>Total Unspent</b>		<b>22,738</b>	<b>20%</b>			

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

The sector received 40134,609 out of the expected 37,799,909 representing 106% of the total quarterly budget. and spent 30,375,000 of the planned representing 80%.The unspent balance of 22,738,938 on the account is development fund reserved to complete payment for the construction of the Government abattoir during forth quarter.

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

The unspent balance of 22,738,938 on the account is development fund reserved to complete payment for the construction of the Government abattoir during forth quarter.

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

The received funds were spent on selection of farmer management committees, farmer trainings, conduction of plant clinics, soil sampling and testing, implementation of Operation Wealth creation program , meat inspection, livestock vaccination and treatment, profiling value addition facilities, cooperative monitoring and training,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,360,722</b>	<b>994,387</b>	<b>73%</b>	<b>339,030</b>	<b>318,873</b>	<b>94%</b>
Locally Raised Revenues	85,000	26,298	31%	20,280	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,171	28,668	129%	5,543	6,744	122%
Sector Conditional Grant (Non-Wage)	63,236	47,427	75%	15,629	15,809	101%
Sector Conditional Grant (Wage)	1,180,315	886,477	75%	295,079	296,320	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,518	55%	2,500	0	0%
<b>Development Revenues</b>	<b>33,039</b>	<b>30,214</b>	<b>91%</b>	<b>4,510</b>	<b>12,013</b>	<b>266%</b>
Multi-Sectoral Transfers to LLGs_Gou	15,000	12,175	81%	0	6,000	0%
Sector Development Grant	18,039	18,039	100%	4,510	6,013	133%
<b>Total Revenues shares</b>	<b>1,393,761</b>	<b>1,024,601</b>	<b>74%</b>	<b>343,540</b>	<b>330,886</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,180,315	885,236	75%	295,079	295,079	100%
Non Wage	180,407	100,869	56%	43,952	15,511	35%
<b>Development Expenditure</b>						
Domestic Development	33,039	0	0%	4,510	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,393,761</b>	<b>986,105</b>	<b>71%</b>	<b>343,540</b>	<b>310,590</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,283</b>	<b>1%</b>			
Wage		1,241				
Non Wage		7,042				
<b>Development Balances</b>		<b>30,214</b>	<b>100%</b>			
Domestic Development		30,214				
Donor Development		0				
<b>Total Unspent</b>		<b>38,496</b>	<b>4%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter3**

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

The department received a total of shs. 330,886,000/= that is 96% of the budget for quarter two. Of this amount shs. 310,590,000/= was spent (94%), shs. 295,078,724/= (Wage) was used to pay health workers' salaries with a balance of 1,241,000/=, shs.15,511,000/= was spent on health service delivery by the department including 12,698,269/= as direct transfers to lower health facilities. While shs. /= with multisectoral transfers to LLGs of Kagongo and Bufunda Divisions respectively for health care delivery. The reason for under performance was due to sector conditional development fund of shs. 18,222,000/= is not yet spent as was for rehabilitation of Kakatsi,Rwobuzizi and Bisheshe HCs and the reminder being transfers to LLGs.

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

A total of shs. 18200,794 is not yet spent as the projects of renovation of OPD blocks at Bisheshe HC III and Kakaytsi HC II are expected to be completed during the fourth quarter FY2018/2019.

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

Healthworkers' paid their salaries, PHC NWR funds transferred, health services delivered as per DHIS2 reports, health promotion, prevention services delivered including sanitation and hygiene, waste management activities.

Health services management and coordination done including supervision and monitoring according the department workplan FY 2018/2019.

Requests made for funds to upgrade Nsasi HC II, increment of both PHC\_Devt and PHC\_NWR awaiting responses.



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## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,343,267</b>	<b>3,940,489</b>	<b>74%</b>	<b>1,409,941</b>	<b>1,407,567</b>	<b>100%</b>
Locally Raised Revenues	6,000	19,201	320%	1,500	100	7%
Multi-Sectoral Transfers to LLGs_NonWage	14,027	1,950	14%	3,507	0	0%
Sector Conditional Grant (Non-Wage)	889,491	593,314	67%	296,497	296,817	100%
Sector Conditional Grant (Wage)	4,400,749	3,311,025	75%	1,100,187	1,110,651	101%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	0	0%
<b>Development Revenues</b>	<b>342,613</b>	<b>375,602</b>	<b>110%</b>	<b>12,477</b>	<b>124,024</b>	<b>994%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,240	60,229	221%	12,477	18,899	151%
Sector Development Grant	315,372	315,372	100%	0	105,124	0%
<b>Total Revenues shares</b>	<b>5,685,879</b>	<b>4,316,091</b>	<b>76%</b>	<b>1,422,418</b>	<b>1,531,591</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,430,749	3,323,062	75%	1,107,687	1,107,687	100%
Non Wage	912,518	614,040	67%	302,253	296,492	98%
<b>Development Expenditure</b>						
Domestic Development	342,613	138,460	40%	7,977	63,492	796%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,685,879</b>	<b>4,075,562</b>	<b>72%</b>	<b>1,417,917</b>	<b>1,467,671</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,388</b>	<b>0%</b>			
Wage		2,963				
Non Wage		424				
<b>Development Balances</b>		<b>237,142</b>	<b>63%</b>			
Domestic Development		237,142				
Donor Development		0				

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<b>Total Unspent</b>	<b>240,529</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Education department received 1,531,591,000= out of the planned UGX1,422,418,977 during the 3rd quarter. Wage ugx1,110,651,277 was fully utilised making 100% of the planned quarterly expenditure. Non wage of UGX 296,817,700 and sector development of 105,124,135.

The quarterly expenditure were able to spent 1,467,671,000 as follows; Non wage of ugx296,916,599 was spent representing 98.2% and a sum of of UGX237,142,135 remained on the account. The reason for under performance was due to the delayed signing of contracts for construction of Nsasi secondary school.

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

Unspent balance of 240,529,000=included development grant of 146,776,000= are for Procurement (signing of contracts) for a two classroom block at Kyembogo P/S and Nsasi seed school which still on going and unrealised balance of wage of 2,963,000= and non wage of 424,000=

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

Pre-primary and education management services (Payment of staff salaries, classroom construction and latrine construction).  
 Secondary education services (Payment of staff salaries and monitoring and inspection).  
 Skills development services (Tertiary school management).  
 Education and sports management.

# Vote:791 Ibanda Municipal Council

## Quarter3

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>606,854</b>	<b>428,257</b>	<b>71%</b>	<b>151,713</b>	<b>143,376</b>	<b>95%</b>
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,014	4,319	18%	6,003	4,319	72%
Other Transfers from Central Government	480,395	378,661	79%	120,099	123,965	103%
Urban Unconditional Grant (Wage)	72,445	45,277	62%	18,111	15,092	83%
<b>Development Revenues</b>	<b>142,442</b>	<b>180,479</b>	<b>127%</b>	<b>45,282</b>	<b>60,607</b>	<b>134%</b>
Multi-Sectoral Transfers to LLGs_Gou	38,442	35,302	92%	10,616	12,214	115%
Urban Discretionary Development Equalization Grant	104,000	145,177	140%	34,667	48,392	140%
<b>Total Revenues shares</b>	<b>749,295</b>	<b>608,736</b>	<b>81%</b>	<b>196,996</b>	<b>203,983</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,445	43,075	59%	18,111	13,847	76%
Non Wage	534,409	381,529	71%	133,602	156,908	117%
<b>Development Expenditure</b>						
Domestic Development	142,442	33,703	24%	45,282	10,616	23%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>749,295</b>	<b>458,308</b>	<b>61%</b>	<b>196,996</b>	<b>181,371</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,202				
Non Wage		1,451				
<b>Development Balances</b>						
Domestic Development		146,775				
Donor Development		0				
<b>Total Unspent</b>		<b>150,428</b>	<b>25%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received a total of 203,983,184/= out of 196,995,753 representing 103% received in this quarter because the sector received more funds from local revenue than funds that were planned for quarter three.

These were the revenue sources: UGX.4,319,614

was received out of UGX. 6,003,448 from Non Wedge making 72% and multisectoral transfers to lower local governments. UGX. 123,965,480 was received out of UGX. 120,098,740 making a percentage of 103% from Uganda Road Fund, UGX. 15,092,297 was received out of UGX. 18,111,208 making 83% from urban wedge, UGX. 60,606,793 was received out of UGX. 45,283,000 making a percentage of 130.8% from central government as Development Grant.

The sector had planned to spend 15,09

The sector spent a total of UGX.180,197,325 out of UGX. 203,983,184 making a total percentage of 88.34% spent funds received with the quarter because DDEG funds to be spent on drainage and solar installation were under procurement and were not yet implemented.

The following were the sources of funding: the sector had planned to spend UGX. 18,11,208 and spent UGX. 13,847,000 making 76% of Urban wedge spent. UGX. 133,602,000 was planned and UGX. 156,907,617 making 117.4% of non wedge and the sector had planned to spend UGX. 45,282,000 but spent 10,616,000 making a percentage of 23.44% of Urban Discretionary Development Equalization Grant.

### Reasons for unspent balances on the bank account

the sector had not spent development funds totalling 146,775,000=because some works were still under procurement process. some materials supplied while resealing kibubura and Rutehenda road were not yet paid. Road gang workers have also not been paid for two months because the schedule of the equipment for the time allocation to the municipal council from the ministry was allocated with in this quarter so council prioritized the resealing of roads. The remaining funds were not realised

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

The sector has done the following with the funds received: 86km were manually maintained using road gangs, 0.8km were resealed with a bituminous layer along Kibubura and Rutehenda roads, 50m of culverts installed and vehicles maintained. Under lower local governments one 4-stance lined latrine was constructed at Rugarama Primary School and a Ferro cement tank was constructed at Keihiro Primary School in Bisheshe division.

# Vote:791 Ibanda Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

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

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

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**Quarter3**

## Vote:791 Ibanda Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>46,240</b>	<b>10,906</b>	<b>24%</b>	<b>11,560</b>	<b>3,750</b>	<b>32%</b>
Locally Raised Revenues	8,000	1,457	18%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,240	0	0%	4,310	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	974	16%	1,500	0	0%
Urban Unconditional Grant (Wage)	15,000	8,474	56%	3,750	3,750	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>46,240</b>	<b>10,906</b>	<b>24%</b>	<b>11,560</b>	<b>3,750</b>	<b>32%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,000	8,474	56%	3,750	3,750	100%
Non Wage	31,240	2,431	8%	7,810	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>46,240</b>	<b>10,906</b>	<b>24%</b>	<b>11,560</b>	<b>3,750</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Natural resources department had planned to spend 11,560,000 during the 3rd quarter. Wage of 3,750,000 and non wage of 7,810,000. Wage of UGX3,750,000 was realized making 32.4% of the planned quarterly expenditure.

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### Reasons for unspent balances on the bank account

No funds were left on the account as unspent balance. The sector activities are facilitated through administration department.

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

Natural resources office managed (Payment of staff salaries)

Inspection of building plans done.

Tree planting and afforestation (weeding and trimming of planted trees along Ibanda-Mbarara road)



## Vote:791 Ibanda Municipal Council

## Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>377,552</b>	<b>462,082</b>	<b>122%</b>	<b>94,388</b>	<b>144,930</b>	<b>154%</b>
Locally Raised Revenues	9,000	3,316	37%	2,250	400	18%
Multi-Sectoral Transfers to LLGs_NonWage	17,754	10,453	59%	4,439	4,342	98%
Other Transfers from Central Government	268,834	382,532	142%	67,208	116,677	174%
Sector Conditional Grant (Non-Wage)	21,595	16,196	75%	5,399	5,399	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	60,369	49,585	82%	15,092	18,111	120%
<b>Development Revenues</b>	<b>26,000</b>	<b>874</b>	<b>3%</b>	<b>8,667</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	26,000	874	3%	8,667	0	0%
<b>Total Revenues shares</b>	<b>403,552</b>	<b>462,956</b>	<b>115%</b>	<b>103,055</b>	<b>144,930</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,369	44,837	74%	15,092	18,111	120%
Non Wage	317,183	245,803	77%	79,296	18,229	23%
<b>Development Expenditure</b>						
Domestic Development	26,000	0	0%	8,667	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>403,552</b>	<b>290,640</b>	<b>72%</b>	<b>103,055</b>	<b>36,340</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>171,442</b>	<b>37%</b>			
Wage		4,748				
Non Wage		166,693				
<b>Development Balances</b>		<b>874</b>	<b>100%</b>			
Domestic Development		874				
Donor Development		0				
<b>Total Unspent</b>		<b>172,316</b>	<b>37%</b>			

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

The department received funds totalling to 144,930,000 out of 103,055,000 representing 141% of the planned quarter budget. The department also spent 36,340,000 of the planned income representing 35%. Reasons we received YLP enterprise funds that led to the total to be high.

The sector spent 9,654,330= out of the 122,476,131= representing 7.9%. reasons showing that other 1,491,801 =being UWEP operational costs were not deposited on the sector account for consumption.

There was unspent balance of 112,821,801= which included the funds that were not transferred to the sector account and fund for YLP beneficiaries under YLP programme

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

The unspent balance of 111,330,000= was meant for the payment of youth groups as YLP funds which were to be disbursed in the month of April and 710,000= as payment for fuel for office operations.

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

The department did coordination of Office operations, paid salaries, monitoring and supervision of government programmes such as YLP, UWEP and FAL. Handled probation related cases and juvenile crimes, submitted YLP and UWEP reports. Also supervised Child care institutions and home

visits in OVC households, submitted OVC-MIS report to the high MGLSD for further action.

## Vote:791 Ibanda Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,095</b>	<b>24,192</b>	<b>36%</b>	<b>16,774</b>	<b>9,315</b>	<b>56%</b>
Locally Raised Revenues	4,000	7,218	180%	1,000	2,145	215%
Multi-Sectoral Transfers to LLGs_NonWage	16,055	0	0%	4,014	0	0%
Urban Unconditional Grant (Non-Wage)	22,041	10,724	49%	5,510	919	17%
Urban Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
<b>Development Revenues</b>	<b>19,984</b>	<b>0</b>	<b>0%</b>	<b>4,996</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,230	0	0%	557	0	0%
Urban Discretionary Development Equalization Grant	17,754	0	0%	4,438	0	0%
<b>Total Revenues shares</b>	<b>87,079</b>	<b>24,192</b>	<b>28%</b>	<b>21,770</b>	<b>9,315</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	42,095	17,942	43%	10,524	3,065	29%
<b>Development Expenditure</b>						
Domestic Development	19,984	0	0%	4,996	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>87,079</b>	<b>17,942</b>	<b>21%</b>	<b>21,770</b>	<b>3,065</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,250				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,250</b>	<b>26%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter3**

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

**The unit was disbursed funds totalling to 9,315,000**

**but only 3,065,000 was spent representing 29% of the released. The remaining balance was planned for wage but no recruitment was conducted. The activities included,consultative visits on preparation of draft budget and q3report,Review of DP and updating statistical abstract among others,conducting budget conference,technical planning committee and monitoring of government programmes and projects**

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

No funds remained unspent since the sector does not have the account. The remaining balance as unspent was for wage which was not consumed due of substantive staff

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

**consultative visits to MOFPED on preparation of BFP and q1 report,Review of DP and updating statistical abstract among others,conducting budgetconference,technical planning committee and monitoring of government programmes and projects**

# Vote:791 Ibanda Municipal Council

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,000</b>	<b>34,166</b>	<b>79%</b>	<b>10,750</b>	<b>12,149</b>	<b>113%</b>
Locally Raised Revenues	4,000	5,669	142%	1,000	3,254	325%
Urban Unconditional Grant (Non-Wage)	9,000	5,997	67%	2,250	1,395	62%
Urban Unconditional Grant (Wage)	30,000	22,500	75%	7,500	7,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>43,000</b>	<b>34,166</b>	<b>79%</b>	<b>10,750</b>	<b>12,149</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	12,621	42%	7,500	4,379	58%
Non Wage	13,000	11,666	90%	3,250	4,649	143%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,000</b>	<b>24,287</b>	<b>56%</b>	<b>10,750</b>	<b>9,028</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,879				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,879</b>	<b>29%</b>			

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## Vote:791 Ibanda Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit received a total of UGX 9,027,692= which is 21% of the annual departmental budget and 85.98% of the expected figure in quarter three as per budgeted amount of .UGX 10,500,000

These funds were spent as follows:- Ugx 4,378,692 on payment of staff salaries, ,Ugx 19,000 on management of internal audit office,, Ugx 2,470,000 conducting internal audits in schools,health centres,, municipal divisions and sectors,, Ugx 1,860,000 on Sector capacity management and Ugx 300,000 on sector management and monitoring. In management of internal Audit office, audit staff were paid salaries for the months of January, February and March, not availed with stationary.

In the Internal Audit output,, audit staff were facilitated with Safari day allowances and transport to audit 42 primary schools, 5 secondary schools, 14 health centres and 3 divisions in the municipal council. In the sector capacity development output, audit staff were facilitated to attend selected workshops/meetings and also to pay subscriptions to Audit Associations and Professional Bodies and also fees semester two CPA training. In Sector monitoring and management, audit department were provided with airtime to ease communication between audit staff and auditees.

### Reasons for unspent balances on the bank account

The internal Audit Unit is under Administration departmental account and therefore did not have unspent funds on bank account. The UGX 9,878,934is the cumulative balance from quarter one to three on wage to cater for recruitment of more staff.needed in critical positions.

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

Audit services were extended to Fourty two (42) primary schools, five (5) secondary schools, three (3) divisions and (14) fourteen health centres

draft quarterly reports of audited entities were prepared, discussed and most of the issues were resolved leaving a few that appeared in quarter one internal audit report for management .

responses to issues raised by Internal Auditor General were verified and the status on implementation of these recommendations submitted to PS/ST, Ministry of Finance.

Coordination of audit activities was enabled with availability of departmental airtime and capacity was enhanced with availability of fees for professional training.

# Vote:791 Ibanda Municipal Council

## Quarter3

### Trade, Industry and Local Development

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

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

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

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

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

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

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**Quarter3**



# Vote:791 Ibanda Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More staff were paid who were not originally on payroll.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds hence some activities not undertaken.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds for this activity.					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding.					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds					
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					

**Vote:791 Ibanda Municipal Council****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The activities were overwhelming thus encroaching other activities planned

**Output : 138111 Records Management Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to conduct all planned activities

**Output : 138112 Information collection and management**

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to collect data for planning purposes

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds to conduct activities as required

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: Under procurement process to have aprojector and laPTOP COMPUTER PROCURED

<i>Total For Administration : Wage Rect:</i>	<i>409,968</i>	<i>336,525</i>	<i>82 %</i>	<i>111,518</i>
<i>Non-Wage Reccurent:</i>	<i>575,308</i>	<i>503,766</i>	<i>88 %</i>	<i>184,808</i>
<i>GoU Dev:</i>	<i>23,423</i>	<i>7,721</i>	<i>33 %</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>1,008,699</i>	<i>848,012</i>	<i>84.1 %</i>	<i>296,326</i>

**Vote:791 Ibanda Municipal Council****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funds					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funding					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the municipal paid stationery for the divisions					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were inadequate c					
<b>Output : 148106 Integrated Financial Management System</b>					
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## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds					
<i>Total For Finance : Wage Rect:</i>	95,000	71,250	75 %		23,750
<i>Non-Wage Reccurent:</i>	128,919	80,195	62 %		33,998
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	223,919	151,445	67.6 %		57,748

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## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funds allocated to the sector compared to the planned quarterly activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor attitude of councilors towards certain decisions and programmes					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: implemented as planned					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>51,450</i>	<i>38,587</i>	<i>75 %</i>		<i>12,862</i>
<i>Non-Wage Reccurent:</i>	<i>189,773</i>	<i>122,233</i>	<i>64 %</i>		<i>42,712</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>241,223</i>	<i>160,819</i>	<i>66.7 %</i>		<i>55,574</i>

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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough funds					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds released were fully utilised					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The funds released to department were fully utilised					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: lack of enough technical staff in the department					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Vaccination of dogs required more funds than planned					
<b>Output : 018205 Crop disease control and regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Soil testing required more funds than planned					
<b>Output : 018206 Agriculture statistics and information</b>					
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# Vote:791 Ibanda Municipal Council

## Quarter3

Error: Subreport could not be shown.

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Reasons for over/under performance: The funds were utilized to implement as planned

### Output : 018207 Tsetse vector control and commercial insects farm promotion

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Reasons for over/under performance: The funds were utilized as planned

### Capital Purchases

### Output : 018282 Slaughter slab construction

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Reasons for over/under performance: The remaining money on the account to be paid to the contractor during fourth quarter.

### Programme : 0183 District Commercial Services

### Higher LG Services

### Output : 018301 Trade Development and Promotion Services

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Reasons for over/under performance: Some activities under this output implanted through integration

### Output : 018303 Market Linkage Services

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Reasons for over/under performance: some activities under this output implemented through integration

### Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance: N/A

### Output : 018305 Tourism Promotional Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Most activities under this output implemented through integration

### Output : 018306 Industrial Development Services

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## Quarter3

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Reasons for over/under performance:

Most activities under this output implemented by integration

<i>Total For Production and Marketing : Wage Rect:</i>	<i>55,204</i>	<i>41,917</i>	<i>76 %</i>	<i>14,315</i>
<i>Non-Wage Reccurent:</i>	<i>70,658</i>	<i>48,141</i>	<i>68 %</i>	<i>16,056</i>
<i>GoU Dev:</i>	<i>19,336</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>145,198</i>	<i>90,058</i>	<i>62.0 %</i>	<i>30,371</i>



# Vote:791 Ibanda Municipal Council

## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding of activities Inadequate staffing for municipal health office and at health facilities.					
<b>Output : 088105 Health and Hygiene Promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient number of health inspectorate staff Inadequate stakeholder involvement due to poor funding Negative attitude of communities towards participation in improvement of sanitation and hygiene activities at household levels.					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of official vehicle to carry out coordination of health services.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding PHC) for health facilities which curtails effective service delivery.					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds which could not allow this project to go ahead as planned.					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
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## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funds for the projects hence negotiations were made to fit within the budget and as a result money for purchase of laptop also committed to these two projects.					
<b>Programme : 0883 Health Management and Supervision</b> <b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown.					
Reasons for over/under performance: Staff exodus from the entity and no timely replacements due to financial constraints and other limitations					
<i>Total For Health : Wage Rect:</i>	<i>1,180,315</i>	<i>885,236</i>	<i>75 %</i>		<i>295,079</i>
<i>Non-Wage Reccurent:</i>	<i>158,236</i>	<i>78,945</i>	<i>50 %</i>		<i>15,511</i>
<i>GoU Dev:</i>	<i>18,039</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>1,356,590</i>	<i>964,181</i>	<i>71.1 %</i>		<i>310,590</i>

**Vote:791 Ibanda Municipal Council****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funds than expected for the quarter.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in procurement processes.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funds compared to the number of government and private secondary schools to be monitored.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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**Vote:791 Ibanda Municipal Council****Quarter3**

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Reasons for over/under performance: Increased number of drop outs and failure to join A-level

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

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Reasons for over/under performance: N/A

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

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Reasons for over/under performance: Low funds allocated to the sector per student.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

Error: Subreport could not be shown.

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Reasons for over/under performance: Low funds compared to the 42 government aided primary schools to be monitored.

**Output : 078402 Monitoring and Supervision Secondary Education**

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Reasons for over/under performance: Low funds for supervision of 6 government aided secondary schools and 25 private schools.

**Output : 078403 Sports Development services**

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Reasons for over/under performance: Funds for sports were not allocated as planned.

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

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# Vote:791 Ibanda Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Little funds allocated to the sector to cater for special needs education.					
<i>Total For Education : Wage Rect:</i>	4,430,749	3,323,062	75 %		1,107,687
<i>Non-Wage Reccurent:</i>	898,491	612,090	68 %		296,492
<i>GoU Dev:</i>	315,372	78,231	25 %		17,362
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,644,613	4,013,382	71.1 %		1,421,541

# Vote:791 Ibanda Municipal Council

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048106 Urban Roads Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: more funds used on resealing of roads because of machinery was availed from the ministry in this Q3. more surface area was resealed than initially planned for					
<b>Output : 048108 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: some allowances were not paid with in Q3.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds for vehicles were used on the resealing of Kibubura road to utilize the borrowed equipment s in this quarter three.					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Works were still under procurement status and are yet to commence.					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
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### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Works were still under procurement status and are yet to commence.					
<i>Total For Roads and Engineering : Wage Rect:</i>	72,445	43,075	59 %		13,847
<i>Non-Wage Reccurent:</i>	510,395	378,559	74 %		153,937
<i>GoU Dev:</i>	104,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	686,840	421,634	61.4 %		167,785

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### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funds allocated to the sector. This has led to some activities being left out unattended to					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098311 Infrastructure Planning</b>					
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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>15,000</i>	<i>8,474</i>	<i>56 %</i>	<i>3,750</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>2,431</i>	<i>17 %</i>	<i>0</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>29,000</i>	<i>10,906</i>	<i>37.6 %</i>	<i>3,750</i>

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All mandatory councils were facilitated					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Purchase of additional fees was not done due to rent fees being hiked					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities at Division level coordinated and facilitated .					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: More FAL Classes were formed therefore there is need to increase of sector funding					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All the activities related to youth services were facilitated					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: PWDs projects were not funded due to lack of enough funds					
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance:	Employment related cases had increased especially in training institutions due to failure to provide appointment letters and contract agreements			
<b>Output : 108114 Representation on Women's Councils</b>				
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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Women groups mobilised and sensitised on UWEP programme and other income generating activities			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:	All the department activities had been coordinated during the third quarter			
<hr/>				
<i>Total For Community Based Services : Wage Rect:</i>	<i>60,369</i>	<i>44,837</i>	<i>74 %</i>	<i>18,111</i>
<i>Non-Wage Reccurent:</i>	<i>299,429</i>	<i>235,350</i>	<i>79 %</i>	<i>13,886</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>359,798</i>	<i>280,187</i>	<i>77.9 %</i>	<i>31,998</i>

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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not enough to cater for the planned activities released from the budget desk					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to lack of clearance and limited funding for recruiting staff					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding released from the budget desk					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138305 Project Formulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138306 Development Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance:

**Output : 138308 Operational Planning**

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Reasons for over/under performance: Inadequate funds to facilitate these activities

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

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Reasons for over/under performance: Inadequate funding

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance: The procurement of a projector and a laptop is already awarded

<i>Total For Planning : Wage Rect:</i>	<i>25,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>26,041</i>	<i>17,942</i>	<i>69 %</i>	<i>3,065</i>
<i>GoU Dev:</i>	<i>17,754</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>68,795</i>	<i>17,942</i>	<i>26.1 %</i>	<i>3,065</i>

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### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Te planned output could not be realised in totality due to limited funds disbursed to the department.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      The planned output could not be realised in totality due to insufficient funds disbursed to the department.					
<b>Output : 148203 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Some of the planned activities in this quarter were not attended to due to limited financing.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Nil					
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,000</i>	<i>12,621</i>	<i>42 %</i>		<i>4,379</i>
<i>Non-Wage Reccurent:</i>	<i>13,000</i>	<i>11,666</i>	<i>90 %</i>		<i>4,649</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>43,000</i>	<i>24,287</i>	<i>56.5 %</i>		<i>9,028</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGO</b>				<b>595,364</b>	<b>364,283</b>
<b>Sector : Agriculture</b>				<b>19,336</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>19,336</b>	<b>0</b>
Capital Purchases					
<i>Output : Slaughter slab construction</i>				<b>19,336</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAGONGO Katoma	Sector Development Grant		19,336	0
<b>Sector : Education</b>				<b>506,971</b>	<b>335,733</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>106,909</b>	<b>68,250</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>72,909</b>	<b>48,550</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA DEMONSTRATION P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		4,506	2,987
IBANDA KIBUBURA INTERGRATED P.S	Kyaruhunga Ward	Sector Conditional Grant (Non-Wage)		11,510	7,673
Kaanama P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,118	3,412
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		5,794	3,863
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)		5,037	3,358
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,675	3,117
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		7,171	4,780
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,361	2,907
NYAKATEETE P.S	Kigarama Ward	Sector Conditional Grant (Non-Wage)		4,337	2,891
Nyakatookye P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		7,477	4,984
Nyamiyaga II P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,995	3,959
ST. THEREZA P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		6,929	4,619
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>0</b>	<b>5,064</b>

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Item : 312101 Non-Residential Buildings				
10% of development recurrent	KYARUHANGA stake holders training	Sector Development Grant	0	5,064
<b>Output : Latrine construction and rehabilitation</b>			<b>34,000</b>	<b>14,636</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHANGURA Kashangura P/S	Sector Development , Grant	15,000	14,636
Building Construction - Latrines-237	RWENSHURI Migyera P/S	Sector Development , Grant	15,000	14,636
Building Construction - Monitoring and Supervision-243	KYARUHANGA Monitoring and supervision in all divisions	Sector Development Grant	4,000	0
<b>Programme : Secondary Education</b>			<b>127,304</b>	<b>86,161</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,304</b>	<b>86,161</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGONGO S.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	96,864	65,564
KAGONGO PARENTS SS	Kagongo Ward Kagongo parents	Sector Conditional Grant (Non-Wage)	30,441	20,597
<b>Programme : Skills Development</b>			<b>272,758</b>	<b>181,322</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>272,758</b>	<b>181,322</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Georges Core PTC Ibanda	KAGONGO ST. Georges Core PTC Ibanda	Sector Conditional Grant (Non-Wage)	272,758	181,322
<b>Sector : Health</b>			<b>27,880</b>	<b>20,828</b>
<b>Programme : Primary Healthcare</b>			<b>27,880</b>	<b>20,828</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,841</b>	<b>20,828</b>
Item : 291001 Transfers to Government Institutions				
Ruhoko Health Centre IV	KANYANSHEKO Kabura	Sector Conditional Grant (Non-Wage)	19,667	17,694
Kashangura Health Centre II	KASHANGURA Karindiriro	Sector Conditional Grant (Non-Wage)	1,725	1,045
Kyeikucu Health Centre II	KYEIKUCU Kyarutanga	Sector Conditional Grant (Non-Wage)	1,725	1,045
Nyakatokye Health Centre II	NYAKATOKYE Nyakatokye	Sector Conditional Grant (Non-Wage)	1,725	1,045
Capital Purchases				



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<b>Output : Non Standard Service Delivery Capital</b>			<b>3,039</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Backup Disk Drive-717	KYARUHANGA Ibanda Municipal Office - Health	Sector Development Grant	400	0
ICT - Laptop (Notebook Computer) - 779	KYARUHANGA Ibanda Municipal Office - Health	Sector Development Grant	2,639	0
<b>Sector : Public Sector Management</b>			<b>41,177</b>	<b>7,721</b>
<b>Programme : District and Urban Administration</b>			<b>23,423</b>	<b>7,721</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,423</b>	<b>7,721</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	KYARUHANGA ibanda municipal council	Urban Discretionary Development Equalization Grant	14,000	7,721
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KYARUHANGA Ibanda Municipal headquarters	Urban Discretionary Development Equalization Grant	9,423	0
<b>Programme : Local Government Planning Services</b>			<b>17,754</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,754</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	1,320	0
Monitoring, Supervision and Appraisal - Fuel-2180	KYARUHANGA planning office	Urban Discretionary Development Equalization Grant	840	0
Monitoring, Supervision and Appraisal - Inspections-1261	KYARUHANGA planning office	Urban Discretionary Development Equalization Grant	204	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	KYARUHANGA planning office	Urban Discretionary Development Equalization Grant	1,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Tables -656	KAGONGO HEAD OFFICE	Urban Discretionary Development Equalization Grant	6,190	0
Furniture and Fixtures - Maintenance and Repair-644	KYARUHANGA Municipal head office	Urban Discretionary Development Equalization Grant	200	0
Furniture and Fixtures - Shelves-653	KYARUHANGA Municipal head office	Urban Discretionary Development Equalization Grant	850	0

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Item : 312213 ICT Equipment				
ICT - Computers-733	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Extension Cables-752	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	50	0
ICT - Projectors-823	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	4,000	0
<b>LCIII : BISHE SHE</b>			<b>350,700</b>	<b>139,947</b>
<b>Sector : Education</b>			<b>322,478</b>	<b>131,837</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>188,136</b>	<b>41,264</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,764</b>	<b>33,651</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,619	3,079
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	4,385	2,769
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,385	2,923
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,015	2,677
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,691	3,127
Mishozi P/S	Kakatsi	Sector Conditional Grant (Non-Wage)	4,941	3,294
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	3,508	2,326
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	5,891	3,927
RUGARAMA I P.S	KIGARAMA	Sector Conditional Grant (Non-Wage)	3,741	2,497
RUGAZI P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	6,398	4,265
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,192	2,768
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>131,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUGARAMA Bisheshe Division capital projects	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	BUGARAMA Bugarama P/S	Sector Development , Grant	65,000	0
Building Construction - Schools-256	KABAARE Kyembogo P/S	Sector Development , Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>6,372</b>	<b>7,613</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KABAARE arrears at St. jude Kabaale	Sector Development Grant	6,372	7,613
<b>Programme : Secondary Education</b>			<b>134,342</b>	<b>90,573</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>134,342</b>	<b>90,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	Kakatsi	Sector Conditional Grant (Non-Wage)	134,342	90,573
<b>Sector : Health</b>			<b>28,222</b>	<b>8,110</b>
<b>Programme : Primary Healthcare</b>			<b>28,222</b>	<b>8,110</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,222</b>	<b>8,110</b>
Item : 291001 Transfers to Government Institutions				
Bisheshe Health Centre III	BUGARAMA Bisheshe Trading Centre	Sector Conditional Grant (Non-Wage)	6,324	4,976
Kabaare Health Centre II	KABAARE Kagango	Sector Conditional Grant (Non-Wage)	1,725	0
Kakatsi Health Centre II	KATATSI Kakatsi	Sector Conditional Grant (Non-Wage)	1,725	1,045
Karangara Health Centre II	KARANGARA Karangara	Sector Conditional Grant (Non-Wage)	1,725	1,045
Bugarama Health Centre II	BUGARAMA Nyineibaare	Sector Conditional Grant (Non-Wage)	1,725	1,045
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGARAMA Bisheshe HC III	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGARAMA Bisheshe HC III - Inpatient Ward	Sector Development , Grant	10,000	0
Building Construction - Maintenance and Repair-240	KATATSI Kakatsi HC II - OPD	Sector Development , Grant	4,000	0

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<b>LCIII : BUFUNDA</b>			<b>441,461</b>	<b>177,845</b>
<b>Sector : Works and Transport</b>			<b>104,000</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>104,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>52,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUFUNDA main street & jubilee street	Urban Discretionary Development Equalization Grant	660	0
Engineering and Design studies and Plans - Consultancy-476	BUFUNDA Main, Jubilee &Kibubura	Urban Discretionary Development Equalization Grant	350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUFUNDA Main, Jubilee & Kibubura	Urban Discretionary Development Equalization Grant	531	0
Monitoring, Supervision and Appraisal - General Works -1260	BUFUNDA main,jubilee &kibubura streets	Urban Discretionary Development Equalization Grant	1,059	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	BUFUNDA Jubilee, Main & Kibubura	Urban Discretionary Development Equalization Grant	49,400	0
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>52,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUFUNDA Buzaabo	Urban Discretionary Development Equalization Grant	660	0
Engineering and Design studies and Plans - Expenses-481	BUFUNDA Buzaabo Road	Urban Discretionary Development Equalization Grant	350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUFUNDA Buzaabo road	Urban Discretionary Development Equalization Grant	1,060	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUFUNDA BUZAABO ROAD	Urban Discretionary Development Equalization Grant	283	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	BUFUNDA Buzaabo	Urban Discretionary Development Equalization Grant	49,647	0
<b>Sector : Education</b>			<b>324,239</b>	<b>168,689</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>217,795</b>	<b>100,331</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,795</b>	<b>49,413</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	5,166	3,444
BUFUNDA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,081	2,054
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,651	3,101
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,238	3,492
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	4,377	3,048
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	4,578	3,047
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,477	1,731
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	3,516	2,542
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	5,810	3,873
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	3,204
Nyakakiiri P/S	Rwobuziizi	Sector Conditional Grant (Non-Wage)	4,007	2,584
NYAKATUKURA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,958	2,639
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	3,161
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,305	2,855
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	2,123	1,415
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	4,941	3,257
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,493	1,652
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	3,467	2,312
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>114,000</b>	<b>33,644</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KAYENJE Bufunda Division capital projects	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYENJE Kategure P/S	Sector Development , Grant	65,000	33,644

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Building Construction - Schools-256	KAYENJE Nyabuhikye Catholic P/S	Sector Development , Grant	48,000	33,644
<b>Output : Latrine construction and rehabilitation</b>			<b>30,000</b>	<b>17,274</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIKONI Kikoni P/S	Sector Development , Grant	15,000	17,274
Building Construction - Latrines-237	NYAMIRIMA Nyamirima P/S	Sector Development , Grant	15,000	17,274
<b>Programme : Secondary Education</b>			<b>106,444</b>	<b>68,358</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,444</b>	<b>68,358</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	Rwobuzizi	Sector Conditional Grant (Non-Wage)	42,420	25,038
NYABUHIKYE S.S	KAYENJE	Sector Conditional Grant (Non-Wage)	64,024	43,320
<b>Sector : Health</b>			<b>13,222</b>	<b>9,156</b>
<b>Programme : Primary Healthcare</b>			<b>13,222</b>	<b>9,156</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,222</b>	<b>9,156</b>
Item : 291001 Transfers to Government Institutions				
Rubaya Health Centre II	KAYENJE Kategure	Sector Conditional Grant (Non-Wage)	1,725	1,045
Bufunda Health Centre III	BUFUNDA Kyabugaija Upper	Sector Conditional Grant (Non-Wage)	6,324	4,977
Nsasi Health Centre II	NSASI Nsasi Trading Centre	Sector Conditional Grant (Non-Wage)	1,725	1,045
Nyamirima Health Centre II	NYAMIRIMA Nyamirima Lower	Sector Conditional Grant (Non-Wage)	1,725	1,045
Rwobuzizi Health Centre II	RWOBUZIZI Rwobuzizi	Sector Conditional Grant (Non-Wage)	1,725	1,045
<b>LCIII : Missing Subcounty</b>			<b>5,899</b>	<b>3,933</b>
<b>Sector : Education</b>			<b>5,899</b>	<b>3,933</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,899</b>	<b>3,933</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,899</b>	<b>3,933</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	3,933