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# Vote:791 Ibanda Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 2017/18. 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:** 04/09/2019

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

**Vote:791 Ibanda Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	695,287	532,969	77%
Discretionary Government Transfers	1,176,462	1,176,462	100%
Conditional Government Transfers	6,100,695	6,336,448	104%
Other Government Transfers	228,637	389,883	171%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>8,201,081</b>	<b>8,435,762</b>	<b>103%</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	49,315	33,904	26,742	69%	54%	79%
Internal Audit	32,708	29,004	28,679	89%	88%	99%
Administration	825,681	1,422,818	1,392,817	172%	169%	98%
Finance	524,394	254,934	252,049	49%	48%	99%
Statutory Bodies	148,355	148,642	134,095	100%	90%	90%
Production and Marketing	88,668	168,746	168,706	190%	190%	100%
Health	1,034,346	971,814	960,826	94%	93%	99%
Education	4,944,527	4,891,840	4,817,747	99%	97%	98%
Roads and Engineering	274,019	300,360	294,924	110%	108%	98%
Water	2,518	0	0	0%	0%	0%
Natural Resources	13,436	3,197	3,066	24%	23%	96%
Community Based Services	263,115	210,503	173,702	80%	66%	83%
<b>Grand Total</b>	<b>8,201,081</b>	<b>8,435,762</b>	<b>8,253,353</b>	<b>103%</b>	<b>101%</b>	<b>98%</b>
<i>Wage</i>	5,339,666	5,339,666	5,309,722	100%	99%	99%
<i>Non-Wage Recurrent</i>	2,164,025	2,692,549	2,658,210	124%	123%	99%
<i>Domestic Devt</i>	697,390	403,547	285,421	58%	41%	71%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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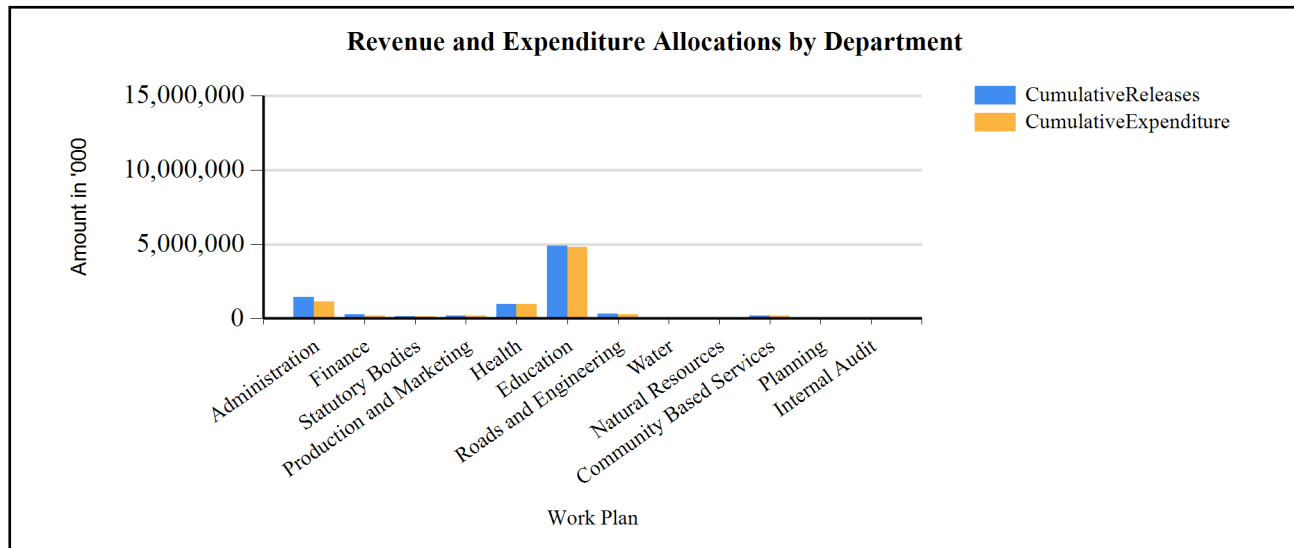
Quarter4

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end the fourth quarter, the municipal had cumulatively received 8,435,762,000=shillings equivalent to 103% of the total approved budget. Out of the total revenues received, the conditional government transfers was 6,336,448,000=, Local revenue was 532,969,000=, Discretionary government transfers of 1,176,462,000= and 389,883,000 other government transfers. The Municipal Council receipts increased due to new grant of agriculture extension services which came in the second quarter, increased funding for road fund ,UWEP and YLP. There was under collection of local revenue at 77% as a result of the current presidential and other political pronouncements on management of Bus/Taxi park fees by 50%. Other sources that did not perform like Bill Boards, they are paid for annually and therefore payments are expected at the end of the year. Property rates also under performed because of laxity in enforcement by the contracted firm.

The municipal council was able to spend 8,252,116 ,000= representing 103% of the approved budget and 98% of the releases spent. The reason for spending less was due to the lack of budget items under LLGs multisectoral transfers which could not be indicated as spent in the report, unrealised local revenue as a result of presidential pronouncement of bus/tax park management.

### 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>	695,287	532,969	77 %
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<b>2a. Discretionary Government Transfers</b>	1,176,462	1,176,462	100 %
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<b>2b. Conditional Government Transfers</b>	6,100,695	6,336,448	104 %
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<b>2c. Other Government Transfers</b>	228,637	389,883	171 %
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>8,201,081</b>	<b>8,435,762</b>	<b>103 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the fourth quarter, the municipal council had received total local revenue of 532,969,00= against the approved budget of 695,287,000= representing 77% of the annual budget. In the fourth quarter only 150,686,530= of the planned quarterly budget of 173,818,725= was received .The reason for local revenue under performance was due the the effect of presidential pronouncement on taxi/bus park management, lorry safe parking, Daily and evening markets among others which could contribute biggest percentage of the Local revenue Base.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of fourth quarter, the Municipal Council had received 389,883,000= out of the annual budget of 228,637,000= representing 171% .In the fourth quarter 179,634,053 was received out of the planned 57,159,143. The increased receipts was due to the agricultural extension grant which was introduced in the second quarter and had not been budgeted for.

**Cumulative Performance for Donor Funding**

N/A

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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	7,247	99,066	1367 %	1,812	32,022	1767 %
District Production Services	70,971	64,810	91 %	17,743	16,017	90 %
District Commercial Services	10,450	4,830	46 %	2,613	2,380	91 %
<b>Sub- Total</b>	<b>88,668</b>	<b>168,706</b>	<b>190 %</b>	<b>22,167</b>	<b>50,419</b>	<b>227 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	195,067	202,508	104 %	48,766	74,384	153 %
District Engineering Services	78,952	92,416	117 %	19,738	29,246	148 %
<b>Sub- Total</b>	<b>274,019</b>	<b>294,924</b>	<b>108 %</b>	<b>68,504</b>	<b>103,630</b>	<b>151 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,759,911	909,311	33 %	689,978	59,743	9 %
Secondary Education	1,625,940	656,976	40 %	406,485	119,063	29 %
Skills Development	512,034	251,031	49 %	127,986	90,919	71 %
Education & Sports Management and Inspection	43,507	3,000,429	6896 %	10,899	1,012,679	9291 %
Special Needs Education	3,134	0	0 %	784	0	0 %
<b>Sub- Total</b>	<b>4,944,527</b>	<b>4,817,747</b>	<b>97 %</b>	<b>1,236,132</b>	<b>1,282,405</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	104,926	80,236	76 %	26,232	20,850	79 %
Health Management and Supervision	929,420	880,590	95 %	232,355	220,147	95 %
<b>Sub- Total</b>	<b>1,034,346</b>	<b>960,826</b>	<b>93 %</b>	<b>258,586</b>	<b>240,997</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Urban Water Supply and Sanitation	2,518	0	0 %	630	0	0 %
Natural Resources Management	13,436	3,066	23 %	3,359	466	14 %
<b>Sub- Total</b>	<b>15,955</b>	<b>3,066</b>	<b>19 %</b>	<b>3,989</b>	<b>466</b>	<b>12 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	263,115	173,702	66 %	65,779	111,692	170 %
<b>Sub- Total</b>	<b>263,115</b>	<b>173,702</b>	<b>66 %</b>	<b>65,779</b>	<b>111,692</b>	<b>170 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	825,681	1,392,817	169 %	206,420	592,682	287 %
Local Statutory Bodies	148,355	134,095	90 %	37,089	60,153	162 %
Local Government Planning Services	49,315	26,742	54 %	12,329	3,258	26 %
<b>Sub- Total</b>	<b>1,023,350</b>	<b>1,553,655</b>	<b>152 %</b>	<b>255,837</b>	<b>656,093</b>	<b>256 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	524,394	252,049	48 %	131,098	66,298	51 %
Internal Audit Services	32,708	28,679	88 %	8,177	5,134	63 %

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	<i>Sub- Total</i>	557,102	280,727	50 %	139,275	71,432	51 %
<b>Grand Total</b>		8,201,081	8,253,353	101 %	2,050,270	2,517,135	123 %

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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>673,028</b>	<b>1,258,221</b>	<b>187%</b>	<b>168,257</b>	<b>598,594</b>	<b>356%</b>
Gratuity for Local Governments	47,939	450,800	940%	11,985	402,861	3361%
Locally Raised Revenues	45,116	107,755	239%	11,279	6,632	59%
Multi-Sectoral Transfers to LLGs_NonWage	137,734	264,964	192%	34,434	86,929	252%
Pension for Local Governments	43,829	43,829	100%	10,957	10,957	100%
Urban Unconditional Grant (Non-Wage)	57,000	108,617	191%	14,250	19,979	140%
Urban Unconditional Grant (Wage)	341,411	282,256	83%	85,353	71,235	83%
<b>Development Revenues</b>	<b>152,653</b>	<b>164,597</b>	<b>108%</b>	<b>38,163</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	73,000	0	0%	18,250	0	0%
Urban Discretionary Development Equalization Grant	69,653	164,597	236%	17,413	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>825,681</b>	<b>1,422,818</b>	<b>172%</b>	<b>206,420</b>	<b>598,594</b>	<b>290%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	341,411	282,256	83%	85,363	71,235	83%
Non Wage	331,618	975,965	294%	82,894	521,447	629%
<b>Development Expenditure</b>						
Domestic Development	152,653	134,596	88%	38,163	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>825,681</b>	<b>1,392,817</b>	<b>169%</b>	<b>206,420</b>	<b>592,682</b>	<b>287%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				

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<b>Development Balances</b>	<b>30,000</b>	<b>18%</b>	
Domestic Development	30,000		
Donor Development	0		
<b>Total Unspent</b>	<b>30,000</b>	<b>2%</b>	

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

The department received 1,414,098,000= out of 825,681,000 cumulatively representing 171% of the total budget and shs 598,594,000= out of 206,420,000= representing 290% of the quarter budget. The sector spent 1,392,817,000= annual representing 168% and 592,682,000= in the quarter representing 287% as a result of overwhelming activities that affected other budgets. This increased budget allocation was due the special for the sick staff from the ministry of Local Government and the increased expenditure was due to funding of activities from Health, physical planning and other sectors without bank accounts. The unspent balance of **30,000,000** had been planned for the purchase of land for administration extension but were spent of payment of arrears that accrued in the previous year as a result of failure to capture arrears in the budget.

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

The unspent balance of **30,000,000** had been planned for the purchase of land for administration extension but were spent of payment of arrears that accrued in the previous year as a result of failure to capture arrears in the budget.

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

Payment of staff salaries, maintenance of registry, monitoring and evaluation of government programmes and projects, capacity building, undertaking consultative visits, installation of street lights, garbage management among others



**Vote:791 Ibanda Municipal Council****Quarter4***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>524,394</b>	<b>252,049</b>	<b>48%</b>	<b>131,098</b>	<b>62,408</b>	<b>48%</b>
Locally Raised Revenues	17,247	65,305	379%	4,312	7,319	170%
Multi-Sectoral Transfers to LLGs_NonWage	396,000	43,833	11%	99,000	26,011	26%
Urban Unconditional Grant (Non-Wage)	38,706	54,912	142%	9,676	7,078	73%
Urban Unconditional Grant (Wage)	72,441	88,000	121%	18,110	22,000	121%
<b>Development Revenues</b>	<b>0</b>	<b>2,886</b>	<b>1,212,461%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	949	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	1,937	813722%	0	0	0%
<b>Total Revenues shares</b>	<b>524,394</b>	<b>254,934</b>	<b>49%</b>	<b>131,099</b>	<b>62,408</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,441	88,000	121%	18,110	25,890	143%
Non Wage	451,953	164,049	36%	112,988	40,408	36%
<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>524,394</b>	<b>252,049</b>	<b>48%</b>	<b>131,098</b>	<b>66,298</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		2,886	100%			
Donor Development		0				
<b>Total Unspent</b>		<b>2,886</b>	<b>1%</b>			

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

The department had abudget of shs 524,394,000 but the cumulative outturn was shs 252,049,000 representing 48% realization . The reason for low outturn was that the PBS tool did not provide Budget items for multisectrol transfers to lower local Governments and therefore the expenditures for LLGS was not dully captured. The budget for urbarn unconditional grant was not dully realized and therefore un underspend of 27%. On quarterly Basis the department planned to spend shs 131,098,000 but realized shs 62,408,000 representing 48% the reasons for this under performance are as highlighted in annual analysis above.

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

The department has unspent funds on development totaling toshs 2,886,000. these funds had been marked for development item of purchase of a computer for finance development under Bufunda Division under local revenue because we did not realize local revenue as planned this item remains outstanding hence unspent balance.

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

Half year Final Accounts produced and submitted, salaries to staff paid, detailed acknowledgement of funds received was submitte to ministry of Finance Planning and economic Development,books of Accounts Mantained and reconciled monthly Quarterly Internal Audit reports responded, Statutory External Audit under taken and completed with an exit meeting and the department futher performed its core activities as stipulated in lg far \$PFMA 2015

**Vote:791 Ibanda Municipal Council****Quarter4***Statutory Bodies***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>148,355</b>	<b>148,642</b>	<b>100%</b>	<b>37,089</b>	<b>60,659</b>	<b>164%</b>
Locally Raised Revenues	51,965	91,486	176%	12,991	42,000	323%
Multi-Sectoral Transfers to LLGs_NonWage	0	13,038	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	69,000	9,439	14%	17,250	5,480	32%
Urban Unconditional Grant (Wage)	27,389	34,679	127%	6,847	13,179	192%
<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>148,355</b>	<b>148,642</b>	<b>100%</b>	<b>37,089</b>	<b>60,659</b>	<b>164%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,389	34,679	127%	6,847	13,293	194%
Non Wage	120,965	99,417	82%	30,241	46,860	155%
<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>148,355</b>	<b>134,095</b>	<b>90%</b>	<b>37,089</b>	<b>60,153</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,547</b>	<b>10%</b>			
Wage		0				
Non Wage		14,547				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,547</b>	<b>10%</b>			

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

Statutory sector received shillings 148,354,540 for the whole financial year representing 100% of the approved budget. During the fourth quarter UGX 60, 659, 048 was received representing 164% of the planned quarterly budget.

This was caused by ex-gratia for LC1 and LC2 that was received and paid in fourth quarter. Councillors quarterly allowances were also paid in the fourth quarter.

At the end of the financial year UGX134,095,000 was spent representing 90%. The 10% was multi-sectoral transfers that didn't had budget items.

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

The unspent balance of UGX 14,547,000 accumulated from multi sectoral transfers which was spent but had no budget items in the system and bank charges charged on the statutory account by the bank.

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

General staff salaries paid to political heads and procurement officer.

One council meeting held

Two standing committee meetings held

Mayors emoluments and allowance paid

Monitoring and inspection by the executive members conducted.

Attended an Urban expo in Jinja Municipal council

Attended AMMICAL workshop in Kasese.

Contracts committee facilitated during bid opening and other procurement process.

Conducted one executive committee meeting.

**Vote:791 Ibanda Municipal Council****Quarter4***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>88,668</b>	<b>168,746</b>	<b>190%</b>	<b>22,167</b>	<b>50,213</b>	<b>227%</b>
Locally Raised Revenues	5,959	0	0%	1,490	0	0%
Other Transfers from Central Government	11,133	97,171	873%	2,783	32,319	1161%
Sector Conditional Grant (Non-Wage)	16,372	16,372	100%	4,093	4,093	100%
Sector Conditional Grant (Wage)	55,204	55,204	100%	13,801	13,801	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>88,668</b>	<b>168,746</b>	<b>190%</b>	<b>22,167</b>	<b>50,213</b>	<b>227%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,204	55,204	100%	13,801	13,801	100%
Non Wage	33,464	113,502	339%	8,366	36,619	438%
<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>88,668</b>	<b>168,706</b>	<b>190%</b>	<b>22,167</b>	<b>50,419</b>	<b>227%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40</b>	<b>0%</b>			
Wage		0				
Non Wage		40				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>40</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 168,853,339= against 71,575,375= cumulatively representing 235% of the total annual budget and 50,213,162= against 17,893,843= representing 281% of the quarter planned budget. The increased budget was due to Agricultural Extension Services grant which was released during second quarter

### Reasons for unspent balances on the bank account

The unspent balance of 40,000 was to cater for bank charges

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

Received funds were spent on conduction of farmer trainings, supply of inputs, treatment of livestock, meat inspection, conduction of farmer exchange visits,field tours, cooperative mobilization and registration, tourism promotion,soil sampling and testing, farmer statistical , farmer group trainings and monitoring and supervision

**Vote:791 Ibanda Municipal Council****Quarter4****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>985,516</b>	<b>966,656</b>	<b>98%</b>	<b>246,379</b>	<b>242,904</b>	<b>99%</b>
Locally Raised Revenues	41,690	17,003	41%	10,423	4,635	44%
Multi-Sectoral Transfers to LLGs_NonWage	0	5,826	0%	0	2,313	0%
Sector Conditional Grant (Non-Wage)	63,236	63,236	100%	15,809	15,809	100%
Sector Conditional Grant (Wage)	880,590	880,590	100%	220,147	220,147	100%
<b>Development Revenues</b>	<b>48,830</b>	<b>5,158</b>	<b>11%</b>	<b>12,208</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,000	5,158	103%	1,250	0	0%
Urban Discretionary Development Equalization Grant	43,830	0	0%	10,958	0	0%
<b>Total Revenues shares</b>	<b>1,034,346</b>	<b>971,814</b>	<b>94%</b>	<b>258,587</b>	<b>242,904</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	880,590	880,590	100%	220,147	220,147	100%
Non Wage	104,926	80,236	76%	26,232	20,850	79%
<b>Development Expenditure</b>						
Domestic Development	48,830	0	0%	12,208	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,034,346</b>	<b>960,826</b>	<b>93%</b>	<b>258,586</b>	<b>240,997</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,830</b>	<b>1%</b>			
Wage		0				
Non Wage		5,830				
<b>Development Balances</b>						
		<b>5,158</b>	<b>100%</b>			
Domestic Development		5,158				
Donor Development		0				
<b>Total Unspent</b>		<b>10,988</b>	<b>1%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter4**

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

The department received Shs. 971814,000/= as the total annual out turn (94%). shs. 960826,000/= was spent (93%). Of this shs.880,590,000/= (wage) was spent on salaries (100%), Shs. 80,236,000/= (non wage) was spent (76%).

A total of shs. 242,904,000/= was received (94%). and shs. 240,997,000/= was spent during the quarter (93%), of this shs. 220,147,000/= (Wage) was spent on salaries (100%). while shs. 20,850,000/= (non wage) was spent on sector activities (79%).

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

A total of shs. 10,998,000/= reflected as unspent includes shs. 5,158,000/= Devt transferred to lower local govt as development funds and a balance of shs. 5,830,000/= is non wage transfers to LLGs as well. This could not be reflected in the report because of lack of outputs in the system for LLGs.

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

All health workers' salaries paid.

Garbage collected and transported to dumping site.

Supervision of sanitation and hygiene activities done.

Health facilities delivered services as planned.



**Vote:791 Ibanda Municipal Council****Quarter4****Education****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>4,720,850</b>	<b>4,730,150</b>	<b>100%</b>	<b>1,180,213</b>	<b>1,249,362</b>	<b>106%</b>
Locally Raised Revenues	5,839	20,467	350%	1,460	2,509	172%
Multi-Sectoral Transfers to LLGs_NonWage	0	672	0%	0	672	0%
Sector Conditional Grant (Non-Wage)	827,137	827,138	100%	206,784	275,713	133%
Sector Conditional Grant (Wage)	3,863,874	3,863,874	100%	965,968	965,968	100%
Urban Unconditional Grant (Wage)	24,000	18,000	75%	6,000	4,500	75%
<b>Development Revenues</b>	<b>223,676</b>	<b>161,690</b>	<b>72%</b>	<b>55,919</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	108,800	46,813	43%	27,200	0	0%
Sector Development Grant	114,877	114,877	100%	28,719	0	0%
<b>Total Revenues shares</b>	<b>4,944,527</b>	<b>4,891,840</b>	<b>99%</b>	<b>1,236,132</b>	<b>1,249,362</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,863,874	3,881,874	100%	965,968	1,002,510	104%
Non Wage	856,977	848,276	99%	214,244	279,895	131%
<b>Development Expenditure</b>						
Domestic Development	223,676	87,598	39%	55,919	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,944,527</b>	<b>4,817,747</b>	<b>97%</b>	<b>1,236,132</b>	<b>1,282,405</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		74,092				
Donor Development		0				
<b>Total Unspent</b>		<b>74,092</b>	<b>2%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter4**

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

The Education department received 4,891,840,000= out of 4,944,527,000= for the four quarters and UGX1,249,361,787 for the fourth quarter representing 103.6% and 25.5% of the total budget respectively. the department received less funds due to changes in the local revenue realisation which was affected by the presidential pronouncement of tax/bus park operation. The department was able to spend 4,817,075 cummulatively representing 97% UGX and 1,309,012 ,955 in the fourth quarter representing 99.93% of the quarterly budget received. The remaining unspent balance of 74,764,000= included the development grant that was spent under recurrent as indicated by the increased recurrent expenditure of 130%.

The LLGs also had no budget items to allocate funds in the system thus remaining unspent.

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

The unspent balance of 74,764 ,000= was as a result of unrealized local revenue, payment of bank charges, lack of budget items for LLGs Multi sectoral expenditure in the previous quarters and spending of development grant in recurrent activities in the previous quarters.

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

Education management services conducted

PLE files submitted to UNEB offices in Kampala.

quarter 4 report for education department submitted.

Monitoring of both primary and secondary schools was conducted.

One Head teachers meetings conducted.

Attended DEO's meeting in Kasese.

Facilitated a meeting with UNEB officials.

Attended a workshop in Bushenyi on education standards.

**Vote:791 Ibanda Municipal Council****Quarter4****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>245,987</b>	<b>238,134</b>	<b>97%</b>	<b>61,497</b>	<b>76,734</b>	<b>125%</b>
Locally Raised Revenues	30,920	9,487	31%	7,730	1,478	19%
Other Transfers from Central Government	0	197,990	0%	0	62,598	0%
Sector Conditional Grant (Non-Wage)	167,109	0	0%	41,777	0	0%
Urban Unconditional Grant (Non-Wage)	20,560	6,657	32%	5,140	6,657	130%
Urban Unconditional Grant (Wage)	27,398	24,000	88%	6,850	6,000	88%
<b>Development Revenues</b>	<b>28,032</b>	<b>62,227</b>	<b>222%</b>	<b>7,008</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	28,032	62,227	222%	7,008	0	0%
<b>Total Revenues shares</b>	<b>274,019</b>	<b>300,360</b>	<b>110%</b>	<b>68,505</b>	<b>76,734</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,398	24,000	88%	6,850	6,000	88%
Non Wage	218,588	208,697	95%	54,647	75,613	138%
<b>Development Expenditure</b>						
Domestic Development	28,032	62,227	222%	7,008	22,017	314%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>274,019</b>	<b>294,924</b>	<b>108%</b>	<b>68,504</b>	<b>103,630</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,437</b>	<b>2%</b>			
Wage		0				
Non Wage		5,437				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,437</b>	<b>2%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter4**

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

The department has cumulatively received a total of 300,360,000 representing 110% of the total Budget. The department received more funds than planned for in Urban discretionary Equalization grant for Solar street lighting.

The department received 76,734,000 in Q4 out of 68,850,000 representing 112% because road fund had released more funds in Q4 than planned.

The department has cumulatively spent 300,531,000 out of 300,360,000 that was received which is 100% utilization of funds received.

The department spent 103,630,000 out of 76,734,000 received in the fourth quarter representing 151%, and unspent balance of 9,764 at the end of Q4. The reason for spending more funds in Q4 than received we had more balance on account for DDEG by the end of Q3 for the payment of Solar Street Lights Contractor who had not completed work.

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

very little funds were left on account for bank charges.

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

- 44.4km of roads were manually maintained on routine basis
- 43.5km were graded and shaped.( Routine Mechanized maintenance)
- 1.1 km pothole filling along Kububura Road
- 3Vehicles maintained (repaired and serviced)
- solar street lights installed(Completing the payment)
- staff salaries were paid.

## Vote:791 Ibanda Municipal Council

Quarter4

*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>						
<b>Recurrent Revenues</b>	2,518	0	0%	630	0	0%
Urban Unconditional Grant (Wage)	2,518	0	0%	630	0	0%
<b>Development Revenues</b>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	2,518	0	0%	630	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,518	0	0%	630	0	0%
Non Wage	0	0	0%	0	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>	2,518	0	0%	630	0	0%
<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>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account**

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**Vote:791 Ibanda Municipal Council**

**Quarter4**

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Highlights of physical performance by end of the quarter

**Vote:791 Ibanda Municipal Council****Quarter4***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>5,000</b>	<b>3,197</b>	<b>64%</b>	<b>1,250</b>	<b>466</b>	<b>37%</b>
Locally Raised Revenues	5,000	2,731	55%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	466	0%	0	466	0%
<b>Development Revenues</b>	<b>8,436</b>	<b>0</b>	<b>0%</b>	<b>2,109</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,436	0	0%	2,109	0	0%
<b>Total Revenues shares</b>	<b>13,436</b>	<b>3,197</b>	<b>24%</b>	<b>3,359</b>	<b>466</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	5,000	3,066	61%	1,250	466	37%
<b>Development Expenditure</b>						
Domestic Development	8,436	0	0%	2,109	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,436</b>	<b>3,066</b>	<b>23%</b>	<b>3,359</b>	<b>466</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>131</b>	<b>4%</b>			
Wage		0				
Non Wage		131				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>131</b>	<b>4%</b>			

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

The sector planned to spend UGX1,250,000 out of 5,000,000 annual budget making 25% of the total budget which was not allocated to the sector in fourth quarter. This is because the sector doesn't have a bank account.and UGX466,000 LLGs for Bufunda Division.

The planned activities for the fourth quarter were implemented and funds to facilitate them were charged on technical services and works and administration departments,

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## Vote:791 Ibanda Municipal Council

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Quarter4

### Reasons for unspent balances on the bank account

The sector do not have a bank account.

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

The department carried out the following activities during the fourth quarter

District natural resource management where natural resources office was well managed, small office equipment procured and Technical planning meetings attended to.

Stakeholder environmental training and sensitization was done where ward environment committees were trained in Bufunda Division.

Inspection of building plans (75 plans) and survey applications(20) carried out in all Divisions.



**Vote:791 Ibanda Municipal Council****Quarter4***Community Based Services***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>45,612</b>	<b>207,650</b>	<b>455%</b>	<b>11,404</b>	<b>118,685</b>	<b>1,041%</b>
Locally Raised Revenues	10,389	12,601	121%	2,597	6,867	264%
Multi-Sectoral Transfers to LLGs_NonWage	0	13,099	0%	0	6,969	0%
Other Transfers from Central Government	0	87,320	0%	0	84,717	0%
Sector Conditional Grant (Non-Wage)	20,530	20,530	100%	5,133	5,133	100%
Urban Unconditional Grant (Wage)	14,693	74,100	504%	3,674	15,000	408%
<b>Development Revenues</b>	<b>217,503</b>	<b>2,853</b>	<b>1%</b>	<b>54,376</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	2,853	0%	0	0	0%
Other Transfers from Central Government	217,503	0	0%	54,376	0	0%
<b>Total Revenues shares</b>	<b>263,115</b>	<b>210,503</b>	<b>80%</b>	<b>65,779</b>	<b>118,685</b>	<b>180%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,693	47,982	327%	3,674	9,612	262%
Non Wage	30,919	125,720	407%	7,730	102,081	1,321%
<b>Development Expenditure</b>						
Domestic Development	217,503	0	0%	54,376	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>263,115</b>	<b>173,702</b>	<b>66%</b>	<b>65,779</b>	<b>111,692</b>	<b>170%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>33,949</b>	<b>16%</b>			
Wage		26,118				
Non Wage		7,830				
<b>Development Balances</b>		<b>2,853</b>	<b>100%</b>			
Domestic Development		2,853				
Donor Development		0				
<b>Total Unspent</b>		<b>36,802</b>	<b>17%</b>			

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**Vote:791 Ibanda Municipal Council**

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**Quarter4****Summary of Workplan Revenues and Expenditure by Source**

The department received 210,503,000= out of the annual approved budget of 263,115,000= representing 80% , the reason was that women enterprise funds and local revenue were not received during the Financial year and in the fourth quarter respectively.

In the fourth quarter,only 118,685,000= was received against the total budget of 65,779,000= representing 180% of the planned quarter budget due to increased funds for YLP and UWEP.

The sector spent 105,820,000= out of the total received of 118,685,000= with un spent balance of 12,865,000=

with unspent balance of 26,000=

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

There was un spent balance of 26,000= meant for bank charges.

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

The department did coordination of office operations, monitoring and supervision of government programmes such as YLP, UWEP and FAL done,handled 4 probation and other related cases, submitted 10 files for Youth livelihood programme to access funding, submitted 24 files for UWEP but 12 to benefit, submitted fourth quarter report for both YLP, UWEP and OVC to the line ministry, had one council meetings for Youth, handled and followed up 7 juvenile cases, attended workshops and seminars, supported PWDs with assistive devices and 10 YLP groups supported with funds.

**Vote:791 Ibanda Municipal Council****Quarter4****Planning****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>31,056</b>	<b>29,767</b>	<b>96%</b>	<b>7,764</b>	<b>3,258</b>	<b>42%</b>
Locally Raised Revenues	4,603	10,508	228%	1,151	416	36%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,355	0%	0	1,871	0%
Urban Unconditional Grant (Non-Wage)	11,453	12,405	108%	2,863	971	34%
Urban Unconditional Grant (Wage)	15,000	3,500	23%	3,750	0	0%
<b>Development Revenues</b>	<b>18,259</b>	<b>4,137</b>	<b>23%</b>	<b>4,565</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,765	2,200	80%	691	0	0%
Urban Discretionary Development Equalization Grant	15,493	1,937	12%	3,873	0	0%
<b>Total Revenues shares</b>	<b>49,315</b>	<b>33,904</b>	<b>69%</b>	<b>12,329</b>	<b>3,258</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,000	0	0%	3,750	0	0%
Non Wage	16,056	25,742	160%	4,014	3,258	81%
<b>Development Expenditure</b>						
Domestic Development	18,259	1,000	5%	4,565	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>49,315</b>	<b>26,742</b>	<b>54%</b>	<b>12,329</b>	<b>3,258</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,025</b>	<b>14%</b>			
Wage		3,500				
Non Wage		525				
<b>Development Balances</b>		<b>3,137</b>	<b>76%</b>			
Domestic Development		3,137				
Donor Development		0				
<b>Total Unspent</b>		<b>7,162</b>	<b>21%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter4**

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

The unit cummulatively received revenues totalling to 33,904,000 representing 69% of the annual budget. In the quarter only 3,258,000 out of 12,329,000 as planned representing 26%. The under performance was due to failure to disburse funds to the unit by the Finance/budget desk as a result of failure to realise local revenues as planned. The unit spent 26,742,000 representing 54% of the planned annual budget and in the fourth quarter all funds disbursed were spent due to releasing funds to the unit based on the requests. The unspent balance of 7,162,000 arises from the wage of 3,500,000 which has not been consumed due to delay of recruitment, non wage of 525,000 that was not spent in the previous quarters due to lack of budget items in the LLGs as well as DDEG-development. of 3,137,000.

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

The unit has no independent account number which implies it has no unspent balance on account. The unspent balance of 7,162,000 indicated arises from the wage of 3,500,000 which has not been consumed due to delay of recruitment, non wage of 525,000 that was not spent in the previous quarters due to lack of budget items in the LLGs as well as DDEG-development. of 3,137,000.

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

Conducted consultative visits to MOFPED ,NPA, Prepared 1st quarter report, held TPC meetings and budget conference, backup support to divisions

**Vote:791 Ibanda Municipal Council****Quarter4***Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,708</b>	<b>29,004</b>	<b>89%</b>	<b>8,177</b>	<b>5,134</b>	<b>63%</b>
Locally Raised Revenues	7,559	7,165	95%	1,890	614	33%
Urban Unconditional Grant (Non-Wage)	10,000	6,374	64%	2,500	1,433	57%
Urban Unconditional Grant (Wage)	15,149	15,465	102%	3,787	3,086	81%
<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>32,708</b>	<b>29,004</b>	<b>89%</b>	<b>8,177</b>	<b>5,134</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,149	15,139	100%	3,787	3,086	81%
Non Wage	17,559	13,540	77%	4,390	2,048	47%
<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>32,708</b>	<b>28,679</b>	<b>88%</b>	<b>8,177</b>	<b>5,134</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		326				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>326</b>	<b>1%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter4**

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

The department's cumulatively received 29,918,000=representing 91% of the total budget and 5,143,000= in the fourth quarter representing 63% of the released funds. The unit cumulatively received less due to unrealized local revenue as a result of presidential pronouncement on park management and stalled requisitions. The unit cumulatively spent 29,918,000=representing 91% of the total budget and 5,134,441= in the fourth quarter representing 63% of the quarterly planned budget.

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

The Internal Audit Unit is under Administration and therefore does not have an account in the bank

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

Quarter four internal Audit report was prepared and submitted to the Accounting Officer, Municipal Speaker, chairperson Southern Audit Committee, PS/ST ministry of finance, Public Accounts Committee, Internal Auditor General, Auditor General's Office, Permanent Secretary Ministry of Local Government, and RDC's Office Ibanda District Local Government.

**Vote:791 Ibanda Municipal Council****Quarter4***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>						
Wage		0				
Non Wage		0				
<i>Development Balances</i>						
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**

**Quarter4**

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**Vote:791 Ibanda Municipal Council****Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<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 : 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: There was under performance due unrealized revenues which affected the implementation of all activities,lack of transport means to monitor activities					
<b>Output : 138102 Human Resource 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 unit had planned to spend cumulatively 8,000,000= but 45,069,507= was spent and in the quarter 14,095,300= was spent out of the 2,000,000=.This increased expenditure was due to unspent consultative visits conducted,salary processing and other followup that were not budgeted for.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<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:					

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 1a Administration**

<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>Output : 138107 Registration of Births, Deaths and Marriages</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138108 Assets and Facilities Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to demand for value for money several monitoring on different activities were undertaken					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because most activities were captured under operation of the administration and human resource management.					
<b>Output : 138111 Records Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
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Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	341,411	282,256	83 %		71,235
<i>Non-Wage Reccurent:</i>	193,883	711,001	367 %		434,518
<i>GoU Dev:</i>	152,653	134,596	88 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	687,947	1,127,853	163.9 %		505,753

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 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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Reasons for over/under performance:                      under budgeting on travels ,fuel,and workshops					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Under budgeting on radio talk shows ,and sensitization meetings					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      The sector under budgeted on travels to attend workshops					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Under budgeting on printed stationary					
<b>Output : 148105 LG Accounting Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      The final accounts were not leady for submission there for we could perform					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      The sector had planned for IFMS Training we couldn't perform because the system is not yet installed					
<b>Output : 148107 Sector Capacity Development</b>					
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## Quarter4

Reasons for over/under performance: There was under funding for the sector we dint realize local revenues as we had planned

**Output : 148108 Sector Management and Monitoring**

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Reasons for over/under performance: The sector planned to get more money but we did not realize our budget of local revenues as was planned ,so we couldn't manage

<i>Total For Finance : Wage Rect:</i>	72,441	88,000	121 %	25,890
<i>Non-Wage Reccurent:</i>	55,953	120,216	215 %	14,397
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	128,394	208,216	162.2 %	40,287

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance:                      The allocated funds were not enough compared to the planned outputs in the same program.					
<b>Output : 138202 LG procurement management services</b>					
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Reasons for over/under performance:                      Less funds were realized compared to the budgeted for funds. This led to failure to implement some of the activities.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      There was a bye-election in the Municipal Council which hampered much of the works hence under performance. Some council members were always on campaigns and this led to postponement of mandatory meetings.					
<b>Output : 138207 Standing Committees Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Being a new Municipal council, third quarter was majorly affected by the bye-elections hence under performance. 4 standing committees were budgeted for and only 2 sat due to the political atmosphere at the time.					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>27,389</i>	<i>34,679</i>	<i>127 %</i>		<i>13,293</i>
<i>Non-Wage Reccurent:</i>	<i>120,965</i>	<i>99,417</i>	<i>82 %</i>		<i>46,860</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>148,355</i>	<i>134,095</i>	<i>90.4 %</i>		<i>60,153</i>

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

<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 : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds from the center delayed implementation of most activities					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: Lack enough staff for the department. some critical positions are still vacant					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented through integration with other outputs because of limited funds					
<b>Output : 018203 Farmer Institution Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Due to lack enough staff the targeted 10 farmer institutions could not be achieved					
<b>Output : 018205 Fisheries regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was not implemented because of inadequate funds but it was implemented in the previous quarters					
<b>Output : 018206 Vermin control services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was no vermin outbreak in the quarter					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown					

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<p>Error: Subreport could not be shown.                  Error: Subreport could not be shown.                  Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:                      Due to inadequate funds this activity was implemented through integration with other activities</p>	
<p><b>Output : 018208 Sector Capacity Development</b></p> <p>Error: Subreport could not be shown.                  Error: Subreport could not be shown.                  Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:                      This output was conducted through integration with other activities because of insufficient funds released to the department</p>	
<p><b>Output : 018210 Vermin Control Services</b></p> <p>Error: Subreport could not be shown.                  Error: Subreport could not be shown.                  Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:                      There was an outbreak of foot and mouth disease and anthrax in the neighboring district which prompted more vaccinations</p>	
<p><b>Programme : 0183 District Commercial Services</b></p> <p><b>Higher LG Services</b></p>	
<p><b>Output : 018301 Trade Development and Promotion Services</b></p> <p>Error: Subreport could not be shown.                  Error: Subreport could not be shown.                  Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:                      Most of the activities in this output were implemented through integration with other activities because of limited funds</p>	
<p><b>Output : 018302 Enterprise Development Services</b></p> <p>Error: Subreport could not be shown.                  Error: Subreport could not be shown.                  Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:                      All the activities in this output were implemented through integration with other activities</p>	
<p><b>Output : 018303 Market Linkage Services</b></p> <p>Error: Subreport could not be shown.                  Error: Subreport could not be shown.                  Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:                      in adequate funds</p>	
<p><b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b></p> <p>Error: Subreport could not be shown.                  Error: Subreport could not be shown.                  Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:                      inadequate funds</p>	
<p><b>Output : 018305 Tourism Promotional Services</b></p> <p>Error: Subreport could not be shown.                  Error: Subreport could not be shown.                  Error: Subreport could not be shown.</p>	



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Quarter4

Reasons for over/under performance: limited funds				
<b>Output : 018306 Industrial Development Services</b>				
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Reasons for over/under performance: lack a technical personnel in the commercial services sector				
<b>Output : 018307 Tourism Development</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Lack of a technical personnel in the commercial services sector				
<b>Output : 018308 Sector Capacity Development</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 018309 Sector Management and Monitoring</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: lack of a technical personnel in the sector				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>55,204</i>	<i>55,204</i>	<i>100 %</i>	<i>13,801</i>
<i>Non-Wage Reccurent:</i>	<i>33,464</i>	<i>113,502</i>	<i>339 %</i>	<i>36,619</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>88,668</i>	<i>168,706</i>	<i>190.3 %</i>	<i>50,419</i>

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 5 Health**

<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 : 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: Shs. 3403/= is the bank balance at the end of 4th quarter 2017/2018 which was too small to be spent. Shs. 16,367,024/=was budget for the department under for public health promotion under primary health care services. . This amount was not realized by the department, hence not accounted for.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: We have cummulative unpaid debts of shs. 7,720,000/= for fuel, shs. 2,400,000/=casual laborers wages amounting to shs. 9,120,000/=. The unspent balances were funds budgeted local revenues but not realized by the sector.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Kabaare HC II still receives it's sector conditional grant through Ibanda district local government. There is gross under funding for Ibanda Municipal council health facilities compared to Ibanda districtin the same location and conditions.					
<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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is need for increasing the wage bill to accommodate both salary and allowances increments in the subsequent financial year.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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**Vote:791 Ibanda Municipal Council**

**Quarter4**

**Workplan : 5 Health**

<b>Outputs and Performance Indicators (Ushs Thousands)</b>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Local revenues amounting to shs.43,830,000/= budgeted for purchase of land for garbage disposal not realized, hence land not purchased.				
<i>Total For Health : Wage Rect:</i>	880,590	880,590	100 %		220,147
<i>Non-Wage Reccurent:</i>	104,926	80,236	76 %		20,850
<i>GoU Dev:</i>	43,830	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,029,346	960,826	93.3 %		240,997

**Vote:791 Ibanda Municipal Council****Quarter4****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>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No students sat for PLE during the 4th quarter.					
<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: NO classroom construction was to be implemented in 4th quarter					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No projects were to be implemented in fourth quarter					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: During the 4th quarter, no students sat for UCE hence scoring nothing under the same out put.					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The funds for each student is still low compared to the current living conditions.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

**Vote:791 Ibanda Municipal Council****Quarter4****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>Output : 078401 Education 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 quarterly planned funds were not fully realised hence hampering some of the quarterly activities like meetings with head teachers, parents. Fuel prices also was a major challenge since the planned fuel consumed in a shortest time due to high prices.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Less funds were realized compared to the quarterly budget allocation. This let to failure in completing inspection in all school. Weather conditions especially rains made it difficulty for the inspector of schools to traverse all schools in the municipal council.					
<b>Output : 078403 Sports Development 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:                      No funds were released during the quarter the above out put hence its poor performance.					
<b>Output : 078404 Sector Capacity Development</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 : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,488,471	3,881,874	52 %		1,002,510
<i>Non-Wage Reccurent:</i>	856,977	848,276	99 %		279,895
<i>GoU Dev:</i>	114,877	87,598	76 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,460,324	4,817,747	56.9 %		1,282,405

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

<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 : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Some staff got promoted.					
<b>Lower Local Services</b>					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      most work was completed in the 1st quarter.					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Works completed in previous quarters.					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Culverts were collected from Ministry of works very late in June 2018 and will be installed next financial year.					
<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:                      A lot of grading work has increased the purchase of utilities like blades.					
<b>Output : 048204 Electrical Installations/Repairs</b>					
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Error: Subreport could not be shown.					

**Vote:791 Ibanda Municipal Council**

**Quarter4**

**Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators (Ushs Thousands)</b>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	the contact was higher than planned. more funds were spent than planned. the other sources of funding were not realized.				
<i>Total For Roads and Engineering : Wage Rect:</i>	27,398	24,000	88 %		6,000
<i>Non-Wage Reccurent:</i>	218,588	208,697	95 %		75,613
<i>GoU Dev:</i>	28,032	62,227	222 %		22,017
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	274,019	294,924	107.6 %		103,630

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098201 Water distribution and revenue collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	2,518	0	0 %		0
<i>Non-Wage Reccurent:</i>	0	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,518	0	0.0 %		0



**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Much of the works were office based and did not require funding. The activities that required funding were procurement of office stationary and small office equipment.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to the sector let to cancellation of other training in other divisions.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>5,000</i>	<i>2,600</i>	<i>52 %</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>5,000</i>	<i>2,600</i>	<i>52.0 %</i>		<i>0</i>

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 9 Community Based Services**

<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 : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services 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:                      Inadequate human resources Lack of transport means to enable monitoring activities.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Increase of domestic related cases due to alcoholism					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      One community awareness meeting was carried out per Division due to limited resources.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      No more FAL classes were formed due to limited resources only the existing classes were monitored					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      There were additional funds that were cut from other outputs to cater for the Library rent expenses					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      This activity was implemented during the previous quarters through integration of activities					
<b>Output : 108108 Children and Youth Services</b>					
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## Quarter4

Error: Subreport could not be shown.				
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Reasons for over/under performance: Increase of child neglect cases due to domestic violence.				
<b>Output : 108109 Support to Youth Councils</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Higher expectations from the youth				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate special grant for the PWDs Elderly fund not provided as there is too much demand				
<b>Output : 108111 Culture mainstreaming</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: The activity was not implemented because of limited funding				
<b>Output : 108113 Labour dispute settlement</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: The activity was implemented at division level through integration of workplans				
<b>Output : 108114 Representation on Women's Councils</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: UWEP funds provided to women groups aren't viable.				
<b>Output : 108115 Sector Capacity Development</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: No staff that was facilitated on capacity development due to limered funding				
<i>Total For Community Based Services : Wage Rect:</i>				
	14,693	47,982	327 %	9,612
<i>Non-Wage Reccurent:</i>				
	30,919	125,720	407 %	102,081
<i>GoU Dev:</i>				
	217,503	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	263,115	173,702	66.0 %	111,692

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 10 Planning**

<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 : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</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 not enough to cater for the planned activities due failure realization of local revenue budget					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds spend in the unit as all activities were funded under administration department					
<b>Output : 138303 Statistical data collection</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 not realized as expected					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funds disbursed to unit,this output was not implemented					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds realized were not enough for the all the outputs planned					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No activity implemented					
<b>Output : 138307 Management Information Systems</b>					
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## Quarter4

Reasons for over/under performance:		Funds were not enough to implement activities in the quarter		
<b>Output : 138308 Operational Planning</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Funds disbursed were not enough to cater for the planned activities		
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		The activities were implemented through integration		
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		The computer was not procured due failure to realised funds as planned		
<i>Total For Planning : Wage Rect:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>16,056</i>	<i>22,388</i>	<i>139 %</i>	<i>1,387</i>
<i>GoU Dev:</i>	<i>15,493</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>46,549</i>	<i>22,388</i>	<i>48.1 %</i>	<i>1,387</i>

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 11 Internal Audit**

<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 : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</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 wage difference was as a result of overcast in the budgeting due to provision for the recruitment of additional staff in the department that was not yet done.					
The over expenditure in the no wage was due to availability of funds carried forward from the third quarter whose commitments were made but not yet effected.					
<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 under performance in travel in land was due to limited financial resources that forced the head of Internal Audit to resort to travel by public rather than use of personal vehicle thereby not utilizing all the planned travel inland amount.					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
All claims were for capacity development were not honoured due to unavailability of funds to cater for them as the meager funds were already absorbed in the previous quarters.					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There no availability of funds to finance planned activities under sector management and monitoring in the fourth quarter as they were already absorbed in previous quarters.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,149</i>	<i>15,139</i>	<i>100 %</i>		<i>3,086</i>
<i>Non-Wage Reccurent:</i>	<i>17,559</i>	<i>13,540</i>	<i>77 %</i>		<i>2,048</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>32,708</i>	<i>28,679</i>	<i>87.7 %</i>		<i>5,134</i>

**Vote:791 Ibanda Municipal Council****Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGO</b>				<b>2,185,293</b>	<b>1,112,050</b>
<b>Sector : Works and Transport</b>				<b>13,070</b>	<b>80,378</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>13,070</b>	<b>80,378</b>
Lower Local Services					
<b>Output : Urban unpaved roads rehabilitation (other)</b>				<b>560</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Opening offshoots in the division	KYARUHANGA All divisions	Sector Conditional Grant (Non-Wage)		560	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>12,510</b>	<b>7,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of roads and drainage works	KYARUHANGA Bufunda,Bisheshe and kagongo divisions	Other Transfers from Central Government		12,510	7,695
<b>Output : District Roads Maintainence (URF)</b>				<b>0</b>	<b>72,683</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance	KASHANGURA kyeikucuKashangur a, Mission,	Other Transfers from Central Government		0	52,861
Supply and installation of culverts	KAGONGO Nyakatokye- Nyakatete	Other Transfers from Central Government		0	14,423
Mechanized routine maintenance	KYARUHANGA Oppening Kyarukobwa Mpungu road	Locally Raised Revenues		0	5,400
<b>Sector : Education</b>				<b>2,146,297</b>	<b>881,705</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>761,360</b>	<b>267,171</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>761,360</b>	<b>265,718</b>
Item : 263366 Sector Conditional Grant (Wage)					
Ibanda demo p/s	KAGONGO	Sector Conditional Grant (Wage)		75,709	18,927
Ibanda Kibubura Integrated p/s	KYARUHANGA	Sector Conditional Grant (Wage)		100,155	25,039
Kaanama p/s	NYAKATOKYE	Sector Conditional Grant (Wage)		58,226	14,556
Kabingo 1	RWENSHURI	Sector Conditional Grant (Wage)		39,645	9,911

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Kashambya p/s	KANYANSHEKO	Sector Conditional Grant (Wage)	50,299	12,575
Kashangura p/s	KASHANGURA	Sector Conditional Grant (Wage)	45,750	11,438
Migyera p/s	RWENSHURI	Sector Conditional Grant (Wage)	53,722	13,430
Mukara p/s	KASHANGURA	Sector Conditional Grant (Wage)	56,494	14,124
Nyakatookye p/s	NYAKATOKYE	Sector Conditional Grant (Wage)	86,932	21,733
Nyamiyaga p/s	RWENSHURI	Sector Conditional Grant (Wage)	55,955	13,989
St. Thereza p/s	KAGONGO	Sector Conditional Grant (Wage)	82,834	20,708
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda Kibubura Integrated p/s	KYARUHANGA Kagongo Division	Sector Conditional Grant (Non-Wage)	9,511	35,418
Kabingo I P/S	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	3,429	4,938
Kanama p/s	NYAKATOKYE Kagongo Division	Sector Conditional Grant (Non-Wage)	2,190	4,354
Kashambya p/s	KANYANSHEKO Kagongo Division	Sector Conditional Grant (Non-Wage)	3,070	4,814
Kashangura p/s	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	3,919	4,479
Migyera p/s	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	4,664	5,517
Mukara p/s	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	2,291	3,590
Nyamiyaga p/s	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	4,821	5,467
Rugarama I p/s	KYARUHANGA Kagongo Division	Sector Conditional Grant (Non-Wage)	2,176	3,812
St George"Demo p/s	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	4,814	3,633
St Threza p/s	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	9,114	6,708
Nyakatoky p/s	NYAKATOKYE Kagongo Divison	Sector Conditional Grant (Non-Wage)	5,641	6,558
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>1,453</b>
Item : 312101 Non-Residential Buildings				
Construction of a 4 stance lined pit latrine	KASHANGURA Kagongo Division	Sector Development Grant	0	1,453
<b>Programme : Secondary Education</b>			<b>1,112,179</b>	<b>363,503</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,112,179</b>	<b>363,503</b>



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Item : 263366 Sector Conditional Grant (Wage)				
Ibanda ss	KAGONGO	Sector Conditional Grant (Wage)	333,903	77,169
Kagongo ss	KAGONGO	Sector Conditional Grant (Wage)	263,142	60,933
Kibubura Girls ss	KYARUHANGA	Sector Conditional Grant (Wage)	368,773	78,561
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagongo Parents Secondary school	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	65,437	52,098
Kagongo Secondary School	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	80,925	94,742
<b>Programme : Skills Development</b>			<b>272,758</b>	<b>251,031</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>272,758</b>	<b>251,031</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Georges Core PTC	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	272,758	251,031
<b>Sector : Health</b>			<b>25,926</b>	<b>28,835</b>
<b>Programme : Primary Healthcare</b>			<b>25,926</b>	<b>28,835</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,926</b>	<b>28,835</b>
Item : 291001 Transfers to Government Institutions				
Kashangura HC II	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	1,393
Kyeikucu HC II	KYEIKUCU Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	1,393
Nyakatokye HC II	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	1,393
Ruhoko HC IV	KANYANSHEKO Kagongo Division	Sector Conditional Grant (Non-Wage)	21,065	24,656
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>121,132</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>121,132</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>121,132</b>
Item : 311101 Land				
Construction of pitlatrine and tanks	KASHANGURA	Urban Discretionary Development Equalization Grant	0	32,132
Payment of court fines and domestic arrears	KYARUHANGA	Urban Discretionary Development Equalization Grant	0	89,000
<b>LCIII : BISHESHE</b>			<b>626,411</b>	<b>490,094</b>

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<b>Sector : Works and Transport</b>			<b>0</b>	<b>36,402</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>36,402</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>4,765</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oppening & Grading roads	KABAARE Bisheshe Gabariri Bishayume Road	Locally Raised Revenues	0	0
opening and grading of roads	KABAARE Bisheshe Gabaruri Bishayumbe Road	Other Transfers from Central Government	0	4,765
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>31,638</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of roads	RUGAZI Nyakatokye Nyakatete	Other Transfers from Central Government	0	31,638
<b>Sector : Education</b>			<b>613,448</b>	<b>441,456</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>302,625</b>	<b>263,999</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>284,625</b>	<b>249,126</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaihiro P/S	KABAARE	Sector Conditional Grant (Wage)	0	12,460
Kyembogo P/S	KABAARE	Sector Conditional Grant (Wage)	0	12,451
Mishozi P/S	KATATSI	Sector Conditional Grant (Wage)	0	15,633
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Wage)	0	12,308
Nyakahaama P/S	KARANGARA	Sector Conditional Grant (Wage)	0	19,022
Nyakateete P/S	KIGARAMA	Sector Conditional Grant (Wage)	0	16,710
Rugarama P/S	KIGARAMA	Sector Conditional Grant (Wage)	0	19,793
Rugazi P/S	RUGAZI	Sector Conditional Grant (Wage)	0	20,402
Bisheshe p/s	BUGARAMA	Sector Conditional Grant (Wage)	59,516	14,127
Bugarama p/s	BUGARAMA	Sector Conditional Grant (Wage)	63,040	14,804
Ireme p/s	KARANGARA	Sector Conditional Grant (Wage)	40,000	13,883
Kabaale C.O.U	KABAARE	Sector Conditional Grant (Wage)	53,130	16,013

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ST. Jude Kabaale p/s	KABAARE	Sector Conditional Grant (Wage)	28,796	13,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheshe p/s	BUGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	5,212	4,611
Bugarama p/s	KARANGARA Bisheshe Division	Sector Conditional Grant (Non-Wage)	3,716	5,324
Ireme p/s	KARANGARA Bisheshe Division	Sector Conditional Grant (Non-Wage)	2,350	2,727
Kabaare COU P/S	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	2,800	3,911
Kaihiro p/s	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	1,722	3,633
Kyembogo p/s	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	2,197	3,782
Mishozi p/s	BUGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	3,875	4,361
Muziza central p/s	BUGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	3,308	2,239
Nyakahama p/s	BUGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	4,382	5,010
Nyakatete p/s	KIGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	5,047	3,631
Rugazi p/s	RUGAZI Bisheshe Division	Sector Conditional Grant (Non-Wage)	5,536	6,544
St. Jude Kabaare P/S	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	0	2,603
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>5,873</b>
Item : 312101 Non-Residential Buildings				
Construction of a two class room block and an office.	KIGARAMA Bisheshe Division	Sector Development Grant	0	5,873
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>9,000</b>
Item : 312101 Non-Residential Buildings				
Construction of lined pitlatrine at st jude kabaare p/s	KABAARE St Jude Kabaare ,Bisheshe division	Sector Development Grant	18,000	9,000
<b>Programme : Secondary Education</b>			<b>310,823</b>	<b>177,458</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>310,823</b>	<b>177,458</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bigyera ss	KARANGARA	Sector Conditional Grant (Wage)	183,163	52,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigyera Secondary School	KATATSI Bisheshe Division	Sector Conditional Grant (Non-Wage)	127,661	124,953

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<b>Sector : Health</b>			<b>12,963</b>	<b>10,813</b>
<i>Programme : Primary Healthcare</i>			<b>12,963</b>	<b>10,813</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>12,963</b>	<b>10,813</b>
Item : 291001 Transfers to Government Institutions				
BISHESHE	BUGARAMA (Physical)	Sector Conditional Grant (Non-Wage)	0	0
Kakatsi HC II	KATATSI Bisheshe	Sector Conditional Grant (Non-Wage)	1,620	1,393
Bugarama HC II	BUGARAMA BISHESHE DIVISION	Sector Conditional Grant (Non-Wage)	1,620	1,393
Kabaare HC II	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	1,620	0
Karangara HC II	KARANGARA Bisheshe Division	Sector Conditional Grant (Non-Wage)	1,620	1,393
Bisheshe HC III	BUGARAMA BISHESHE T/Centre	Sector Conditional Grant (Non-Wage)	6,482	6,634
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,423</b>
<i>Programme : District and Urban Administration</i>			<b>0</b>	<b>1,423</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>1,423</b>
Item : 311101 Land				
construction of lined pit latrine	KABAARE	Urban Discretionary Development Equalization Grant	0	1,423
<b>LCIII : BUFUNDA</b>			<b>1,295,651</b>	<b>559,940</b>
<b>Sector : Works and Transport</b>			<b>38,042</b>	<b>52,110</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>38,042</b>	<b>52,110</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>38,042</b>	<b>52,110</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation for field workers	BUFUNDA	Locally Raised Revenues	0	0
drainage construction and up grading od Buzaabo road to agravel road	BUFUNDA Buzaabo road	Other Transfers from Central Government	38,042	14,575
Mechanized routine maintenance	BUFUNDA Filling potholes along Kibubura Road	Other Transfers from Central Government	0	10,733

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Routine Mechanized maintenance	BUFUNDA Kibubura road, Mpiira & Buruhwari Road	Other Transfers from Central Government	0	26,802
Routine Mechanized Maintenance	BUFUNDA Kyegwisa Rwobuzizi , Kyamoshe, Hajji Muganda	Other Transfers from Central Government	0	26,802
<b>Sector : Education</b>			<b>1,244,646</b>	<b>494,157</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,041,708</b>	<b>378,141</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>944,831</b>	<b>306,869</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bubaare P/S	BUFUNDA	Sector Conditional Grant (Wage)	0	19,403
Bufunda p/s	BUFUNDA	Sector Conditional Grant (Wage)	40,825	10,206
Kabagoma p/s	NYAMIRIMA	Sector Conditional Grant (Wage)	45,237	11,309
Kategure p/s	KAYENJE	Sector Conditional Grant (Wage)	38,685	9,671
Katongore p/s	KATONGORE	Sector Conditional Grant (Wage)	61,231	15,419
Kikoni p/s	KIKONI	Sector Conditional Grant (Wage)	37,564	9,391
Mabanga standard p/s	NYAMIRIMA	Sector Conditional Grant (Wage)	36,186	9,047
Nyabuhikye C. O. U	KAYENJE	Sector Conditional Grant (Wage)	55,278	17,849
Nyabuhikye catholic p/s	KAYENJE	Sector Conditional Grant (Wage)	71,397	19,858
Nyahooru p/s	NYAMIRIMA	Sector Conditional Grant (Wage)	83,420	20,855
Nyakakiri p/s	NSASI	Sector Conditional Grant (Wage)	59,803	14,951
Nyakatukura p/s	BUFUNDA	Sector Conditional Grant (Wage)	61,676	15,419
Nyamirima p/s	NYAMIRIMA	Sector Conditional Grant (Wage)	38,385	9,596
Ruyonza 2 p/s	KAYENJE	Sector Conditional Grant (Wage)	53,688	13,422
Ruyonza C.O.U	KAYENJE	Sector Conditional Grant (Wage)	51,136	12,784
Ruyonza catholic p/s	KAYENJE	Sector Conditional Grant (Wage)	37,926	9,482
Rwemirabyo p/s	NYAMIRIMA	Sector Conditional Grant (Wage)	48,621	12,155

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Rwobuziizi p/s	RWOBUZIZI	Sector Conditional Grant (Wage)	43,109	10,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare p/s	BUFUNDA Bufunda Division	Sector Conditional Grant (Non-Wage)	9,016	4,423
Bufunda p/s	BUFUNDA Bufunda Division	Sector Conditional Grant (Non-Wage)	2,102	2,933
Kabagoma p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	6,660	4,084
Kategure p/s	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	5,757	4,190
Katongore p/s	KATONGORE Bufunda Division	Sector Conditional Grant (Non-Wage)	2,428	4,768
Kikoni p/s	KIKONI Bufunda Division	Sector Conditional Grant (Non-Wage)	4,302	3,755
Mabanga standard p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	3,587	2,164
Nyabuhikye Catholic Church p/s	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	5,248	4,975
Nyabuhikye COU P/S	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	4,247	3,326
Nyahooro p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	5,540	5,083
Nyakakiri p/s	RWOBUZIZI Bufunda Division	Sector Conditional Grant (Non-Wage)	4,357	3,862
Nyakatukura p/s	BUFUNDA Bufunda Division	Sector Conditional Grant (Non-Wage)	4,671	3,819
Ruyonza Catholic p/s	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	4,658	2,968
Ruyonza COU P/S	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	2,350	2,743
Ruyonza II P/S	RUYONZA Bufunda Division	Sector Conditional Grant (Non-Wage)	4,747	3,626
Rwemirabyo p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	4,893	2,813
Rwobuzizi p/s	NSASI Bufunda Division	Sector Conditional Grant (Non-Wage)	3,753	3,234
Nyamirima p/s	NYAMIRIMA Bufunda Divison	Sector Conditional Grant (Non-Wage)	2,350	2,513
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,877</b>	<b>42,679</b>
Item : 312101 Non-Residential Buildings				
Payment of arrears and capacity building	KAYENJE	Sector Development Grant	0	0
Classroom completion	BUFUNDA Classroom completion at Bubaare primary school	Sector Development Grant	0	16,426

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Construction of a two classroom block and an office	KAYENJE Nyabuhikye Catholic Primary School	Sector Development Grant	60,877	26,254
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>28,592</b>
Item : 312101 Non-Residential Buildings				
Construction of 4 stance lined pit latrine at Kabaare COU	NYAMIRIMA Kabaare	Sector Development Grant	18,000	13,671
Construction of a 4 stance lined pit latrine at katomngore P/S	KATONGORE Katongore ward	Sector Development Grant	0	1,457
Construction of 4 stance line pit latrine at Nyamiyaga p/s	NYAMIRIMA Nyamiyanga	Sector Development Grant	18,000	13,464
<b>Programme : Secondary Education</b>			<b>202,938</b>	<b>116,016</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>202,938</b>	<b>116,016</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyabuhikye ss	KAYENJE	Sector Conditional Grant (Wage)	118,520	45,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsasi Secondary school	NSASI Bufunda Division	Sector Conditional Grant (Non-Wage)	25,117	20,200
Nyabuhikye SS	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	59,301	49,830
<b>Sector : Health</b>			<b>12,963</b>	<b>12,206</b>
<b>Programme : Primary Healthcare</b>			<b>12,963</b>	<b>12,206</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,963</b>	<b>12,206</b>
Item : 291001 Transfers to Government Institutions				
Bufunda HC III	BUFUNDA Bufunda division	Sector Conditional Grant (Non-Wage)	6,482	6,634
Nsasi HC II	NSASI Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	1,393
Nyamirima HC II	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	1,393
Rubaya HC II	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	1,393
Rwobuzizi HC II	RWOBUZIZI Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	1,393
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>1,467</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>1,467</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>1,467</b>
Item : 311101 Land				

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Construction of pitlatrine at Nyakakiri p/s	NSASI	Urban Discretionary Development Equalization Grant	0	1,467
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