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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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Kobusingye Lilian*

Date: 09/09/2021

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>
<b>Locally Raised Revenues</b>	801,550	482,003	60%
<b>Discretionary Government Transfers</b>	1,589,930	1,589,930	100%
<b>Conditional Government Transfers</b>	9,410,700	9,405,359	100%
<b>Other Government Transfers</b>	512,998	613,090	120%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>12,315,179</b>	<b>12,090,383</b>	<b>98%</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>
Administration	1,862,141	1,807,668	1,773,561	97%	95%	98%
Finance	388,864	352,803	303,976	91%	78%	86%
Statutory Bodies	384,722	347,586	325,752	90%	85%	94%
Production and Marketing	229,667	213,644	203,320	93%	89%	95%
Health	1,493,543	1,463,469	1,336,040	98%	89%	91%
Education	6,828,013	6,790,383	6,348,564	99%	93%	93%
Roads and Engineering	688,623	728,182	705,759	106%	102%	97%
Natural Resources	100,383	84,786	84,577	84%	84%	100%
Community Based Services	121,236	98,356	88,336	81%	73%	90%
Planning	106,080	93,741	88,820	88%	84%	95%
Internal Audit	40,510	39,194	27,252	97%	67%	70%
Trade Industry and Local Development	71,397	70,568	67,034	99%	94%	95%
<b>Grand Total</b>	<b>12,315,179</b>	<b>12,090,383</b>	<b>11,352,991</b>	<b>98%</b>	<b>92%</b>	<b>94%</b>
<i>Wage</i>	7,277,120	7,274,377	6,694,979	100%	92%	92%
<i>Non-Wage Recurrent</i>	4,509,782	4,287,728	4,134,815	95%	92%	96%
<i>Domestic Devt</i>	528,277	528,277	523,197	100%	99%	99%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:791 Ibanda Municipal Council****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

On revenue side, total approved revenue for the Municipal Council was planned at shs. 12,315,179.000= and cumulative receipts was recorded at shs. 12,090,383.000= representing budget performance of 98% below 100% the set target. This was due to 60% cumulative receipt of Locally Raised Revenues. Discretionary Government Transfers and Conditional Government Transfers performed at 100% as planned while Other Government Transfers performed at 120% above 100% planned. This was due to URF supplementary from the Centre. Expenditure performance by work plan, percentage of release spent was as follows; planning at 95%, education (93%), Production & Marketing (95%), Health (91%), finance (86%), statutory bodies (94%), roads & engineering (97%), community-based services (90%), Trade Industry and Local Development (95%) and Internal audit (70%) below 100% set target. This was due to understaffing. Only Natural Resources performed at 100% as planned. Overall percentage of release spent was 94%. This was due to 92% Wage, 96% Non-Wage Recurrent and 99% Domestic Development release spent respectively.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>801,550</b>	<b>482,003</b>	<b>60 %</b>
Local Services Tax	52,438	47,708	91 %
Land Fees	15,000	0	0 %
Occupational Permits	0	0	0 %
Local Hotel Tax	19,873	3,598	18 %
Application Fees	41,941	2,997	7 %
Business licenses	104,176	217,946	209 %
Liquor licenses	10,884	1,199	11 %
Park Fees	96,000	27,241	28 %
Property related Duties/Fees	161,000	32,164	20 %
Advertisements/Bill Boards	13,185	3,458	26 %
Animal & Crop Husbandry related Levies	51,000	2,997	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,812	4,830	49 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	22,615	4,518	20 %
Inspection Fees	48,500	39,220	81 %
Market /Gate Charges	85,227	61,227	72 %
Other Fees and Charges	55,587	25,141	45 %
Street Parking fees	0	6,300	0 %
Ground rent	13,900	1,378	10 %
Group registration	412	82	20 %
Sale of Land	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,589,930</b>	<b>1,589,930</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	472,085	472,085	100 %
Urban Unconditional Grant (Wage)	813,410	813,410	100 %
Urban Discretionary Development Equalization Grant	304,435	304,435	100 %
<b>2b.Conditional Government Transfers</b>	<b>9,410,700</b>	<b>9,405,359</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	6,463,710	6,460,967	100 %

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Sector Conditional Grant (Non-Wage)	1,460,857	1,458,258	100 %
Sector Development Grant	223,842	223,842	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	278,326	278,326	100 %
Gratuity for Local Governments	983,966	983,966	100 %
<b>2c. Other Government Transfers</b>	<b>512,998</b>	<b>613,090</b>	<b>120 %</b>
Support to PLE (UNEB)	8,105	10,805	133 %
Uganda Road Fund (URF)	500,000	598,182	120 %
Uganda Women Entrepreneurship Program(UWEP)	4,893	4,103	84 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>12,315,179</b>	<b>12,090,383</b>	<b>98 %</b>

**Cumulative Performance for Locally Raised Revenues**

Municipal Council Local Government received Shs.158,762.496= local Revenue from Central Government.  
Municipal Council collected and banked Shs.53,000.000= on the consolidated fund by end of quarter four.

**Cumulative Performance for Central Government Transfers**

Quarterly Planned release was 2,769,320.625= however actual release was 3,014,125.723=. This was due to increased release of Sector Conditional Grant (Non-Wage) for Education and Health.

**Cumulative Performance for Other Government Transfers**

Quarterly planned release was shs. 126,223.338 however actual release was shs. 190,502.015. This was due to supplementary funding of shs. 70,000.000 from Uganda Road Fund.

**Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	170,240	144,153	85 %	36,810	27,431	75 %
District Production Services	59,427	59,167	100 %	8,107	16,002	197 %
<b>Sub- Total</b>	<b>229,667</b>	<b>203,320</b>	<b>89 %</b>	<b>44,917</b>	<b>43,433</b>	<b>97 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	675,623	692,759	103 %	168,906	301,526	179 %
Municipal Services	13,000	13,000	100 %	0	9,324	932360 %
<b>Sub- Total</b>	<b>688,623</b>	<b>705,759</b>	<b>102 %</b>	<b>168,906</b>	<b>310,850</b>	<b>184 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	71,397	67,034	94 %	7,849	32,449	413 %
<b>Sub- Total</b>	<b>71,397</b>	<b>67,034</b>	<b>94 %</b>	<b>7,849</b>	<b>32,449</b>	<b>413 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,467,101	3,397,382	98 %	876,503	1,025,316	117 %
Secondary Education	2,499,430	2,148,696	86 %	665,850	730,082	110 %
Skills Development	649,729	647,886	100 %	185,162	290,114	157 %
Education & Sports Management and Inspection	211,753	154,600	73 %	50,912	78,243	154 %
<b>Sub- Total</b>	<b>6,828,013</b>	<b>6,348,564</b>	<b>93 %</b>	<b>1,778,428</b>	<b>2,123,755</b>	<b>119 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,493,543	1,336,040	89 %	359,165	404,861	113 %
<b>Sub- Total</b>	<b>1,493,543</b>	<b>1,336,040</b>	<b>89 %</b>	<b>359,165</b>	<b>404,861</b>	<b>113 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	100,383	84,577	84 %	23,449	20,719	88 %
<b>Sub- Total</b>	<b>100,383</b>	<b>84,577</b>	<b>84 %</b>	<b>23,449</b>	<b>20,719</b>	<b>88 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	121,236	88,336	73 %	28,986	29,029	100 %
<b>Sub- Total</b>	<b>121,236</b>	<b>88,336</b>	<b>73 %</b>	<b>28,986</b>	<b>29,029</b>	<b>100 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,862,141	1,773,561	95 %	461,243	499,515	108 %
Local Statutory Bodies	384,722	325,752	85 %	96,180	121,258	126 %
Local Government Planning Services	106,080	88,820	84 %	20,132	31,950	159 %
<b>Sub- Total</b>	<b>2,352,943</b>	<b>2,188,133</b>	<b>93 %</b>	<b>577,555</b>	<b>652,724</b>	<b>113 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	388,864	303,976	78 %	97,216	97,459	100 %
Internal Audit Services	40,510	27,252	67 %	10,127	9,588	95 %
<b>Sub- Total</b>	<b>429,374</b>	<b>331,228</b>	<b>77 %</b>	<b>107,344</b>	<b>107,046</b>	<b>100 %</b>
<b>Grand Total</b>	<b>12,315,179</b>	<b>11,352,991</b>	<b>92 %</b>	<b>3,096,598</b>	<b>3,724,867</b>	<b>120 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,844,971</b>	<b>1,790,498</b>	<b>97%</b>	<b>461,243</b>	<b>452,519</b>	<b>98%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	983,966	983,966	100%	245,991	245,991	100%
Locally Raised Revenues	112,797	73,942	66%	28,199	31,382	111%
Multi-Sectoral Transfers to LLGs_NonWage	178,720	125,295	70%	44,680	31,956	72%
Pension for Local Governments	278,326	278,326	100%	69,581	69,144	99%
Urban Unconditional Grant (Non-Wage)	41,219	45,184	110%	10,305	13,136	127%
Urban Unconditional Grant (Wage)	249,945	283,787	114%	62,486	60,910	97%
<b>Development Revenues</b>	<b>17,170</b>	<b>17,170</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	17,170	17,170	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,862,141</b>	<b>1,807,668</b>	<b>97%</b>	<b>461,243</b>	<b>452,519</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	249,945	249,736	100%	62,486	80,524	129%
Non Wage	1,595,027	1,506,704	94%	398,757	415,310	104%
<b>Development Expenditure</b>						
Domestic Development	17,170	17,120	100%	0	3,681	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,862,141</b>	<b>1,773,561</b>	<b>95%</b>	<b>461,243</b>	<b>499,515</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		34,058	2%			

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Non Wage	7		
<b>Development Balances</b>	<b>50</b>	<b>0%</b>	
Domestic Development	50		
External Financing	0		
<b>Total Unspent</b>	<b>34,107</b>	<b>2%</b>	

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

Recurrent Revenues performed at 98% below 100% planned. This was due to 111% performance of Locally Raised Revenues and 127% performance of Urban Unconditional Grant (Non-Wage). Multi-Sectoral Transfers to LLGs\_NonWage performed at 72%, Urban Unconditional Grant (Wage) performed at 97% while Pension for Local Governments performed at 99%. Gratuity for Local Governments performed at 100% as planned. Over all expenditure performed at 108% due to 129% performance of wage and 104% performance of Non-Wage

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

UCG- Wage: 34,050.479= was due to under staffing while Non-Wage 7.123= and Domestic Development 49.813= was due to delayed requisition by user department to implement council activities.

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

Staff Salaries were paid for 3 months, LG established posts filled, staff appraised, New Staff inducted and Capacity needs assessment carried out. programmes and talk shows organized in Print and electronic media, Offices Cleaned and maintained in 12 departments, bills cleared, monthly pay rolls maintained, procurement advertisements published and contracts committee meetings held.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>388,864</b>	<b>352,803</b>	<b>91%</b>	<b>97,216</b>	<b>89,826</b>	<b>92%</b>
Locally Raised Revenues	38,693	31,193	81%	9,673	8,454	87%
Multi-Sectoral Transfers to LLGs_NonWage	166,074	121,681	73%	41,518	34,978	84%
Urban Unconditional Grant (Non-Wage)	64,189	68,174	106%	16,047	16,939	106%
Urban Unconditional Grant (Wage)	119,909	131,755	110%	29,977	29,455	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>388,864</b>	<b>352,803</b>	<b>91%</b>	<b>97,216</b>	<b>89,826</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	119,909	82,930	69%	29,977	21,898	73%
Non Wage	268,955	221,046	82%	67,239	75,560	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>388,864</b>	<b>303,976</b>	<b>78%</b>	<b>97,216</b>	<b>97,459</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>48,827</b>	<b>14%</b>			
Wage		48,825				
Non Wage		2				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>48,827</b>	<b>14%</b>			



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

Recurrent Revenues performed at 92% below 100% Planned. This was due to 87% performance of Locally Raised Revenues, 84% performance of Multi-Sectoral Transfers to LLGs Non-Wage and 98% performance of Urban Unconditional Grant (Wage). Urban Unconditional Grant (Non-Wage) performed at 106% above 100%. Overall expenditure performed at 100% as planned. This was due to 73% performance of Wage and 112% performance of Non-Wage.

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

UCG-Wage: 48,825.304= was due to under staffing and Non-Wage: 1.851= was due to delayed requisition by User department.

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

Financial statements prepared for 3 Months, staff salaries paid for 3 months, detailed acknowledgement of funds received and submitted to ministry of finance planning and economic development, books of accounts maintained and reconciled monthly, quarterly internal audit reports responded to, statutory external audit undertaken and completed with an exit meeting and departments further performed its core activities as stipulated in PFMA 2015. Lower local government supervised and supported in revenue collection and enforcement.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>384,722</b>	<b>347,586</b>	<b>90%</b>	<b>96,180</b>	<b>84,551</b>	<b>88%</b>
Locally Raised Revenues	65,000	41,673	64%	16,250	8,673	53%
Multi-Sectoral Transfers to LLGs_NonWage	72,597	55,388	76%	18,149	14,027	77%
Urban Unconditional Grant (Non-Wage)	178,474	174,846	98%	44,619	44,689	100%
Urban Unconditional Grant (Wage)	68,651	75,679	110%	17,163	17,163	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>384,722</b>	<b>347,586</b>	<b>90%</b>	<b>96,180</b>	<b>84,551</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,651	53,846	78%	17,163	22,676	132%
Non Wage	316,071	271,906	86%	79,018	98,582	125%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>384,722</b>	<b>325,752</b>	<b>85%</b>	<b>96,180</b>	<b>121,258</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,834</b>	<b>6%</b>			
Wage		21,833				
Non Wage		1				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,834</b>	<b>6%</b>			

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

Recurrent Revenues performed at 88% below 100% planned. This was due to 53% of Locally Raised Revenues and 77% of Multi-Sectoral Transfers to LLGs\_NonWage. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 126% above 100% planned. This was due to 132% performance of Wage and 125% performance of Non-Wage.

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

UCG-Wage; 21,833.189= was due to under staffing and Non-Wage; 0.776= was insufficient to implement any activities.

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

Municipal Council councilors' allowances, Ex-gratia for LCI and LCII and Honoraria for municipal LLG councilors allowances paid for 03 months, 1 Standing Committee Meeting held, executive committees facilitated to carryout oversight role for 03 months, Staff Salaries paid for 3 Months and 1 council and 2 contracts committee meetings held and Government Projects Monitored.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,025</b>	<b>145,002</b>	<b>90%</b>	<b>40,256</b>	<b>36,995</b>	<b>92%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,602	3,739	43%	2,151	0	0%
Sector Conditional Grant (Non-Wage)	43,827	43,827	100%	10,957	10,957	100%
Sector Conditional Grant (Wage)	68,400	65,658	96%	17,100	14,358	84%
Urban Unconditional Grant (Wage)	40,196	31,779	79%	10,049	11,681	116%
<b>Development Revenues</b>	<b>68,642</b>	<b>68,642</b>	<b>100%</b>	<b>4,661</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	23,000	23,000	100%	0	0	0%
Sector Development Grant	18,642	18,642	100%	4,661	0	0%
Urban Discretionary Development Equalization Grant	27,000	27,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>229,667</b>	<b>213,644</b>	<b>93%</b>	<b>44,917</b>	<b>36,995</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,596	87,416	80%	27,149	24,396	90%
Non Wage	52,429	47,263	90%	13,107	16,737	128%
<b>Development Expenditure</b>						
Domestic Development	68,642	68,640	100%	4,661	2,300	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>229,667</b>	<b>203,320</b>	<b>89%</b>	<b>44,917</b>	<b>43,433</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,322</b>	<b>7%</b>			
Wage		10,020				
Non Wage		303				
<b>Development Balances</b>						
		<b>2</b>	<b>0%</b>			
Domestic Development		2				

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External Financing	0		
<b>Total Unspent</b>	<b>10,325</b>	<b>5%</b>	

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

Recurrent Revenues performed at 92% below 100% planned. This was due to 0% performance of both Locally Raised Revenues and Multi-Sectoral Transfers to LLGs\_NonWage while Sector Conditional Grant (Wage) performed at 84%. Sector Conditional Grant (Non-Wage) performed at 100% as planned while Urban Unconditional Grant (Wage) performed at 116%. Overall expenditure performed at 97% due to 90% performance for wage, 128% performance of Non-Wage and 49% of Domestic Development

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

UCG-Wage; 10,019.686= was due to Under staffing, Non-Wage 302.640= and GoU Dev't 2.219= was due to insufficient to implement council activities.

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

Farmer trainings carried out, Farmer exchange visits, meat inspection, livestock treatment and vaccination, farmer follow up and visits, monitoring of operation wealth creation beneficiaries and compilation of agricultural statistics and information on commercial farmers,

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan: Health****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>1,386,389</b>	<b>1,356,315</b>	<b>98%</b>	<b>346,597</b>	<b>334,687</b>	<b>97%</b>
Locally Raised Revenues	70,000	37,387	53%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,080	21,244	111%	4,770	2,098	44%
Sector Conditional Grant (Non-Wage)	116,995	117,370	100%	29,249	37,510	128%
Sector Conditional Grant (Wage)	1,180,315	1,180,315	100%	295,079	295,079	100%
<b>Development Revenues</b>	<b>107,154</b>	<b>107,154</b>	<b>100%</b>	<b>12,568</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,000	18,000	100%	0	0	0%
Sector Development Grant	50,272	50,272	100%	12,568	0	0%
Urban Discretionary Development Equalization Grant	38,882	38,882	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,493,543</b>	<b>1,463,469</b>	<b>98%</b>	<b>359,165</b>	<b>334,687</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,180,315	1,060,687	90%	295,079	299,236	101%
Non Wage	206,075	173,111	84%	51,519	42,174	82%
<b>Development Expenditure</b>						
Domestic Development	107,154	102,243	95%	12,568	63,452	505%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,493,543</b>	<b>1,336,040</b>	<b>89%</b>	<b>359,165</b>	<b>404,861</b>	<b>113%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>122,518</b>	<b>9%</b>			
Wage		119,628				
Non Wage		2,890				
<b>Development Balances</b>		<b>4,911</b>	<b>5%</b>			
Domestic Development		4,911				
External Financing		0				
<b>Total Unspent</b>		<b>127,429</b>	<b>9%</b>			

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

Recurrent Revenues performed at 97% below 100% planned. This was because of 44% performance of Multi-Sectoral Transfers to LLGs Non-Wage and 0% performance of Locally Raised Revenues. Sector Conditional Grant (Non-Wage) performed at 128% above 100% planned while Sector Conditional Grant (Wage) performed at 100% planned. Overall expenditure performed at 113% above 100%. This was because of 101% performance of wage, 82% performance of Non-Wage and 505% performance of Domestic Development.

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

UCG-Wage: 119,628.051= unspent salaries due to understaffing, Non-Wage;2,889.911= and GoU Dev't: 4,910.980= was due to delayed requisition by the user department.

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

Salaries and allowances for health workers were paid for last three months, Support supervision for lower health facilities carried out, Health facility in-charges performance review meeting held, healthcare services with district and MoH coordinated, health projects at Ruhoko HC IV rehabilitated and Monitored. Attended meetings with TASO –LP on contentious service delivery amidst covid-19 pandemic during the lock down. Mentorship on COVID-19 management and monitoring the health care service deliveries were conducted during the financial year targeting the lower units, Coordinated health activities within and without the Municipal Council.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,583,134</b>	<b>6,545,505</b>	<b>99%</b>	<b>1,739,029</b>	<b>2,022,962</b>	<b>116%</b>
Locally Raised Revenues	22,615	4,523	20%	5,654	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,127	1,788	35%	1,282	400	31%
Other Transfers from Central Government	8,105	10,805	133%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,273,033	1,270,059	100%	413,530	705,107	171%
Sector Conditional Grant (Wage)	5,214,995	5,214,995	100%	1,303,749	1,303,749	100%
Urban Unconditional Grant (Wage)	59,260	43,336	73%	14,815	13,706	93%
<b>Development Revenues</b>	<b>244,879</b>	<b>244,879</b>	<b>100%</b>	<b>39,399</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	74,951	74,951	100%	667	0	0%
Sector Development Grant	154,928	154,928	100%	38,732	0	0%
Urban Discretionary Development Equalization Grant	15,000	15,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>6,828,013</b>	<b>6,790,383</b>	<b>99%</b>	<b>1,778,428</b>	<b>2,022,962</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,274,255	4,964,579	94%	1,318,564	1,303,226	99%
Non Wage	1,308,880	1,139,213	87%	421,132	708,120	168%
<b>Development Expenditure</b>						
Domestic Development	244,879	244,772	100%	38,732	112,409	290%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,828,013</b>	<b>6,348,564</b>	<b>93%</b>	<b>1,778,428</b>	<b>2,123,755</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>441,713</b>	<b>7%</b>			
Wage		293,751				
Non Wage		147,962				
<b>Development Balances</b>						
		<b>106</b>	<b>0%</b>			



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Domestic Development	106		
External Financing	0		
<b>Total Unspent</b>	<b>441,820</b>	<b>7%</b>	

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

Recurrent Revenues performed at 116% above 100% Planned. This was due to 0% performance of both locally raised revenue and Other Transfers from Central Government, 31% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 93% performance of Urban Unconditional Grant (Wage). Sector Conditional Grant (Non-Wage) performed at 171% above 100% while Sector Conditional Grant (Wage) performed at 100% planned. Overall expenditure performed at 119% above 100% due to 99% performance of Wage, 168% performance of Non-Wage and 290% performance of Domestic Development.

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

UCG-Wage: 293,751.381= was due to under staffing in both primary and secondary schools, Non-wage: 147,961.751= was due restricted requisitions by user department caused by effects of Covid-19 while GOU Dev't: 106.379= was due to delayed requisition by user department.

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

Paid staff salaries for three months, rehabilitation works implemented at Rugazi, Ruyonza 11, Katongore , Rugarama and Bisheshe primary schools, construction works at Kategure ,Kashangura Nyakahaama and Nyakatukura primary schools monitored and completed, 128 twin desks procured and supplied to 8 schools Q3 reports prepared and submitted to planning unit, schools inspected and monitored, and inspection reports submitted to the ministry.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>675,623</b>	<b>715,182</b>	<b>106%</b>	<b>168,906</b>	<b>247,814</b>	<b>147%</b>
Locally Raised Revenues	44,083	31,134	71%	11,021	22,317	203%
Multi-Sectoral Transfers to LLGs_NonWage	34,588	13,153	38%	8,647	10,757	124%
Other Transfers from Central Government	500,000	598,182	120%	125,000	190,502	152%
Urban Unconditional Grant (Wage)	96,951	72,713	75%	24,238	24,238	100%
<b>Development Revenues</b>	<b>13,000</b>	<b>13,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	13,000	13,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>688,623</b>	<b>728,182</b>	<b>106%</b>	<b>168,906</b>	<b>247,814</b>	<b>147%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,951	50,290	52%	24,238	14,863	61%
Non Wage	578,672	642,469	111%	144,668	286,663	198%
<b>Development Expenditure</b>						
Domestic Development	13,000	13,000	100%	0	9,324	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>688,623</b>	<b>705,759</b>	<b>102%</b>	<b>168,906</b>	<b>310,850</b>	<b>184%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,423				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>22,424</b>	<b>3%</b>			

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

Recurrent Revenues performed at 147% above 100% Planned. This was due to 203% performance of Locally Raised Revenues, 124% performance of Multi-Sectoral Transfers to LLGs\_Non-Wage and 152% performance of Other government transfers. Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 184% above 100% because of 198% performance of non-wage and 61% performance of wage respectively.

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

UCG-Wage:22,423.392= was due to under staffing in the department while Non-Wage: 0.186 and GoU Dev't: 0.051 was due to insufficient funds to implement any council projects.

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

Staff Salaries paid for 3months, Roads under maintenance supervised, routine manual maintenance of 86km, installation of 7lines of culverts, Mechanized maintenance of 10.4km and Maintenance of 3 vehicles.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<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>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	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>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		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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**Quarter4**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,797</b>	<b>78,200</b>	<b>83%</b>	<b>23,449</b>	<b>19,844</b>	<b>85%</b>
Locally Raised Revenues	12,006	4,888	41%	3,001	2,487	83%
Multi-Sectoral Transfers to LLGs_NonWage	11,500	750	7%	2,875	0	0%
Urban Unconditional Grant (Non-Wage)	17,491	19,762	113%	4,373	4,157	95%
Urban Unconditional Grant (Wage)	52,800	52,800	100%	13,200	13,200	100%
<b>Development Revenues</b>	<b>6,586</b>	<b>6,586</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,110	3,110	100%	0	0	0%
Urban Discretionary Development Equalization Grant	3,477	3,477	100%	0	0	0%
<b>Total Revenues shares</b>	<b>100,383</b>	<b>84,786</b>	<b>84%</b>	<b>23,449</b>	<b>19,844</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	52,599	100%	13,200	13,984	106%
Non Wage	40,997	25,391	62%	10,249	6,736	66%
<b>Development Expenditure</b>						
Domestic Development	6,586	6,586	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,383</b>	<b>84,577</b>	<b>84%</b>	<b>23,449</b>	<b>20,719</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>210</b>	<b>0%</b>			
Wage		201				
Non Wage		9				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>210</b>	<b>0%</b>			

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

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

Recurrent Revenues performed at 85% below 100%. This was due to 83% performance of Locally Raised Revenues, 0% performance of Multi-Sectoral Transfers to LLGs Non-Wage and 95% Urban Unconditional Grant (Non-Wage). Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 88% below 100% planned due to 66% performance of non-wage 106% performance of Wage.

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

UCG-Wage; 200.775= was unspent due to over budgeting. UCG Non-Wage; 8.794= and GoU Dev't; 0.03= was due to insufficient funds to implement any Council projects.

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

Three month staff salaries were paid to urban staff, departmental meetings were held and attended, one sensitization meeting conducted, one monitoring inspections was carried out and one training in wetland management carried out. building plans were monitored and illegal developments inspected.

**Vote:791 Ibanda Municipal Council****Quarter4***Workplan: 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>115,943</b>	<b>93,062</b>	<b>80%</b>	<b>28,986</b>	<b>28,611</b>	<b>99%</b>
Locally Raised Revenues	2,000	550	27%	500	150	30%
Multi-Sectoral Transfers to LLGs_NonWage	28,813	12,309	43%	7,203	8,402	117%
Other Transfers from Central Government	4,893	4,103	84%	1,223	0	0%
Sector Conditional Grant (Non-Wage)	18,677	18,677	100%	4,669	4,669	100%
Urban Unconditional Grant (Wage)	61,560	57,423	93%	15,390	15,390	100%
<b>Development Revenues</b>	<b>5,293</b>	<b>5,294</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,293	5,294	100%	0	0	0%
<b>Total Revenues shares</b>	<b>121,236</b>	<b>98,356</b>	<b>81%</b>	<b>28,986</b>	<b>28,611</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,560	47,404	77%	15,390	14,362	93%
Non Wage	54,383	35,639	66%	13,596	14,668	108%
<b>Development Expenditure</b>						
Domestic Development	5,293	5,294	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,236</b>	<b>88,336</b>	<b>73%</b>	<b>28,986</b>	<b>29,029</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,019</b>	<b>11%</b>			
Wage		10,019				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,019</b>	<b>10%</b>			



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

Recurrent revenues performed at 99% below 100% planned. This was due to 30% of Locally Raised Revenues and 0% performance of Other Transfers from Central Government. Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned while Multi-Sectoral Transfers to LLGs\_NonWage performed at 117% above 100%. Overall Expenditure performed at 100% planned. This was due to 93% performance of wage and 108% performance of Non-Wage.

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

UCG-Wage; 10,019.356= was due to under staffing in the department and Non wage; 0.085= was due to insufficient funds.

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

Staff salaries for three months paid, government programmes ie YLP, UWEP and FAL, Emyooga monitored, back-up support in Divisions carried out, Probation, juvenile crime and children cases handled, Gender mainstreaming implemented, Public library rent fees paid, newspapers for Public library purchased, Youth councils and activities facilitated, child care institutions and all Municipal projects supervised.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>80,527</b>	<b>68,189</b>	<b>85%</b>	<b>20,132</b>	<b>26,994</b>	<b>134%</b>
Locally Raised Revenues	10,000	9,089	91%	2,500	7,089	284%
Multi-Sectoral Transfers to LLGs_NonWage	13,177	7,273	55%	3,294	6,320	192%
Urban Unconditional Grant (Non-Wage)	32,491	26,967	83%	8,123	7,370	91%
Urban Unconditional Grant (Wage)	24,859	24,859	100%	6,215	6,215	100%
<b>Development Revenues</b>	<b>25,553</b>	<b>25,553</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,383	8,383	100%	0	0	0%
Urban Discretionary Development Equalization Grant	17,170	17,170	100%	0	0	0%
<b>Total Revenues shares</b>	<b>106,080</b>	<b>93,741</b>	<b>88%</b>	<b>20,132</b>	<b>26,994</b>	<b>134%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	19,950	80%	6,215	5,305	85%
Non Wage	55,668	43,327	78%	13,917	20,820	150%
<b>Development Expenditure</b>						
Domestic Development	25,553	25,543	100%	0	5,825	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>106,080</b>	<b>88,820</b>	<b>84%</b>	<b>20,132</b>	<b>31,950</b>	<b>159%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,912</b>	<b>7%</b>			
Wage		4,909				
Non Wage		3				
<b>Development Balances</b>						
		<b>10</b>	<b>0%</b>			
Domestic Development		10				
External Financing		0				
<b>Total Unspent</b>		<b>4,922</b>	<b>5%</b>			

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

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

The recurrent revenues performed at 134% above 100% planned. This was due 284% performance of Locally Raised Revenues and 192% performance of Multi-Sectoral Transfers to LLGs Non-Wage. Urban Unconditional Grant (Non-Wage) performed at 91% and Urban Unconditional Grant (Wage) performed at 100% planned. Overall Expenditure performed at 159% above planned 100%. This was due to 85% performance of Wage and 150% performance of Non-Wage.

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

UCG-Wage; 4,909.008= was due to late recruitment of department staff, UCG.Non-Wage; 2.541= and GoU Dev't 10.002= was due to inadequate funds to implement Council activities.

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

Staff Salaries paid for 3 months, Municipal Council plans monitored and evaluated on performance for 3 months. Quarter three budget performance report for FY 2020/21 Prepared and submitted to MoFPED, Quarter three physical progress report prepared and submitted to OPM, MoFPED, MoLG and NPA, Approved Budget FY 2021/2022 Prepared and Submitted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>40,510</b>	<b>39,194</b>	<b>97%</b>	<b>10,127</b>	<b>12,441</b>	<b>123%</b>
Locally Raised Revenues	6,000	2,013	34%	1,500	813	54%
Urban Unconditional Grant (Non-Wage)	9,651	12,322	128%	2,413	4,297	178%
Urban Unconditional Grant (Wage)	24,859	24,859	100%	6,215	7,332	118%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>40,510</b>	<b>39,194</b>	<b>97%</b>	<b>10,127</b>	<b>12,441</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	12,917	52%	6,215	4,282	69%
Non Wage	15,651	14,335	92%	3,913	5,306	136%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,510</b>	<b>27,252</b>	<b>67%</b>	<b>10,127</b>	<b>9,588</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,942</b>	<b>30%</b>			
Wage		11,942				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,942</b>	<b>30%</b>			

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

Recurrent Revenues performed at 123% as above 100% planned. This was due to 178% performance of Urban Unconditional Grant (Non-Wage) and 118% of Urban Unconditional Grant (Wage). Locally Raised Revenues performed at 54% below 100% planned due to insufficient allocations to the department. Overall expenditure performed at 95% due to 69% performance Wage and 136% performance of Non-Wage.

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### Reasons for unspent balances on the bank account

UCG-Wage balance of 11,942.102= was due to delayed recruitment of staff.

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

Audit Covered 42 primary schools, 4 secondary schools, 3 divisions, 15 health centres and 12 municipal departments .

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,397</b>	<b>30,568</b>	<b>97%</b>	<b>7,849</b>	<b>6,146</b>	<b>78%</b>
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	8,326	8,326	100%	2,082	2,082	100%
Urban Unconditional Grant (Non-Wage)	6,651	7,422	112%	1,663	0	0%
Urban Unconditional Grant (Wage)	14,420	14,420	100%	3,605	4,064	113%
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>71,397</b>	<b>70,568</b>	<b>99%</b>	<b>7,849</b>	<b>6,146</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,420	12,625	88%	3,605	3,814	106%
Non Wage	16,977	14,410	85%	4,244	3,757	89%
<b>Development Expenditure</b>						
Domestic Development	40,000	39,999	100%	0	24,878	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,397</b>	<b>67,034</b>	<b>94%</b>	<b>7,849</b>	<b>32,449</b>	<b>413%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,533</b>	<b>12%</b>			
Wage		1,795				
Non Wage		1,738				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>3,534</b>	<b>5%</b>			

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

Recurrent Revenues performed at 78% below 100% planned. This was due to 0% performance of Locally Raised Revenues and Urban Unconditional Grant (Non-Wage). Urban Unconditional Grant (Wage) performed at 113% above planned 100% and Sector Conditional Grant (Non-Wage) at 100% planned. Overall expenditure performed at 413% above 100% planned. This was due to 106% performance of Wage and 89% performance of Non-Wage.

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

UCG-Wage; 1,795.436= was due to delayed recruitment of department staff, Non-Wage; 1,737.758= was due to effects of covid-19 that limited movement and activity implementation and GoU Dev't; 0.933 was due to insufficient funds to implement council activities.

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

Awareness radio talk shows participated in, Trade sensitization meetings organized at municipal council H/Qs, Businesses inspected for compliance to the law, Businesses issued with trade Licenses, Cooperative groups supervised, assisted in registration process and sensitized, BOARD meetings attended, Books of Accounts inspected. Tourism promotion activities mainstreamed, Hotels, lodges and restaurants inspected on the standards, Tourism sites were toured with the Ministry of Local Government, Agro-tourism opportunities explored (Vanilla farm, Fish farming, diary and coffee factory, Producer group identified for collective value addition support. Value addition facilities supported, Launched AMO best promise Co. ltd producing banana wine, submitted five selected millers to Food Safety associates for training in packaging and branding of their products, attended workshop on warehouse receipting and profiling storage facilities infrastructure.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
	Staff Salaries paid,12	Staff Salaries paid for 12 months, 12		Staff Salaries paid,12	Staff Salaries paid for 3 months, 3
	Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4	Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits. 4		Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4	Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 9 visits, 1
	National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12	National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12		National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12	Lower Local Governments performance supervised and assessed. 3
	HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters. Location: Kampala, Mbarara and Municipal Council Divisions.	HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters.		HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters. Location: Kampala, Mbarara and Municipal Council Divisions.	HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters.
211101	General Staff Salaries	249,945	249,736	100 %	80,524
211103	Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
213001	Medical expenses (To employees)	1,000	200	20 %	0
213002	Incapacity, death benefits and funeral expenses	2,000	400	20 %	400
221001	Advertising and Public Relations	4,200	3,891	93 %	2,004
221002	Workshops and Seminars	2,693	1,339	50 %	554
221007	Books, Periodicals & Newspapers	2,000	1,684	84 %	708
221009	Welfare and Entertainment	1,500	724	48 %	194
221011	Printing, Stationery, Photocopying and Binding	2,500	1,903	76 %	251
221012	Small Office Equipment	2,000	800	40 %	125



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221017 Subscriptions	4,000	800	20 %	800
222001 Telecommunications	2,200	1,845	84 %	750
227001 Travel inland	39,014	38,681	99 %	20,244
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,147	10,083	99 %	9,458
228004 Maintenance – Other	3,000	1,210	40 %	154
282102 Fines and Penalties/ Court wards	3,000	1,600	53 %	1,210
Wage Rect:	249,945	249,736	100 %	80,524
Non Wage Rect:	83,254	65,360	79 %	36,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	333,199	315,096	95 %	117,376

Reasons for over/under performance: Overperformance on salaries due recruitment of new staff, Annual staff salary increments and implementation of previous quarter's activities were implemented in quarter four.

### Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(70%) 70% of LG established posts filled. Location: Municipal Council H/Qs, Divisions	(65%) LG established posts filled.	( )	(65%)LG established posts filled. Municipal Council HQTRs
%age of staff appraised	(100%) 100% of Staff appraised. Location: Municipal Council H/Qs	(100%) staff appraised.	( )	(100%)staff appraised. Municipal Council H/Qs
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month. Location: Municipal Council H/Qs	(99%) staff salaries paid by 28th of every month for 12 months.	( )	(99%)staff salaries paid by 28th of every month for 3 months. Municipal Council H/Qs
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every month. Location: Municipal Council H/Qs	(100%) pensioners paid by 28th of every month for 12 months.	( )	(100%) pensioners paid by 28th of every month for 3 months. Location: Municipal H/Qs
Non Standard Outputs:	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and pay slips for employees printed and distributed. Submission for recruitment to fill vacant posts done. 12 Monthly pay change reports on Payroll data prepared		Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared

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212102 Pension for General Civil Service	278,326	275,675	99 %	73,236
213004 Gratuity Expenses	983,966	983,966	100 %	246,135
221003 Staff Training	1,000	403	40 %	403
221009 Welfare and Entertainment	1,200	1,070	89 %	456
222001 Telecommunications	1,200	484	40 %	244
227001 Travel inland	6,400	6,393	100 %	2,873
227004 Fuel, Lubricants and Oils	2,000	1,403	70 %	703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,274,091	1,269,394	100 %	324,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,274,091	1,269,394	100 %	324,051
Reasons for over/under performance:	Over performance due to implementation of previous Quater's activities implemented in the fourth Quarter.			
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(2) Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal H/Qs and Mbarara.	(1) Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out.	(0)Activity to be implemented in Quarter 3 and 4	(1)Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal H/Qs.
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy customized, Five year capacity building prepared and implemented. Location: Municipal Council H/Qs	(1) Capacity building policy customized, Five year capacity building plan prepared and implemented.	(0)Activity to be implemented in Quarter two	(1)LG capacity building policy and plan in place. Location: Municipal H/Qs
Non Standard Outputs:	Quarterly, Annual and Semi-Annual performance of all employees reviewed. Location: Municipal Council H/Qs	Annual performance of all employees reviewed.	Quarterly, performance of all employees reviewed. Location: Municipal Council H/Qs	Quarterly, performance of all employees reviewed. Location: Municipal Council H/Qs
221002 Workshops and Seminars	2,100	2,100	100 %	218
221003 Staff Training	9,300	9,250	99 %	1,600
221009 Welfare and Entertainment	3,900	3,900	100 %	1,240
225001 Consultancy Services- Short term	1,870	1,870	100 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,170	17,120	100 %	3,681
External Financing:	0	0	0 %	0
Total:	17,170	17,120	100 %	3,681
Reasons for over/under performance:	Over performance in four quarter due to some of the activities in previous quarter were implemented in fourth quarter.			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

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## Quarter4

Non Standard Outputs:	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 1 Quarterly monitoring reports prepared, 1 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.
221002 Workshops and Seminars	2,000	800	40 %	800
227001 Travel inland	8,479	8,478	100 %	2,387
227004 Fuel, Lubricants and Oils	5,000	3,413	68 %	2,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,479	12,691	82 %	5,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,479	12,691	82 %	5,300
Reasons for over/under performance:	Over performance due to unspent balances for the previous quarter were spent in fourth quarter.			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Municipal leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.	Information collected and disseminated programmes and talk shows organised in Print and electronic media, Newsletters produced.	Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.	Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.
227001 Travel inland	1,500	605	40 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	605	40 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	605	40 %	370
Reasons for over/under performance:	Activities were implemented as planned.			
<b>Output : 138106 Office Support services</b>				
N/A				

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## Quarter4

Non Standard Outputs:	Offices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills.	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs
221009 Welfare and Entertainment	4,801	4,641	97 %	3,191
223004 Guard and Security services	8,000	6,516	81 %	4,516
223005 Electricity	7,300	6,234	85 %	2,250
223006 Water	1,200	782	65 %	490
224004 Cleaning and Sanitation	2,571	2,514	98 %	1,514
224005 Uniforms, Beddings and Protective Gear	600	570	95 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,472	21,258	87 %	12,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,472	21,258	87 %	12,532

Reasons for over/under performance: Over performance due to some of the activities for previous quarter were implemented in fourth Quarter.

### Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 Monitoring visits conducted. Location: Municipal H/Qs, Divisions	(4) 4 Monitoring visits conducted.	(4) Monitoring visits conducted. Location: Municipal H/Qs, Divisions	(1)1 Monitoring visit conducted. Location: Municipal H/Qs, Divisions
No. of monitoring reports generated	(4) 4 Monitoring Reports generated. Location: Municipal Council H/Qs	(4) 4 Monitoring Reports generated.	(4)Monitoring Reports generated. Location: Municipal Council H/Qs	(1)1 Monitoring Reports generated. Location: Municipal Council H/Qs
Non Standard Outputs:	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.	Assets register prepared, Divisions assisted in preparing and updating Assets Register.	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.
227001 Travel inland	1,000	394	39 %	194
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	394	39 %	194
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	394	39 %	194

Reasons for over/under performance: Under performance due to Covid 19 pandemic.

### Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings.	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	3 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.
221011 Printing, Stationery, Photocopying and Binding	572	572	100 %	152
227001 Travel inland	2,400	2,400	100 %	730
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,772	4,772	100 %	1,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,772	4,772	100 %	1,812

Reasons for over/under performance: Over performance due to some activities for the previous quarter were implemented in the fourth quarter.

### Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) 100% Staff trained in records management. Location: H/Qs and other MDAs.	(100%) Staff trained in records management.	(100%)100% Staff trained in records management. Location: H/Qs and other MDAs.	(100%)Staff trained in records management. Location: H/Qs and other MDAs.
Non Standard Outputs:	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered.	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs
221009 Welfare and Entertainment	839	168	20 %	68
221011 Printing, Stationery, Photocopying and Binding	200	180	90 %	0

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227001 Travel inland	2,000	1,402	70 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	1,750	58 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,039	1,750	58 %	388
Reasons for over/under performance:	Under performance due to Covid 19 Pandemic.			
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Information collection and Management, attend division barazas and disseminate information to clients via all sorts of communication channels	Information collection and Management, attend division barazas and disseminate information to clients via all sorts of communication channels	Information collection and Management, attend division barazas and disseminate information to clients via all sorts of communication channels	Information collection and Management, disseminate information to clients via all sorts of communication channels
227001 Travel inland	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	800	40 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	800	40 %	800
Reasons for over/under performance:	Over performance due to implementation of all annual activities done in fourth quarter.			
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Payment of procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.	Payment of procurement advertisements, submission of all quarterly reports and facilitation of 6 contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended.	submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.	Payment of procurement advertisements, submission of all quarterly reports and facilitation of 3 contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.
211103 Allowances (Incl. Casuals, Temporary)	1,000	403	40 %	0
221009 Welfare and Entertainment	800	610	76 %	0
227001 Travel inland	2,900	1,766	61 %	250

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227004 Fuel, Lubricants and Oils	2,000	1,606	80 %	806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	4,386	65 %	1,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	4,386	65 %	1,056
Reasons for over/under performance:	Under performance due to Covid 19 Pandemic.			
<i>Total For Administration : Wage Rect:</i>	<i>249,945</i>	<i>249,736</i>	<i>100 %</i>	<i>80,524</i>
<i>Non-Wage Reccurrent:</i>	<i>1,416,307</i>	<i>1,381,410</i>	<i>98 %</i>	<i>383,354</i>
<i>GoU Dev:</i>	<i>17,170</i>	<i>17,120</i>	<i>100 %</i>	<i>3,681</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,683,421</i>	<i>1,648,266</i>	<i>97.9 %</i>	<i>467,560</i>

## Vote:791 Ibanda Municipal Council

Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-08-31) Annual Performance Report submitted by 31st August 2021.	(1) One Annual performance Report submitted 31st August 2021		(not applicable)	(2021-08-31)One Annual performance Report submitted 31st August 2021
Non Standard Outputs:	12 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q.	12 Monthly Salaries Paid, 4 Budget Desk meetings organized at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 4 Staff meetings organized at H/Q.		3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.	3 Monthly Salaries Paid, 2 Budget Desk meetings organized at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.
211101 General Staff Salaries	119,909	82,930	69 %		21,898
221009 Welfare and Entertainment	8,000	7,900	99 %		2,000
222001 Telecommunications	1,000	848	85 %		445
227001 Travel inland	8,000	7,840	98 %		2,000
Wage Rect:	119,909	82,930	69 %		21,898
Non Wage Rect:	17,000	16,588	98 %		4,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,909	99,518	73 %		26,343
Reasons for over/under performance:	Under performance was due to understaffing in the department.				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(50438160) 50,438,160=Service tax Collected in all Division. Location: Municipal Council Divisions.	(83360460) Service tax Collected in all Division.		(12609540)12609540=Service tax Collected in all Division.	(83360460)Service tax Collected in all Division.
Value of Hotel Tax Collected	(18010000) 18,010,000= Hotel Tax Collected. Location: Municipal Council Divisions.	(0) No collections of Local Hotel Tax were made.		(4502500)4502500= Value of Hotel Tax Collected	(0)No collections of Local Hotel Tax were made.



## Vote:791 Ibanda Municipal Council

## Quarter4

Value of Other Local Revenue Collections	(723101840) 723,101,840= Other Local Revenue Collected Location: Municipal Council Divisions.	(398642315) Value of Other Local Revenue Collections	(180775460)180775 460=Value of Other Local Revenue Collections	(398642315)Value of Other Local Revenue Collections
Non Standard Outputs:	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Location: Municipal Council Divisions.	Tenderers and LG staff in the collection of Revenue in 3 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 3 LLGs Supervised, Inspected and Monitored.
221002 Workshops and Seminars	4,500	3,815	85 %	2,000
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500	100 %	2,841
227001 Travel inland	4,000	3,996	100 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	12,311	95 %	4,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	12,311	95 %	4,888
Reasons for over/under performance:	Accrued activities from previous quarter were all implemented in quarter four. This was due to covid-19 effects.			
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Work Plan FY 20/21 approved by 31/05/2021.	(1) Annual Work Plan FY 20/21 approved by 31/05/2021.	(2020-05-29)Annual Work Plan to Council is approved by 29/05/2020.	(2021-05-28)Annual Work Plan FY 20/21 approved by 31/05/2021. Location: Council H/Qs
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual work plan represented to the Council by 31/03/2021.	(1) Draft Budget and Annual work plan represented to the Council by 31/03/2021.	(N/A)	(2021-03-31)Draft Budget and Annual work plan represented to the Council by 31/03/2021.
Non Standard Outputs:	1 Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets. Location: Municipal Council H/Qs and 3 Divisions.	3 Budget Desk review meetings organized. 3 LLGs supported in preparation of Budgets.	3 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets.	3 Budget Desk review meetings organized. 3 LLGs supported in preparation of Budgets.
221009 Welfare and Entertainment	2,000	1,997	100 %	1,190

## Vote:791 Ibanda Municipal Council

## Quarter4

Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	1,997	100 %	1,190	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	1,997	100 %	1,190	
Reasons for over/under performance:	Over performance was due to implementation of activities that had not been implemented.				
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	3 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: Municipal Divisions.	3 LLGs were supervised on Budget expenditures to determine their compliance with FAR for 12 months.		3 LLGs supervised on Budget expenditures to determine their compliance with FAR.	3 LLGs were supervised on Budget expenditures to determine their compliance with FAR for 3 months.
221009 Welfare and Entertainment	9,881	9,617	97 %	3,000	
227001 Travel inland	5,119	5,016	98 %	1,280	
227004 Fuel, Lubricants and Oils	11,881	11,831	100 %	9,455	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	26,881	26,465	98 %	13,735	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	26,881	26,465	98 %	13,735	
Reasons for over/under performance:	Over performance was due ease of covid-19 lockdown that enabled implementation of department activities.				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual LG final accounts submitted to Auditor General by 31/08/2020. Location: Mbarara and Kampala.	(1) Annual LG final accounts submitted to Auditor General by 31/08/2021. Location : Mbarara and Kampala.	(N/A)	(2021-08-31) Annual LG final accounts submitted to Auditor General by 31/08/2021. Location : Mbarara and Kampala.	
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q. Monthly & Financial Accounts/ reports submitted to MEC at H/Q. Collecting the information to prepare financial reports. Location: Municipal Council H/Qs and 3 Divisions.	12 Monthly & 1 Financial Accounts report prepared and submitted to MoFPED.		Monthly & Financial Accounts/ reports submitted to MEC, Collecting the information to prepare financial reports.	3 Monthly & 1 Financial Accounts report prepared and submitted to MoFPED.
221002 Workshops and Seminars	3,307	2,737	83 %	1,412	
221007 Books, Periodicals & Newspapers	1,000	903	90 %	500	
221009 Welfare and Entertainment	6,693	5,739	86 %	3,000	

## Vote:791 Ibanda Municipal Council

## Quarter4

227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	12,379	88 %	5,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	12,379	88 %	5,662
Reasons for over/under performance:	Over performance was due to covid-19 ease that enabled implementation of Municipal Council activities.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance. Location: Municipal Council H/Qs.	IFMS facilities Operated, maintained and serviced for 12 Months. Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced for 3 months. Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance. Location: Municipal Council H/Qs
221002 Workshops and Seminars	3,100	3,100	100 %	937
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	98 %	500
221016 IFMS Recurrent costs	4,500	4,375	97 %	1,125
227001 Travel inland	8,400	8,400	100 %	2,300
227004 Fuel, Lubricants and Oils	12,000	11,800	98 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,625	99 %	10,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,625	99 %	10,662
Reasons for over/under performance:	Over performance was due to implementation of all pending activities in previous quarters.			
<i>Total For Finance : Wage Rect:</i>	<i>119,909</i>	<i>82,930</i>	<i>69 %</i>	<i>21,898</i>
<i>Non-Wage Reccurent:</i>	<i>102,881</i>	<i>99,365</i>	<i>97 %</i>	<i>40,582</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>222,791</i>	<i>182,295</i>	<i>81.8 %</i>	<i>62,481</i>

**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>% Performance</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>					
N/A					
Non Standard Outputs:	6 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	5 Council meeting held, council administration activities like consultations with ministries, attending workshops and political oversight done.		1 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	1 Council meeting held, council administration activities like consultations with ministries, attending workshops and political oversight done. Location: Municipal Council H/Qs.
211101 General Staff Salaries	68,651	53,846	78 %		22,676
211103 Allowances (Incl. Casuals, Temporary)	26,000	17,700	68 %		7,840
221009 Welfare and Entertainment	4,500	4,315	96 %		2,516
227001 Travel inland	2,700	1,088	40 %		5
227004 Fuel, Lubricants and Oils	5,000	2,016	40 %		1,036
Wage Rect:	68,651	53,846	78 %		22,676
Non Wage Rect:	38,200	25,119	66 %		11,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,851	78,965	74 %		34,073
Reasons for over/under performance:	Over expenditure was due to receipt of Local Revenue in Quarter four.				
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	facilitation of contracts committee done	5 Contracts committee meetings held.		facilitation of contracts committee done	2 Contracts committee meetings held. Location: Municipal Council H/Qs
211103 Allowances (Incl. Casuals, Temporary)	4,492	4,492	100 %		1,123
221009 Welfare and Entertainment	720	706	98 %		180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	5,198	100 %		1,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,212	5,198	100 %		1,303
Reasons for over/under performance:	Activities for the quarter were implemented as planned.				

## Vote:791 Ibanda Municipal Council

Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) council meetings held	(4) Council meeting held with relevant resolutions.		(1) council meeting held	(0) Council meeting held with relevant resolutions. Location: Municipal Council H/Qs.
Non Standard Outputs:	payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	Payment of LCI and LCII Ex-Gratia, Municipal Council Councillors allowances and honor aria for division Councillors done.		payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	Payment of LCI and LCII Ex-Gratia, Municipal Council Councillors allowances and honor aria for division Councillors done. Location: Municipal Council H/Qs.
211103 Allowances (Incl. Casuals, Temporary)	173,262	171,165	99 %		66,380
227001 Travel inland	4,800	1,936	40 %		91
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,062	173,101	97 %		66,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,062	173,101	97 %		66,471
Reasons for over/under performance:	Over performance was due accumulated arrears of Ex-Gratia previous quarters.				
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	6 standing committee meetings held	5 Standing committee meetings held.		1 standing committee meeting held	1 Standing committee meeting held. Location: Municipal Council H/Qs
211103 Allowances (Incl. Casuals, Temporary)	22,000	13,100	60 %		5,385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	13,100	60 %		5,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	13,100	60 %		5,385
Reasons for over/under performance:	The activities were implemented as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>68,651</i>	<i>53,846</i>	<i>78 %</i>		<i>22,676</i>
<i>Non-Wage Reccurent:</i>	<i>243,474</i>	<i>216,518</i>	<i>89 %</i>		<i>84,556</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>312,125</i>	<i>270,364</i>	<i>86.6 %</i>		<i>107,232</i>

## Vote:791 Ibanda Municipal Council

Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for 04 department staff paid, Agro industrialisation and value addition promoted, Agricultural projects and programs monitored, Farmer exchange visits conducted, Agricultural statistics and data collected, Technical backstopping of staff conducted, Planning meetings conducted,	Salaries for 05 staff paid, 01 farmer exchange visit carried out, 100 farmers trained in 04 farmers trainings, 01 report on agricultural statistics compiled		Salary for 04 staff paid, 15 value addition facilities Monitored and profiled, 50 beneficiaries of Agricultural programs and projects monitored, 01 exchange visit conducted for farmers, 88 farmers trained in 04 farmer trainings, 01 planning meeting conducted, 01 agricultural statistical report compiled	Salaries for 05 staff paid, 01 farmer exchange visit carried out, 100 farmers trained in 04 farmers trainings, 01 report on agricultural statistics compiled
211101 General Staff Salaries	108,596	87,416	80 %		24,396
221002 Workshops and Seminars	1,000	1,000	100 %		270
227001 Travel inland	5,400	5,397	100 %		1,455
227003 Carriage, Haulage, Freight and transport hire	3,000	3,000	100 %		810
Wage Rect:	108,596	87,416	80 %		24,396
Non Wage Rect:	9,400	9,397	100 %		2,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,996	96,813	82 %		26,931
Reasons for over/under performance:	Delayed recruitment of planned staff				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	160 beneficiaries of Operation Wealth Creation Program monitored. 500 Farmers supplied with Operation Wealth Creation inputs	128 OWC beneficiaries of OWC program Monitored. 139 OWC beneficiaries selected and supplied with inputs		160 beneficiaries of Operation Wealth Creation Program monitored. 100 Farmers supplied with Operation Wealth Creation inputs	36 beneficiaries selected and supplied with 111 OWC program piglets. 28 OWC beneficiaries monitored
227001 Travel inland	2,000	1,960	98 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,960	98 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,960	98 %	500

Reasons for over/under performance: Funds spent as planned

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

N/A

Non Standard Outputs:	1. Demonstration sites/ technology up scaling sites/four acre model sites for coffee, banana and dairy, piggery, fish, apiary, poultry and irrigation established and maintained. 2. Supervision of Slaughter Slab construction in Bisheshe Central Market and Fencing of Bugarama Market.	N/A	Procurement of materials/ inputs for establishment and support for 25 technology upscaling sites/ Demonstration sites/ 04 acre model sites	N/A
263370 Sector Development Grant	18,642	18,640	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	18,640	100 %	0
External Financing:	0	0	0 %	0
Total:	18,642	18,640	100 %	0

Reasons for over/under performance: The activity was implemented in third quarter

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

N/A

Non Standard Outputs:	4000 heads of livestock and carcasses including cattle, goats and sheep inspected for human consumption	Meat from 5010 livestock inspected for human consumption from 02 abattoirs and other slaughter places	1000 heads of livestock including cattle, goats and sheep inspected and certified for human consumption	Meat from 1260 livestock inspected for human consumption that is 713cattle, 497goats and Sheep and 14pigs from 01 Government abattoir, 01 private abattoir and other slaughter places in trading centers for pigs and other livestock.
227001 Travel inland	2,000	1,959	98 %	500

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227004 Fuel, Lubricants and Oils	800	784	98 %	384
228002 Maintenance - Vehicles	600	588	98 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	3,331	98 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	3,331	98 %	1,034

Reasons for over/under performance: More slaughters took place than the ones planned

**Output : 018203 Livestock Vaccination and Treatment**

N/A					
Non Standard Outputs:	3000 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	10112 livestock including cattle, goats, sheep, pigs, chicken and pets vaccinated and treated	750 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	2437 livestock vaccinated against foot and mouth disease including, cattle, goats and sheep	
227001 Travel inland	2,000	1,960	98 %	500	
227004 Fuel, Lubricants and Oils	1,000	980	98 %	480	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,000	2,940	98 %	980	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,000	2,940	98 %	980	

Reasons for over/under performance: Due to the outbreak of foot and mouth in the area more vaccinations were carried out than planned for.

**Output : 018204 Fisheries regulation**

N/A					
Non Standard Outputs:	20 fish farmers visited and provided with on site advisory services in the three Divisions of Bufunda, Bisheshe and Kagongo				

N/A

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A				
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## Quarter4

Non Standard Outputs:	04 Plant clinics conducted public places 40 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on crop pest and diseases, crop pest and disease surveillance conducted	118 farmers visited and provided with onsite advisory services on crop pest and disease control. 40 soil samples collected, tested and farmers advised accordingly	01 Plant clinics conducted public places. 10 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on pest and disease control, crop pest and disease surveillance conducted.	10 soil samples collected and tested, 50 farmers visited and provided with onsite advisory services on pest and disease control
227001 Travel inland	2,000	1,960	98 %	500
227004 Fuel, Lubricants and Oils	800	784	98 %	384
228002 Maintenance - Vehicles	600	588	98 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	3,332	98 %	1,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	3,332	98 %	1,034

Reasons for over/under performance: There was a lot of demand on pest and disease control in Divisions

### Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	Agricultural statistics and information collected and compiled.	Agricultural statistics collected and compiled on 170 commercial farmers in Divisions	01 report compiled on agricultural statistics and information collected. 50 commercial farmers profiled, 20 farmer groups profiled	36 commercial farmers compiled and profiled in Divisions. 01 report on agricultural statistics compiled . A report on agricultural statistics compiled and submitted to MAAIF
227001 Travel inland	4,000	3,996	100 %	1,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,996	100 %	1,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,996	100 %	1,076

Reasons for over/under performance: MAAIF requested for additional Agricultural statistics which was compiled and submitted

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

N/A

Non Standard Outputs:	20 Bee farmers visited and provided with on site advisory services on apiary management in the three Divisions of Bufunda, Bisheshe and Kagongo
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N/A

**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>
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries.	Sector activities coordinated, air time, fuel and stationery for the department procured. Sector report and work plans prepared and submitted		Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries. Procurement of field tools and fertilizers for demonstration sites (agricultural supplies)	Sector activities coordinated, air time, fuel and stationery for the department procured. Sector report and work plans prepared and submitted
221011 Printing, Stationery, Photocopying and Binding	2,000	1,958	98 %		1,458
222001 Telecommunications	827	810	98 %		210
224006 Agricultural Supplies	6,000	6,000	100 %		3,000
227001 Travel inland	3,000	3,000	100 %		810
227004 Fuel, Lubricants and Oils	6,800	6,800	100 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,627	18,568	100 %		9,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,627	18,568	100 %		9,578

Reasons for over/under performance: Extra Fuel which was not provided in the previous quarters was supplied in fourth quarter

**Capital Purchases****Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:	Procure and fix a storage 40*20 container at Municipal Council H/Qs.	Land purchased, Payment for retention on the piece of land that was procured by the Municipal Council			Payment for retention on the piece of land that was procured by the Municipal Council. Location: Municipal Council H/Qs
312101 Non-Residential Buildings	27,000	27,000	100 %		2,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	27,000	100 %	2,300
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	2,300

Reasons for over/under performance: Over performance was due delayed requisition by user department to retain retention funds for the project implemented.

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: Materials for supporting technology upscaling sites/ demonstration sites/ Four acre model sites

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>108,596</i>	<i>87,416</i>	<i>80 %</i>	<i>24,396</i>
<i>Non-Wage Reccurent:</i>	<i>43,827</i>	<i>43,524</i>	<i>99 %</i>	<i>16,737</i>
<i>GoU Dev:</i>	<i>45,642</i>	<i>45,640</i>	<i>100 %</i>	<i>2,300</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>198,065</i>	<i>176,580</i>	<i>89.2 %</i>	<i>43,433</i>

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Public health awareness and preventive measures promoted	4 Public health awareness meetings on garbage management and knowledge on prevention of COVID-19 using SOPs achieved in the 3 divisions.		Public health awareness and preventive measures promoted	1 Sensitization on garbage management 1 Sensitization on implementation of SOPs for COVID-19 in the 3 divisions of the municipal council
221009 Welfare and Entertainment	2,974	1,199	40 %		0
221012 Small Office Equipment	960	387	40 %		195
227001 Travel inland	8,890	2,585	29 %		0
227004 Fuel, Lubricants and Oils	5,736	1,147	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,560	5,318	29 %		195
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,560	5,318	29 %		195
Reasons for over/under performance:	There was under performance due to inadequate fund from local revenue that was availed to carry out the activities				
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Sanitation and hygiene promoted.	Payment of allowances for 12 months to hired labor at the dumping site, pushed garbage at the dumping site, monitoring and supervision of garbage collection, transportation and disposal of garbage. Sanitation and hygiene promoted in Divisions for 12 months.		Sanitation and hygiene promoted.	Payment of allowances for three months to hired labor at the dumping site, pushed garbage at the dumping site, monitoring and supervision of garbage collection, transportation and disposal of garbage. Location: Kagongo Division
211103 Allowances (Incl. Casuals, Temporary)	9,600	8,236	86 %		2,716
224004 Cleaning and Sanitation	14,664	5,914	40 %		82
227001 Travel inland	7,176	4,693	65 %		1,815
227004 Fuel, Lubricants and Oils	8,000	3,224	40 %		1,624

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228001 Maintenance - Civil	12,000	7,839	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,440	29,905	58 %	6,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,440	29,905	58 %	6,236

Reasons for over/under performance: Majorly the under performance was due to inadequate funds released to carry out the activities planned for.

### Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	Healthcare serviced managed	Payment of the monthly salaries to the existing staff in all facilities for three months, conducting the monthly Support supervision to all health facilities for three months and conducting monthly in-charges' meetings for twelve months period.	Healthcare serviced managed and supervised	Payment of the monthly salaries to the existing staff in all facilities for three months, conducting the monthly Support supervision to all health facilities for three months and conducting monthly in-charges' meetings for three months.
211101 General Staff Salaries	1,180,315	1,060,687	90 %	299,236
221002 Workshops and Seminars	3,880	3,802	98 %	970
221011 Printing, Stationery, Photocopying and Binding	1,025	1,004	98 %	262
227001 Travel inland	7,644	7,491	98 %	1,911
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %	3,750
Wage Rect:	1,180,315	1,060,687	90 %	299,236
Non Wage Rect:	17,549	17,298	99 %	6,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,197,864	1,077,984	90 %	306,129

Reasons for over/under performance: The under performance in spending on wages was due to.... All the activity was achieved according to the target for other management services.

### Lower Local Services

#### Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(5874) All outpatients received and treated at the facility.	(3286) outpatients were received and treated by NGO facilities in the last financial year.	(1469)All outpatients received and treated at the facility.	(894)Outpatients were received and treated the at the NGO facility in the last three months in one division
Number of inpatients that visited the NGO Basic health facilities	(244) Inpatients attended according to prescribed national treatment guidelines	(874) Inpatients were received and treated by NGO facilities in the last financial year as prescribed by the prescribed national treatment guidelines	(61)Inpatients attended according to prescribed national treatment guidelines	(259)Patients attended in patient department and treated according to prescribed national treatment guidelines by the NGO facilities in the three divisions.

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(184) Mothers had delivered at Health facilities.	(402) Pregnant mothers delivered conducted by NGO facilities in the last financial year.	(46)Mothers had delivered at Health facilities.	(259)Pregnant Mothers delivered at the NGO Health facilities.in the last three months
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(858) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(142) Children under one year received the 3rd dose pentavalent vaccine by the NGO facilities in the last financial year.	(215)At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(42)Children under one year were immunized with 3rd dose of the pentavalent vaccine by the NGO Facilities in the three divisions.
Non Standard Outputs:	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services supervised. Coordination in the last financial year by the NGO facilities.	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services supervised. Coordination activities conducted in the last 3 month by the NGO facility.
263367 Sector Conditional Grant (Non-Wage)	4,972	4,873	98 %	1,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,972	4,873	98 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,972	4,873	98 %	1,243

Reasons for over/under performance: The activities were executed as planned

### Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(50) Health workers trained, mentored and supported in different healthcare delivery service areas	(90) Health Health workers trained, mentored and supported in different healthcare delivery service areas from all the health centres in the whole financial year	(10)Health workers trained, mentored and supported in different healthcare delivery service areas	(15)Health workers trained, mentored and supported in different healthcare delivery service areas within the quarter
No of trained health related training sessions held.	(4) At least one training session held quarterly to update health workers on key health services and performance improvement areas.	(11) Trainings were conducted successfully that targeted all the facility within the catchment area in the financial year.	(1)Health workers trained, mentored and supported in different healthcare delivery service areas	(8)At least eight training was conducted in different healthcare delivery service areas in the quarter

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Number of outpatients that visited the Govt. health facilities.	(105783) All outpatients received treatment from all public health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatooky HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II and Bugarama HC II	(132231) Outpatients clients received treatment in the last financial year in the public health centres in the whole FY	(26446)All outpatients received treatment	(32074)All outpatients received treatment received according to the national treatment guidelines in the last three months
Number of inpatients that visited the Govt. health facilities.	(24032) Inpatients attended according to prescribed national treatment guidelines at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(8158) Inpatients attended to at Bufunda and Bisheshe HC III Ruhoko HCIV in 12 months	(6008)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(910)Inpatients attended to at Ibanda Mission HC III Ruhoko HC IV in the last 3 months,
No and proportion of deliveries conducted in the Govt. health facilities	(5289) Mothers had delivered at Health facilities.	(3440) Mothers had delivered at Health facilities of Bufunda, Bisheshe HC IIIs and Ruhoko HC IV in 12 month,	(1322)Mothers had delivered at Health facilities.	(537)Pregnant mothers delivered at Health facilities of Bufunda Bisheshe HC IIIs and Ruhoko HC IV within the last three months,
% age of approved posts filled with qualified health workers	(65) Improved staffing levels from 52% to at least 65%	(51%) Improved posts filled with qualified health workers in all health centres.	(65%)Improved staffing levels from 52% to at least 65%	(51%)Improved posts filled with qualified health workers in all health centres.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) At least 60 % of VHTs are reporting to the respective health units	(21%) VHTs reported to the respective health units by the end of the 12 months	(60%)At least 60 % of VHTs are reporting to the respective health units	(21%)VHTs reported to the respective health units in the last 3 months
No of children immunized with Pentavalent vaccine	(5110) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(3799) Children under one year were immunized with 3rd dose of the pentavalent vaccine in the last 12 months from the public health facilities of HCIV to HCHHs.	(1278)At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(826)Children under one year were immunized with 3rd dose of the pentavalent vaccine in the last 3 months from the public health facilities of HCIV to HCHHs.

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Non Standard Outputs:	Improved sanitation and hygiene	prepared the HIMS reports and submitted to the district and the ministry. Monitored the functioning of facilitated for proper service deliveries. Conducted meetings for health workers in the last 3 months in the public health facilities in the three divisions in the FY 2020/2021	Improved community and health facility sanitation and hygiene.	prepared the HIMS reports and submitted to the district and the ministry. Monitored the functioning of facilitated for proper service deliveries. Conducted meetings for health workers in the last 3 months in the public health facilities in the three divisions
263367 Sector Conditional Grant (Non-Wage)	94,473	94,473	100 %	25,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,473	94,473	100 %	25,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,473	94,473	100 %	25,509
Reasons for over/under performance:	There was over expenditure because we had to utilize the funds that had remained in the previous quarters.			
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Printer for municipal health office procured	The printer for the Municipal Health Office procured	Printer and other accessories for municipal health office procured	procuring the printer and other accessories for the Municipal health department and processing payment for the supplier for the delivered printer
312213 ICT Equipment	2,000	2,000	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	100
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	100
Reasons for over/under performance:	there was underperformance due since the funds were utilized in the previous quarter			
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Mortuary at Ruhoko HC IV remodeled and expanded.	Monitoring and supervision, of an ongoing works carried out and payment of contractor for work done at the Mortuary at Ruhoko HCIV was effected in twelve months.	Contract works awarded and started for Mortuary at Ruhoko HC IV remodeled and expanded.	Monitoring and supervision, of an ongoing works and payment of contractor for works done at the Mortuary at Ruhoko HCIV in three months



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281504 Monitoring, Supervision & Appraisal of capital works	1,944	1,944	100 %	0
312101 Non-Residential Buildings	36,938	36,927	100 %	25,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,882	38,871	100 %	25,543
External Financing:	0	0	0 %	0
Total:	38,882	38,871	100 %	25,543
Reasons for over/under performance:	There was over performance due to the fact that funds were not enough in the previous quarters and work was also incomplete. Pressures to finalize the work and provide payment because the financial year was coming to an end			
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Staff houses rehabilitated	(4) Staff Houses/Blocks Rehabilitated at Ruhoko HCIV.	(0.5) Staff houses rehabilitated	(4)Staff Houses/Blocks Rehabilitated at Ruhoko HCIV.
Non Standard Outputs:	Rehabilitation of health staff houses monitored	4 Staff Houses monitored, supervised and contractors paid for the rehabilitation. Work in 12 months,	Rehabilitation of health staff houses completed and paid for.	Monitoring, supervision and payment of contractors for a rehabilitation work of staff quarters at Ruhoko in the last three month
281504 Monitoring, Supervision & Appraisal of capital works	2,514	2,514	100 %	0
312102 Residential Buildings	45,759	40,859	89 %	37,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,272	43,372	90 %	37,809
External Financing:	0	0	0 %	0
Total:	48,272	43,372	90 %	37,809
Reasons for over/under performance:	The Overperformance was due to the fact that the transactions were conducted in the fourth quarter as funds were not enough in the previous quarter. There were pressures to complete the remaining works as the financial year was getting done.			
<i>Total For Health : Wage Rect:</i>	<i>1,180,315</i>	<i>1,060,687</i>	<i>90 %</i>	<i>299,236</i>
<i>Non-Wage Recurrent:</i>	<i>186,995</i>	<i>151,866</i>	<i>81 %</i>	<i>40,076</i>
<i>GoU Dev:</i>	<i>89,154</i>	<i>84,243</i>	<i>94 %</i>	<i>63,452</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,456,463</i>	<i>1,296,796</i>	<i>89.0 %</i>	<i>402,763</i>

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Teachers paid salaries 42 UPE Schools and 6 USE Schools. UNEB Invigilators paid allowances, Mock exams printed, distributed and pupils/students inspected during exam period. Mock exams marked and allowances paid to staff involved. Location: Divisions of Kagongo, Bisheshe and Bufunda.	Primary teachers in 42 UPE schools paid salaries for 3 months.		Teachers paid salaries 42 UPE Schools and 6 USE Schools. Mock exams printed, distributed and pupils/students inspected during exam period. Mock exams marked and allowances paid to staff involved.	385 Primary teachers in 42 UPE schools paid salaries for 3 months. Location: Municipal divisions.
211101 General Staff Salaries	2,850,354	2,784,005	98 %		735,284
Wage Rect:	2,850,354	2,784,005	98 %		735,284
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,850,354	2,784,005	98 %		735,284
Reasons for over/under performance:	There was over performance as a result of new recruits.				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(420) 420 Teachers paid Monthly Salaries. Location: Divisions of Kagongo, Bufunda and Bisheshe	(385) 385 teachers from 42 UPE schools paid salaries .		(420)420 Teachers paid Monthly Salaries.	(385)385 teachers from 42 UPE schools paid salaries in Ibanda Municipality
No. of qualified primary teachers	(420) 420 qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	(385) 385 primary school qualified teachers.		(420)420 qualified primary teachers.	(385)385 primary school qualified teachers.
No. of pupils enrolled in UPE	(18600) 18600 Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	(19679) 19679pupils enrolled in UPE schools		(18600)18600 Pupils enrolled in UPE Schools.	(19679)19679pupils enrolled in UPE schools in the 3 divisions in the municipality

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No. of student drop-outs	(20) 20 student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	(49) 49 pupils dropped out	(5)5 students drop-outs	(49)49 pupils dropped out
No. of Students passing in grade one	(600) 600 Students passing in grade one	(370) 370 pupils passed in division one	(0)Results received in Quarter three	(370)370 pupils passed in division one Location : Ibanda municipality
No. of pupils sitting PLE	(2650) 2650 pupils sitting for PLE	(2428) 2428 pupils sat PLE.	(0)Pupils sitting in Quarter two	(2428)2428 pupils sat PLE. Location: Ibanda municipality
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	386,587	386,587	100 %	196,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,587	386,587	100 %	196,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,587	386,587	100 %	196,992

Reasons for over/under performance: There was over performance as schools were fully facilitated with all the balances caused by COVID-19 lock down.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) Completion of 2 Classrooms and Administration block at Kashangura P/S, 2 Classrooms with 3-three twin desks and Administration Block constructed at Kategure P/S, Kyembogo P/S and Mukara P/S.	(5) 2 classrooms constructed at Kategure P/S,3 classrooms completed at Kashangura P/S.	(4)4 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	(5)2 classrooms constructed at Kategure P/S,3 classrooms completed at Kashangura P/S in Bufunda and Kagongo divisions.
No. of classrooms rehabilitated in UPE	(0) N/A	(15) 15 classrooms rehabilitated in 5 schools; Rugazi,Bisheshe,Ru yonza II,Rugarama and Katongore Primary schools .	(0)N/A	(15)15 classrooms rehabilitated in 5 schools; Rugazi,Bisheshe,Ru yonza II,Rugarama and Katongore Primary schools . Location: 3 divisions of Ibanda municipality.
Non Standard Outputs:	Completion of 2 Classrooms and Administration block at Kashangura P/S, Construction of 2 Classrooms with furniture and Administration Block at Kategure P/S, Kyembogo P/S and Mukara P/S.	Construction works supervised and monitored.	4 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	Construction works supervised and monitored.

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281504 Monitoring, Supervision & Appraisal of capital works	6,117	6,117	100 %	839
312101 Non-Residential Buildings	117,178	117,178	100 %	72,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,295	123,295	100 %	73,155
External Financing:	0	0	0 %	0
Total:	123,295	123,295	100 %	73,155

Reasons for over/under performance: The performance was over performance as most of the projects were completed in the 4th quarter.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(7) Completion of 7- Stances Pit Latrines (3-stances at Nyakahama P/S and 4-stances at Nyakatukura P/S and Rugazi P/S)	(7) 4 stance latrine completed at Nyakatukura P/S and a 3 stance latrine constructed at Nyakahaama P/S	( )	(7)4 stance latrine completed at Nyakatukura P/S and a 3 stance latrine constructed at Nyakahaama P/S inBufunda and Bisheshe divisions
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	7-Stances Constructed (3- stances at Nyakahama P/S and 4-stances at Nyakatukura P/S and Rugazi P/S)	B.o.Qs prepared, project implementation monitored and supervised.		Monitoring project implementation, supervising projects under implementation by engineers
312101 Non-Residential Buildings	26,788	26,757	100 %	19,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,788	26,757	100 %	19,484
External Financing:	0	0	0 %	0
Total:	26,788	26,757	100 %	19,484

Reasons for over/under performance: Over performance due to balances from other quarters as the works were completed in 4th quarter.

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

N/A				
Non Standard Outputs:	Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.	167 teachers paid salaries,meetings attended, schools supervised and monitored.		Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.
211101 General Staff Salaries	1,987,670	1,788,535	90 %	465,831

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Wage Rect:	1,987,670	1,788,535	90 %	465,831
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,987,670	1,788,535	90 %	465,831

Reasons for over/under performance: There was under performance since the retired teachers could not be replaced due to COVID-19.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5800) 5800 students enrolled in USE. Location: Municipal Council Secondary Schools.	(3751) 3751 students enrolled in USE schools	(5800)5800 students enrolled in USE.	(3751)3751 students enrolled in USE schools in Ibanda municipality.
No. of teaching and non teaching staff paid	(230) 230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(230) 230 members of staff both teaching and non teaching paid salaries.	(230)230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(230)230 members of staff both teaching and non teaching paid salaries. Location: Ibanda municipality secondary schools.
No. of students passing O level	(1620) 1620 students passing O level	(1721) N/A as results are not yet out	(1620)1620 students passing O level	(1721)N/A as results are not yet out
No. of students sitting O level	(1750) 1750 students sitting O level	(1721) 1721 students sat O level exams.	(1750)1750 students sitting O level	(1721)1721 students sat O level exams. Location: Municipal Council secondary schools
Non Standard Outputs:	supported in USE Schools in passing Ordinary Level. Location: Municipal Council Secondary Schools.	School visits made	USE Schools Supported in passing Ordinary Level.	School visits made
263367 Sector Conditional Grant (Non-Wage)	491,915	340,391	69 %	244,482

Wage Rect:	0	0	0 %	0
Non Wage Rect:	491,915	340,391	69 %	244,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	491,915	340,391	69 %	244,482

Reasons for over/under performance: There was over performance due to balances from other quarters as a result of COVID-19 lock down.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Retention paid for Nsasi Secondary School	Retention of Nsasi secondary school paid.		Retention of Nsasi secondary school paid. Location: Bufunda division.
312101 Non-Residential Buildings	19,845	19,770	100 %	19,770

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,845	19,770	100 %	19,770
External Financing:	0	0	0 %	0
Total:	19,845	19,770	100 %	19,770

Reasons for over/under performance: There was over performance since there was only retention money cleared in that last quarter.

### Programme : 0783 Skills Development

#### Higher LG Services

##### Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(50) 50 tertiary education Instructors paid salaries. Location: Municipal Council H/Qs	(41) 41 Tertiary education instructors paid salaries	(50)50 tertiary education Instructors paid	(41)41 Tertiary education instructors paid salaries. Location: Ibanda municipality
No. of students in tertiary education	(455) 455 students in tertiary education.	(356) 356 students enrolled in tertiary education.	(455)455 students in tertiary education.	(356)356 students enrolled in tertiary education. Location: Ibanda municipality
Non Standard Outputs:	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.	Meetings attended, institution supervised and monitored	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.	Meetings attended, institution supervised and monitored.

211101 General Staff Salaries	376,971	375,128	100 %	99,892
Wage Rect:	376,971	375,128	100 %	99,892
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,971	375,128	100 %	99,892

Reasons for over/under performance: There was over performance due to some changes in staff levels.

#### Lower Local Services

##### Output : 078351 Skills Development Services

N/A

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Non Standard Outputs:	Institutions monitored, supported and coordinated. Location: Municipal Council Tertiary Institution.	institution was supervised, monitored and supported with skills development funds.	Institutions monitored, supported and coordinated.	institution was supervised, monitored and supported with skills development funds.
263367 Sector Conditional Grant (Non-Wage)	272,758	272,758	100 %	190,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,758	272,758	100 %	190,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,758	272,758	100 %	190,221

Reasons for over/under performance: There was over Performance as balances brought about by COVI-19 lock down were remitted to the institution in that last quarter.

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

N/A

Non Standard Outputs:	All USE and Private Schools and Institutions monitored, All USE and Private Schools and Institutions monitored, children/students mobilized and attract to Government and Private Schools, CLIMATE CHANGE 1; Hold sensitization meetings of head teachers, SMCs, and BOGs on climate change, Incorporate climate change issues in school inspection tools, Review and update Municipal Council disaster plan to include contingency plans for ensuring that students can get to schools in the event of climate related disasters. Malaria 2: Hold sensitization meetings on Malaria control and treatment. 3. Primary Schools of Nyakakiri, Rugarama Muslin, Katongore CoU, Ruyonza II and Rugazi maintained.	All UPE, / USE schools both government and private and institutions inspected, supervised and monitored	All USE and Private Schools and Institutions monitored	42 UPE, / 4 USE schools both government and 23 private and 4 institutions inspected, supervised and monitored. Location: Municipal Divisions.
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## Quarter4

227001 Travel inland	26,937	26,937	100 %	331
228001 Maintenance - Civil	41,637	41,632	100 %	41,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,574	68,569	100 %	41,963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,574	68,569	100 %	41,963

Reasons for over/under performance: There was over performance due to balances caused COVID-19 lock down which were used in the 4th quarter.

### Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs: Quarterly Reports prepared and discussed, PTA and Board Meetings attended, supervisions carried out. Location: Municipal Council H/Qs

N/A

Reasons for over/under performance: N/A

### Output : 078403 Sports Development services

N/A

Non Standard Outputs: Schools supported in co-curricular activities, Sports equipment purchased for Schools from pre-qualified suppliers, best Schools in Sports supported for further participation at National level and best participants awarded gifts and certificates. Schools were supported in co-curricular activities especially by having workshops. Schools supported in co-curricular activities, best Schools in Sports supported for further participation at National level and best participants awarded gifts and certificates. Schools were supported in co-curricular activities especially by having workshops.

221002 Workshops and Seminars	4,000	4,000	100 %	3,000
221009 Welfare and Entertainment	12,000	12,000	100 %	9,000
227001 Travel inland	4,000	4,000	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	12,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	12,720

Reasons for over/under performance: over performance as most of the activities were done in 4th quarter due to COVID-19 lock down.

### Output : 078404 Sector Capacity Development

N/A



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Non Standard Outputs:	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.	Workshops / meetings held in schools and communities to uplift the schools' performance.	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.	Workshops / meetings held in schools and communities to uplift the schools' performance.
221002 Workshops and Seminars	10,000	10,000	100 %	7,534
221009 Welfare and Entertainment	8,000	8,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %	1,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	14,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	14,661

Reasons for over/under performance: There was over performance as much of the activities were performed in last quarter as a result of COVID-19 lock down.

**Output : 078405 Education Management Services**

N/A				
Non Standard Outputs:	Departmental staff paid salaries, .Quarterly and annual PBS reports prepared and submitted at Municipal Council H/Q, Quarterly and annual reports prepared and submitted to H/Q and Kampala., Workshops and seminars attended. Text books and other reading materials procured for the under served schools. Book shelf, laptop and office printer with toner procured, UPE and USE selected School facilities rehabilitated and renovated to improve learning environment Location: Kampala, other Districts and Municipal Council H/Qs and Schools.	Departmental staff paid salaries, reports prepared and submitted, rehabilitation works monitored and departmental meetings attended.	Departmental staff paid salaries, Quarterly and PBS reports prepared and submitted at Municipal Council H/Q, Workshops and seminars attended. UPE and USE selected School facilities rehabilitated and renovated to improve learning environment.	Departmental staff paid salaries, reports prepared and submitted, rehabilitation works monitored and departmental meetings attended.
211101 General Staff Salaries	59,260	16,910	29 %	2,219
211103 Allowances (Incl. Casuals, Temporary)	8,105	10,805	133 %	0
221009 Welfare and Entertainment	11,115	2,482	22 %	67
221011 Printing, Stationery, Photocopying and Binding	11,500	2,637	23 %	1,205

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227001 Travel inland	13,199	13,199	100 %	5,409
Wage Rect:	59,260	16,910	29 %	2,219
Non Wage Rect:	43,919	29,122	66 %	6,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,179	46,033	45 %	8,900

Reasons for over/under performance: under performance was due to COVID-19 pandemic lock down.

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

No. of SNE facilities operational	(1) 1 SNE Facility Operational	(0)	(1)1 SNE Facility Operational	(0)
No. of children accessing SNE facilities	(30) 30 children accessing SNE Facilities. Location: Municipal Council	(0)	(30)30 children accessing SNE Facilities.	(0)
Non Standard Outputs:	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.		Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.	

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>5,274,255</i>	<i>4,964,579</i>	<i>94 %</i>	<i>1,303,226</i>
<i>Non-Wage Recurrent:</i>	<i>1,303,753</i>	<i>1,137,425</i>	<i>87 %</i>	<i>707,720</i>
<i>GoU Dev:</i>	<i>169,928</i>	<i>169,821</i>	<i>100 %</i>	<i>112,409</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,747,935</i>	<i>6,271,825</i>	<i>92.9 %</i>	<i>2,123,355</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	supervision works on roads, maintained in division roads filling with gravel soil along Mpiira street and removal of silt from drainage channels along Muginda, Kibubura and Bataringaya roads.		supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	supervision works on roads, maintained in division roads filling with gravel soil and removal of silt from drainage channels.
228004 Maintenance – Other	42,083	51,917	123 %		43,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,083	51,917	123 %		43,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,083	51,917	123 %		43,500
Reasons for over/under performance:	Balance from previous quarters and the sector received more local revenue than planned.				
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment and machines repaired and serviced	Works pick-up repaired and serviced, Machine cutting blades procured, Grader Machinery Serviced.		Road equipment and machines repaired and serviced.	Works pick-up repaired and serviced, Machine cutting blades procured. Location: Mbarara.
228002 Maintenance - Vehicles	32,000	19,457	61 %		10,999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	19,457	61 %		10,999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	19,457	61 %		10,999
Reasons for over/under performance:	Over performance was due to the balance from the previous quarters. supplier delayed IFIMIS entry				
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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Non Standard Outputs:	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 45km Periodic maintenance (Resealing works) of 0.6km Culvert installation of 8lines & swamp filling of o.6km.	Routine manual maintenance of 94km, periodic mechanized maintenance of 0.35km, swamp filling of 0.2km, installation of 2lines of culverts, routine mechanized maintenance of 42km Kabaare kankikore, Rushaka road, Kyembogo II Ruyonza, ndoragi, Nyakatokye., Kabingo Kakatsi, Kacoori Rwampanga, Rwobuzizi Ruyomba, Kayenje, Nyakatokye Nyakatete, Karindiriro Kyarutanga, Hajji Muganda Purchase of 32 drums of bitumen for resealing of roads. Box culvert at Rwengiri Kariya.	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 10km Periodic maintenance (Resealing works) of 0.2km Culvert installation of 2lines & swamp filling of o.2km.	Routine manual maintenance of 94km, periodic mechanized maintenance of 0.35km, swamp filling of 0.2km, installation of 2lines of culverts, routine mechanized maintenance of 42km Kabaare kankikore, Rushaka road, Kyembogo II Ruyonza, ndoragi, Nyakatokye., Kabingo Kakatsi, Kacoori Rwampanga, Rwobuzizi Ruyomba, Kayenje, Nyakatokye Nyakatete, Karindiriro Kyarutanga, Hajji Muganda Purchase of 32 drums of bitumen for resealing of roads. Box culvert at Rwengiri Kariya.
211103 Allowances (Incl. Casuals, Temporary)	68,000	68,000	100 %	19,088
221002 Workshops and Seminars	4,640	0	0 %	0
227001 Travel inland	90,000	90,000	100 %	2,274
227004 Fuel, Lubricants and Oils	75,000	122,000	163 %	79,959
228001 Maintenance - Civil	230,360	277,135	120 %	119,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	468,000	557,135	119 %	220,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	468,000	557,135	119 %	220,998

Reasons for over/under performance: balance from previous quarters

**Output : 048108 Operation of District Roads Office**

N/A				
Non Standard Outputs:	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	Payment of salaries and wages for 12months Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	payment of staff salaries for 3months
211101 General Staff Salaries	96,951	50,290	52 %	14,863

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227001 Travel inland	2,000	807	40 %	409
Wage Rect:	96,951	50,290	52 %	14,863
Non Wage Rect:	2,000	807	40 %	409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,951	51,096	52 %	15,272

Reasons for over/under performance: staff not recruited. will be recruited in the next FY

**Lower Local Services****Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained (0) Routine manual and mechanized maintenance of Municipal roads. (0) (0)

Length in Km of Urban paved roads periodically maintained (0) N/A (0) (0)

**Non Standard Outputs:**

Routine manual of  
Kasharara-1.2km,  
Mpiira-1.1km,  
Katebe-2.1Km,  
Muginda-1.6  
Km,Bukuuto-1.6  
Km, Kyamoshe-  
Kyeigwisa-3.4  
Km,Mpungu-1.6Km,  
Kyereta-0.7Km,  
Hajji  
muganda-0.7Km,  
Katundu0-0.4Km,  
Jubilee street,  
Kibubura street,  
Mpiira-1.1Km,  
Buruhwari-1.6Km,  
Rutehenda-0.2Km,  
Bataringaya-0.4Km,  
Kagorogoro-2.0Km,  
Kyabugaija-  
Rwabihaiga-2.0Km,  
Kashuuku-1.6Km,  
Rwabiita-1.0Km,  
Bitatuure-1.2Km,  
Katende-0.4Km,  
Buzaabo-  
1.2Km,and  
Nyakatokye-  
Nyakatete-9.4Km  
Kyeikucu-  
Kashangura-12.8  
Km, Nyamushwiga-  
Nyarubira, Mukara  
10km, Nyabuhikye  
Kabagoma4.2,  
Kabagoma  
Ekitindo-6.3,  
Kyeigwisa-  
rwobuzizi-19.5  
Km,Kigarama Nsasi  
9.5km, Nyenedugu-  
Ruhoko  
2  
km,NyabuhikyeEkiti  
ndo 5.4Kmroads,

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Kamwe-kamwe  
 Kitooma 3.2km,  
 Sigirira 3.4km.  
 Routine mechanized  
 maintenance of  
 Bigyera-  
 Wampurutura  
 3.4km, Kibagarwa  
 III Karangara T/C  
 3km, Rushaka II-  
 Kigando T/C 6km,  
 Nyinaibare II  
 Omukashansa4km,  
 Bugarama  
 Kyembogo  
 5.8km,Kagango IV-  
 Kagango III 3.8km,  
 Kyamoshe-Nsasi  
 3.4km, Kahungye-  
 Ruyonza 3.8km,  
 Kabagoma-  
 Nyabuhikye 3.8km,  
 Ruyonza  
 Nyakabungo 3.9km,  
 Nyakabungo  
 Kankabwe 2km,  
 Nsasi-  
 Rwamanyonyi  
 Kamoshe 2.8km,  
 Nyahora Kigyera  
 2.8km,Mission road  
 1km Kakyori  
 Rwampanga  
 Endigito 4.2km,  
 Rwahura 3.2km,  
 Omubunyinya  
 Bigyera 5.5km,  
 Kabingo Kakatsi  
 4.5km, Widening  
 Rwabihaiga  
 1km,Kashuku  
 drainage channel.

N/A

Reasons for over/under performance:

**Output : 048155 Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated	(5) 5km of roads opened in the three divisions	( )	( )	( )
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Non Standard Outputs: sensitization meetings done, bush clearing opening offshoots, Environmental and social screening done. Location: Sub-County Divisions.

N/A

Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(0) N/A	( )	( )	( )
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Length in Km of District roads periodically maintained	(0) N/A	(0)	(0)	(0)
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No. of bridges maintained	(0) N/A	(0)	(0)	(0)
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Non Standard Outputs:

Potholes filled at Mpiira street, Completion of resealing of Kibubura street., Kasharara-1.2km, Mpiira-1.1km, Katebe-2.1Km, Muginda-1.6 Km,Bukuuto-1.6 Km, Kyamoshe-Kyegwisa-3.4 Km,Mpungu-1.6Km, Kyereta-0.7Km, Hajji muganda-0.7Km, Katundu0-0.4Km, Jubilee street, Kibubura street, Mpiira-1.1Km, Buruhwari-1.6Km, Rutehenda-0.2Km, Bataringaya-0.4Km, Kagorogoro-2.0Km, Kyabugaija-Rwabihaiha-2.0Km, Kashuuku-1.6Km, Rwabiita-1.0Km, Bitatuure-1.2Km, Katende-0.4Km, Buzaabo-1.2Km,and Nyakatokye-Nyakatete-9.4Km Kyeikucu-Kashangura-12.8 Km, Nyamushwiga Nyarubira, Mukara 10km, Nyabuhikye Kabagoma4.2, Kabagoma Ekitindo-6.3, Kyegwisa-rwobuzizi-19.5 Km,Kigarama Nsasi 9.5km, Nyenedugu-Ruhoko 2 km,NyabuhikyeEkiti ndo 5.4Kmroads, Kamwe-kamwe Kitooma 3.2km, Sigirira 3.4km routinely maintained, Drainage channel constructed. Location: Municipal Divisions.

N/A

Reasons for over/under performance:

**Programme : 0483 Municipal Services**

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
No of streetlights installed	(5) 5 Street lights repaired Location: KIBUBURA, MAIN AND JUBILEE StreetS,	(7) Street lights repairs at Matooke Market (1), Ghana Hard Ware-Main Street (1), Near Kitookye Stage (1), Opposite District Gate (1), Next to Mosque (1), Opposite Municipal Council H/Qs (1) and Central Market (1).		(2)Street lights repaired Location: Mpiira Street	(7)Street lights repairs at Matooke Market (1), Ghana Hard Ware-Main Street (1), Near Kitookye Stage (1), Opposite District Gate (1), Next to Mosque (1), Opposite Municipal Council H/Qs (1) and Central Market (1).
Non Standard Outputs:	N/A	Monitoring and supervision of Street light repairs.		N/A	Monitoring and supervision of Street light repairs.
281504 Monitoring, Supervision & Appraisal of capital works	600	600	100 %		600
312104 Other Structures	5,400	5,400	100 %		5,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		6,000
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		6,000
Reasons for over/under performance:	Over performance was due to accumulation and implementation of repair works in the forth quarter.				
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
N/A					
Non Standard Outputs:	Retention paid on completed projects.	Retention paid on completed projects.		Retention paid on completed projects.	Retention paid on completed projects.
312103 Roads and Bridges	7,000	7,000	100 %		3,324
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	7,000	100 %		3,324
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		3,324
Reasons for over/under performance:	Over performance was due to adequate funds for retention.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,951</i>	<i>50,290</i>	<i>52 %</i>		<i>14,863</i>
<i>Non-Wage Reccurent:</i>	<i>544,083</i>	<i>629,316</i>	<i>116 %</i>		<i>275,906</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>13,000</i>	<i>100 %</i>		<i>9,324</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>654,034</i>	<i>692,605</i>	<i>105.9 %</i>		<i>300,093</i>



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	Twelve months staff salaries were paid to urban staff, quarterly reports for numerous outputs were prepared and submitted, office activities managed and meetings conducted and attended.		staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	three months staff salaries paid, quarterly reports submitted, office activities managed and meetings conducted and attended.
211101 General Staff Salaries	52,800	52,599	100 %		13,984
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %		0
227001 Travel inland	2,960	2,960	100 %		820
Wage Rect:	52,800	52,599	100 %		13,984
Non Wage Rect:	3,460	3,160	91 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,260	55,759	99 %		14,804
Reasons for over/under performance:	Activities were implemented as planned.				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings procured and distributed to farmers	(0.6) Tree seedlings for Town beautification were procured and planted along road reserves of bufunda street		(0.5)Tree seedlings procured and distributed to farmers	(0.1)160 tree seedlings were procured and planted along bufunda street in bufunda division.
Number of people (Men and Women) participating in tree planting days	(100) N/A	(20) Number of people (Men) participating in tree planting days.		(25)N/A	(5)Number of people (Men) participating in tree planting days.  Location: Bufunda Division
Non Standard Outputs:	Tree seedlings procured and distributed to farmers	tree seedlings(ficus benjamina ssp) were procured and planted along the road reserves of ibanda town.		Tree seedlings procured and distributed to farmers	tree seedlings were procured and planted along bufunda street
224006 Agricultural Supplies	7,315	5,424	74 %		996

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,839	2,947	61 %	996
Gou Dev:	2,477	2,477	100 %	0
External Financing:	0	0	0 %	0
Total:	7,315	5,424	74 %	996
Reasons for over/under performance:	limited funds were allocated for the implementation of the activity hence decreasing the scope of work			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	() N/A	()	()	()
No. of community members trained (Men and Women) in forestry management	() N/A	()	()	()
Non Standard Outputs:	community members trained in forestry management .			
N/A				
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring inspections of forestry sites carried out	(2) One monitoring exercise was carried out in proposed forestry sites of kagongo division	(1)Monitoring inspections of forestry sites carried out	(1)One monitoring exercise was carried out in proposed forestry sites of kagongo division
Non Standard Outputs:	Monitoring inspections of forestry sites carried out	2 monitoring inspection of forestry activities and sites within the municipal council was carried out.	Monitoring inspections of forestry sites carried out	Monitoring inspections of forestry sites carried out
227001 Travel inland	440	440	100 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440	440	100 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440	440	100 %	220
Reasons for over/under performance:	over performance was due to accumulated release from quarter three.			
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	community members trained in sustainable utilization of wetlands resources.	3 community training exercises on management and sustainable utilization of wetland resources were carried out.	community members trained in sustainable utilization of wetlands resources.	a training was conducted in kagongo division on the management of wetlands
227001 Travel inland	862	862	100 %	147

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	862	862	100 %	147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	862	862	100 %	147
Reasons for over/under performance:	limited funds were allocated the the activity to cover all the three divisions.			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(7) local community members trained in environmental protection	(239) men and women were sensitized in Kagongo division on environmental management and sustainable utilization of natural resources	(10)local community members trained in environmental protection	(78)Men and women were sensitized in Kagongo division on environmental management and sustainable utilization of natural resources
Non Standard Outputs:	local community members trained in environmental protection	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.	1 sensitization meeting was carried out in kagongo division on environmental conservation and protection
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	activity was imlemented as planned			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) monitoring activities carried out	(4) routine environmental monitoring exercises were carried out in divisions.	(1)monitoring activities carried out	(1)monitoring activities carried out in bufunda division.
Non Standard Outputs:	monitoring activities carried out	4 monitoring and inspections of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation	monitoring and inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation	one monitoring was carried out in bufunda division. activity involved inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation
227001 Travel inland	3,000	2,950	98 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,950	98 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,950	98 %	750
Reasons for over/under performance:	activity was implemented as planned.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(6) Land disputes settled, inventory of government land carried out, deed plans produced.	(4) Land disputes were settled.	(1)1 Land dispute settled, deed plans produced.	(3)Land disputes were settled in municipal divisions
Non Standard Outputs:	Land disputes settled, inventory of government land carried out, deed plans produced.	inventory of public lands were received from divisions and submitted to the district land board for consideration	Land disputes settled, deed plans produced.	Land disputes settled, deed plans produced.
227001 Travel inland	6,667	4,386	66 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,667	4,386	66 %	998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,667	4,386	66 %	998
Reasons for over/under performance:	limited funds to prepare land titles of public lands resulting into encroachment.			
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plan for ssaza and nyinendugu cells prepared.	145 building plans inspected and approved, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plans prepared.	building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plans prepared.	46 building plans inspected and considered, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored.
227001 Travel inland	9,729	9,396	97 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,729	8,396	96 %	2,430
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	9,729	9,396	97 %	2,430
Reasons for over/under performance:	Activities were implemented as planned			
<i>Total For Natural Resources : Wage Rect:</i>	<i>52,800</i>	<i>52,599</i>	<i>100 %</i>	<i>13,984</i>
<i>Non-Wage Reccurent:</i>	<i>29,497</i>	<i>24,641</i>	<i>84 %</i>	<i>6,736</i>
<i>GoU Dev:</i>	<i>3,477</i>	<i>3,477</i>	<i>100 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	85,773	80,717	94.1 %	20,719

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Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Rent and Newspapers for Public Library paid	Library Rent paid for 12 Months, Purchased 528 newspapers		Rent and Newspapers for Public Library paid	Paid rent for Public Library for 3 Months, purchased 132 Newspapers.  Location: Municipal Council H/Qs.
221007 Books, Periodicals & Newspapers	400	400	100 %		200
223003 Rent – (Produced Assets) to private entities	1,800	1,764	98 %		450
227001 Travel inland	600	588	98 %		188
	Wage Rect:	0	0 %		0
	Non Wage Rect:	2,800	98 %		838
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	2,800	98 %		838
Reasons for over/under performance:	There was over performance due to the balances that were not spent in the third quarter.				
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Back up support provided to CDOs	Back up support provided to CDOs		Back up support provided to CDOs	Back up support provided to CDOs
227001 Travel inland	455	446	98 %		219
	Wage Rect:	0	0 %		0
	Non Wage Rect:	455	98 %		219
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	455	98 %		219
Reasons for over/under performance:	There was over performance due to the balances not spent in the third quarter.				
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(20) Support supervision and monitoring provided to FAL classes	(5) Provided support supervision and monitoring to FAL classes		(5)Support supervision and monitoring provided to FAL classes	(5)Provided support supervision and monitoring to FAL classes Bufunda Division

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Non Standard Outputs:	FAL programme monitored Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	Monitoring of 16 FAL classes	FAL programme monitored Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	Monitoring of five (5) FAL classes	
227001 Travel inland		749	749	100 %	197
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	749	749	100 %	197
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	749	749	100 %	197
Reasons for over/under performance:	The funds were spent as planned for fourth quarter				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Mobilization and sensitized staff on gender related issues. UWEP activities like submission of reports, women groups to benefit, monitoring, beneficiary and enterprize selection was done	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Mobilization and sensitized staff on gender related issues. UWEP activities like submission of reports, women groups to benefit, monitoring, beneficiary and enterprize selection was done	
227001 Travel inland		6,283	5,013	80 %	804
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,283	5,013	80 %	804
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,283	5,013	80 %	804
Reasons for over/under performance:	The funds were not spent as planned as there was under performance which was due to operational funds for UWEP that were not released by the Ministry of Finance.				
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(50) Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held Youth supported to attend their National day	(46) Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held	(14)and UWEP activities monitored	(16)Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held	
Non Standard Outputs:	Training the Youth on IGAs	Youth were trained on IGAs	Training the Youth on IGAs	Youth were trained on IGAs	
227001 Travel inland		3,752	3,752	100 %	876

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,752	3,752	100 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,752	3,752	100 %	876
Reasons for over/under performance:	There was under performance due to the fact that the responsible officer delayed to submit the requisition			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(4) PWDs and Elderly councils facilitated PWDs facilitated to attend their National day	(09) Assertive devices provided to Bufunda, Bisheshe and Kagongo 04 councils held	(1)PWDs and Elderly councils facilitated PWDs facilitated to attend their National day	(9)PWDs and Elderly councils facilitated. PWDs facilitated to attend their National day
Non Standard Outputs:	Trained PWDs on Income Generating Activities	Trained PWDs on IGAs	Trained PWDs on Income Generating Activities	Trained PWDs on IGAs
227001 Travel inland	1,970	1,970	100 %	682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,970	1,970	100 %	682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,970	1,970	100 %	682
Reasons for over/under performance:	There was over performance due to the balances that were not spent in the third quarter.			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done
211101 General Staff Salaries	61,560	47,404	77 %	14,362
221011 Printing, Stationery, Photocopying and Binding	825	825	100 %	127
222001 Telecommunications	960	940	98 %	240
227001 Travel inland	4,976	4,876	98 %	1,277



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227004 Fuel, Lubricants and Oils	2,800	2,007	72 %	1,007
Wage Rect:	61,560	47,404	77 %	14,362
Non Wage Rect:	9,561	8,648	90 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,121	56,052	79 %	17,012
Reasons for over/under performance:	Activities were implemented as planned.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>61,560</i>	<i>47,404</i>	<i>77 %</i>	<i>14,362</i>
<i>Non-Wage Reccurrent:</i>	<i>25,570</i>	<i>23,330</i>	<i>91 %</i>	<i>6,266</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>87,130</i>	<i>70,734</i>	<i>81.2 %</i>	<i>20,627</i>

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Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					

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Non Standard Outputs:	<p>1.16 Coordination/ consultative visits with 3 LLGs and 6 consultative visits with MDAs and Development Partners undertaken.</p> <p>2. Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.</p> <p>3. Formulating, developing and coordinating Municipal Council development strategies, plans and budgets for 11 departments and 3 LLGs.</p> <p>4. Preparing and disseminating performance standards and indicators for the Municipal Council to end users for 11 departments and 3 LLGs.</p> <p>5. Providing Technical support to Departments in preparation and production of Budgets, work plans and reports for 11 departments and 3 LLGs.</p> <p>6. Formulating, appraising and developing Municipal Council investment priorities for 11 departments and 3 LLGs.</p> <p>7. Coordinating, monitoring and evaluating performance of Municipal Council Development Plans, budgets, programs and projects for 11 departments and 3 LLGs.</p>	<p>Staff Salaries paid for 12 Months, 8 Consultative Visits made to Divisions, Municipal Plans Monitored for 12 Months.</p>	<p>1.1 Coordination/ consultative visit with 3 LLGs and 2 consultative visit with MDAs and Development Partners undertaken.</p> <p>2. Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.</p> <p>3. Formulating, developing and coordinating Municipal Council development strategies, plans and budgets for 11 departments and 3 LLGs.</p>	<p>1.1 Coordination/ consultative visits with 3 LLGs and 2 consultative visit with MDAs.</p> <p>2. Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.</p> <p>3. Formulating, developing and coordinating Municipal Council development strategies, plans and budgets for 11 departments and 3 LLGs.</p> <p>Location: Municipal H/Qs and all Divisions.</p>
211101 General Staff Salaries	24,859	19,950	80 %	5,305
221011 Printing, Stationery, Photocopying and Binding	600	412	69 %	163
222001 Telecommunications	800	550	69 %	250

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227001 Travel inland	1,920	1,292	67 %	684
Wage Rect:	24,859	19,950	80 %	5,305
Non Wage Rect:	3,320	2,254	68 %	1,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,179	22,204	79 %	6,402

Reasons for over/under performance: Under performance was due to delayed recruitment in the department.

**Output : 138302 District Planning**

No of qualified staff in the Unit	(2) 2 qualified staff in the Unit. Location: Municipal Council H/Qs	(2) qualified staff in the Unit.	(2)2 qualified staff in the Unit.	(2) Qualified staff in the Unit. Location: Municipal Council H/Qs.
No of Minutes of TPC meetings	(12) 12 Minutes of Technical Planning Committee meetings. Location: Municipal Council H/Qs	(12) Sets of TPC meetings organized and Minutes recorded.	(3)3 Sets of TPC meetings organised and Minutes recorded.	(3) Sets of TPC meetings organized and Minutes recorded. Location: Municipal Council H/Qs.
Non Standard Outputs:	Municipal Council Annual Work plan and Budgets Formulated, Developed and Produced.4 Quarterly Budget Performance Report Produced and submitted, 11 Departments and 3 LLGs supported in preparation and production of Development Plans, Annual Work Plans and Budgets.	4 Municipal Council Development plan, Quarterly performance report prepared and submitted.	Municipal Council Annual Work plan and Budgets Formulated, Developed and Produced, 1 Quarterly Budget Performance Report Produced and submitted, 11 Departments and 3 LLGs supported in preparation and production of Development Plans, Annual Work Plans and Budgets.	Municipal Council Annual Work plan and Budgets Formulated, Developed and Produced, 1 Quarterly Budget Performance Report Produced and submitted, 11 Departments and 3 LLGs supported in preparation and production of Development Plans, Annual Work Plans and Budgets. Location: Municipal Council H/Qs, Divisions and Kampala.

221009 Welfare and Entertainment	1,500	1,181	79 %	351
227001 Travel inland	2,428	1,640	68 %	1,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,928	2,821	72 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,928	2,821	72 %	1,450

Reasons for over/under performance: Over performance was due to demand pressure in the department to implement all pending activities.

**Output : 138303 Statistical data collection**

N/A

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Non Standard Outputs:	Data /information for planning collected and disseminated to 11 departments and 3 LLGs. 1 Municipal Council Statistical Abstract compiled and produced , 4 Periodic Statistical Reports prepared. Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.	Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis. Strategic Plan for Statistics Prepared for submission.	Data /information from Private and government entities like Schools and HCs for planning collected and disseminated to 11 departments and 3 LLGs, Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.	Data /information from Private and Government entities like Schools and HCs for planning collected and disseminated to 11 departments and 3 LLGs, Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis. Data for strategic plan for statistics collected. Location: All divisions
227001 Travel inland	1,360	1,360	100 %	693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	1,360	100 %	693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	1,360	100 %	693

Reasons for over/under performance: Over performance in the department was due to implementation of quarter three activities in quarter four.

### Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	1 Population Action plan prepared. 1 Population Advocacy meetings organized. Location: Municipal Council H/Q	Population Advocacy meetings organized, population figures updated. Population Action plan prepared.	Population Advocacy meetings organized, population figures updated.	Population Advocacy meetings organized, population figures updated. Location: Divisions
227001 Travel inland	2,596	1,888	73 %	963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,596	1,888	73 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,596	1,888	73 %	963

Reasons for over/under performance: Over performance was due to implementation of quarter three activities in quarter four.

### Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	10 Projects formulated and appraised to confirm their Relevance, feasibility and viability Location: Municipal H/Qs, Kagongo, Bisheshe and Bufunda.	Projects monitored and reports written for discussion and Projects under implementation followed up.	Projects monitored and reports written for discussion, Projects implemented and handed over to relevant stakeholders.	Projects monitored and reports written for discussion and Projects implemented. Location: All divisions
227001 Travel inland	600	351	59 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	351	59 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	351	59 %	351
Reasons for over/under performance:	Over performance was due to implementation of quarter three activities in quarter four.			
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Participatory Planning Meetings organised and Budget Conference meetings organised. Location: Municipal Council H/Qs, Bufunda, Bisheshe and Kagongo.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting, priorities from stakeholders are identified and forwarded to various committees for discussion, Indicative Planning figures are presented and discussed. Cross-cutting issues on HIV/AIDS, Gender Based Violence, Malaria, Climate Change integrated in Sector Plans.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting, work plans/budgets are presented to Council for approval.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting, work plans/budgets are presented to Council for approval. Location: Municipal Council H/Qs
221009 Welfare and Entertainment	5,632	4,802	85 %	1,376
221011 Printing, Stationery, Photocopying and Binding	600	588	98 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,232	5,389	86 %	1,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,232	5,389	86 %	1,551
Reasons for over/under performance:	Departmental activities were implemented as planned.			
<b>Output : 138307 Management Information Systems</b>				
N/A				

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Non Standard Outputs:	Internet Subscription paid for 12 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy. Internet router procured. Location: Municipal Council H/Qs	Internet Subscription paid for 12 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy.	Internet Subscription paid for 3 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy.	Internet Subscription paid for 3 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy. Location: Municipal Council H/Qs and Divisions.
221008 Computer supplies and Information Technology (IT)	400	400	100 %	400
222001 Telecommunications	800	551	69 %	271
222003 Information and communications technology (ICT)	750	302	40 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	1,253	64 %	823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	1,253	64 %	823
Reasons for over/under performance:	Over performance was due to implementation of quarter three activities in quarter four.			
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Quarterly Budget Performance Reports prepared and submitted in timely, Budget Framework Paper preparation coordinated in LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Annual Budget/ Workplan preparation coordinated in LLGs and Sectors, integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala.	BFP prepared and submitted to MoFPED, Draft Performance Contract prepared for both HLG and LLGs, 3 budget performance reports for both HLG and LLGs prepared and submitted. Approved Budget consolidated and submitted to NPA, MoFPED and OPM.	Approved Budget consolidated and submitted to NPA, MoFPED and OPM in Kampala	Approved Budget consolidated and submitted to MoFPED. PBS Users supported and facilitated in budget preparation. Location: Municipal Council H/Qs, Kampala
221008 Computer supplies and Information Technology (IT)	500	490	98 %	140
222001 Telecommunications	2,300	2,300	100 %	300

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227001 Travel inland	18,973	17,480	92 %	6,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,773	20,270	93 %	7,104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,773	20,270	93 %	7,104

Reasons for over/under performance: Over performance was due to accumulated funds from previous quarters and implementation of all activities in quarter four.

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

N/A				
Non Standard Outputs:	Office Printer and internet Modern Procured, Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Qs, Bufunda, Bisheshe and Kagongo.	Department Projects and Programs Monitored to collect data on progress in implementation of Projects/programs, Monitoring and Evaluation reports prepared and shared for discussion.	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues	Department Projects and Programs Monitored to collect data on progress in Implementation of Projects, programs, Monitoring and Evaluation reports Shared on progress in sector meetings, Project Implementation followed up on unresolved issues Location: Municipal Divisions

227001 Travel inland	732	468	64 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	732	468	64 %	468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	732	468	64 %	468

Reasons for over/under performance: Over performance was due to demand pressures to implement council projects in the remaining period of the financial year.

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

N/A				
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## Quarter4

Non Standard Outputs:	Bills of Quantities prepared, Projects Monitored and supervised, furniture for planning unit procured.	Bills of quantities were prepared, Department Projects and Programs, Capital projects monitored and supervised on performance for Nine months, 3 joint monitoring activities on project performance held, report prepared and discussed in technical planning committee, executive and sector committees, recommendations on project performance followed up by project implementation team, Physical Progress reports prepared and submitted to MDAs.	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports prepared for Sharing on progress in sector Committees and Council meeting. Location: Municipal Divisions
281503 Engineering and Design Studies & Plans for capital works	2,194	2,194	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	13,976	13,976	100 %	5,825
312203 Furniture & Fixtures	1,000	990	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,170	17,160	100 %	5,825
External Financing:	0	0	0 %	0
Total:	17,170	17,160	100 %	5,825
Reasons for over/under performance:	Over performance was due to demand pressures by Council to implement of DDEG Projects/activities in quarter four.			
<i>Total For Planning : Wage Rect:</i>	<i>24,859</i>	<i>19,950</i>	<i>80 %</i>	<i>5,305</i>
<i>Non-Wage Reccurent:</i>	<i>42,491</i>	<i>36,054</i>	<i>85 %</i>	<i>14,500</i>
<i>GoU Dev:</i>	<i>17,170</i>	<i>17,160</i>	<i>100 %</i>	<i>5,825</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,520</i>	<i>73,164</i>	<i>86.6 %</i>	<i>25,630</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	Salaries for staff in Audit Sector paid	12 months salaries for audit staff paid, 4 quarterly budget performance reports prepared and submitted in time.		Salaries for staff in Audit Sector paid	paying staff salaries for the 3 months of April, May and June, Preparing and submitting Budget performance report for quarter three.
	Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres			Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres	
211101 General Staff Salaries	24,859	12,917	52 %		4,282
221008 Computer supplies and Information Technology (IT)	255	103	40 %		0
221011 Printing, Stationery, Photocopying and Binding	800	323	40 %		10
	Wage Rect:	24,859	12,917	52 %	4,282
	Non Wage Rect:	1,055	425	40 %	10
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,914	13,342	51 %	4,292
Reasons for over/under performance:	Under performance was due to late recruitment of department staff and insufficient funds to implement council activities.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(80) 12 Municipal Departments 6 secondary schools 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	(80) Audit exercises were conducted from which 4 quarterly internal audit reports were made		(20)12 Municipal Departments 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	(20)Carried out Audit exercises in 2 Municipal Departments 42 primary schools 3 divisions. Location: Municipal Council H/Qs, Divisions

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Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Four Quarterly Internal Audit Reports Prepared and Submitted to Speaker/Town clerk Ibanda MC, PAC ibanda District, AG Mbarara, IAG Kampala MOLG kampala PS/ST ministry of finance Kampala and Mayor Ibanda Location: Municipal Council H/Qs, Divisions	(4) Four Quarterly Internal Audit Report was Prepared and Submitted to Speaker/Town clerk Ibanda MC, PAC ibanda District, AG Mbarara, IAG Kampala MOLG kampala PS/ST ministry of finance, Kampala and Mayor, Ibanda	(2020-07-15)One quarterly internal audit report and one special audit report in case need arises.	(2021-07-30)One Quarterly Internal Audit Report was Prepared and Submitted to Speaker/Town clerk Ibanda MC, PAC ibanda District, AG Mbarara, IAG Kampala MOLG kampala PS/ST ministry of finance Kampala and Mayor Ibanda Location: Municipal Council H/Qs, Divisions
Non Standard Outputs:	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council H/Qs.	Six monthly departmental meetings were held.	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council H/Qs.	Three monthly departmental meetings were held. Location: Municipal Council H/Qs
227001 Travel inland	5,811	5,695	98 %	1,453
227004 Fuel, Lubricants and Oils	3,840	3,763	98 %	1,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,651	9,458	98 %	3,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,651	9,458	98 %	3,296
Reasons for over/under performance:	Under performance was due to effects of covid-19 that limited audit meetings and closure of government Institutions and Schools.			
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Accommodation to enable Trainings in selected entities especially ICPAU provided  Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.	3 bench-marking exercises were undertaken, 3 Trainings were carried out internally and the newly recruited internal auditor's capacity was carried out.	Accommodation to enable Trainings in selected entities especially ICPAU provided  Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.	Training was carried out internally and the newly recruited internal auditor's capacity was carried out. Location: Municipal Council H/Qs
221002 Workshops and Seminars	1,500	1,205	80 %	600
221003 Staff Training	2,000	1,807	90 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,011	86 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,011	86 %	1,600

## Vote:791 Ibanda Municipal Council

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over expenditure was as a result of commitments carried forward from quarter three.				
<b>Output : 148204 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Follow up on status of implementation of Audit recommendations carried out. Location: Municipal Council H/Qs, Divisions.	Two Verification report on the implementation of internal audit recommendations was prepared.		Follow up on status of implementation of Audit recommendations carried out. Location: Municipal Council H/Qs, Divisions.	Verification report on the implementation of internal audit recommendations was prepared. Location: Municipal Council H/Qs
227001 Travel inland	1,445	1,440	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,445	1,440	100 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,445	1,440	100 %		400
Reasons for over/under performance:	The over performance was due to commitments from quarter three				
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,859</i>	<i>12,917</i>	<i>52 %</i>		<i>4,282</i>
<i>Non-Wage Reccurent:</i>	<i>15,651</i>	<i>14,335</i>	<i>92 %</i>		<i>5,306</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>40,510</i>	<i>27,252</i>	<i>67.3 %</i>		<i>9,588</i>

**Vote:791 Ibanda Municipal Council****Quarter4****Workplan : 12 Trade Industry and Local Development**

<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 : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Awareness radio talk shows participated in	(13) Awareness radio talk shows participated in		(1)Awareness radio talk shows participated in	(3)Awareness radio talk shows participated in. location: Kagongo Division
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at municipal council	(19) Trade sensitization meetings organized at municipal council		(1)trade sensitization meetings organized at municipal council	(8)Trade sensitization meetings organized at municipal council. location: Municipal divisions.
No of businesses inspected for compliance to the law	(60) businesses inspected for compliance to the law	(67) businesses inspected for compliance to the law		(20)businesses inspected for compliance to the law	(20)businesses inspected for compliance to the law. location: municipal divisions
No of businesses issued with trade licenses	(3532) businesses issued with trade licenses	(2406) businesses issued with trade licenses		(1032)businesses issued with trade licenses	(206)businesses issued with trade licenses. location: municipal council divisions.
Non Standard Outputs:	Trade Shows, Exhibitions, fares participated in	Activity not implemented		Trade Shows, Exhibitions, fares participated in	Activity not implemented
227001 Travel inland		2,000	1,960	98 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,960	98 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,960	98 %	500
Reasons for over/under performance:	Activities were implemented as planned.				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(2) Community awareness through radio talk show participated in	(7) Community awareness through radio talk.		(1)Community awareness through radio talk	(2)Community awareness through radio talk. Location: Kagongo division
No of businesses assisted in business registration process	(3524) businesses assisted registration process	(2) Businesses assisted registration process		(1024)businesses assisted registration process	(2)Businesses assisted registration process. location: Municipal divisions.

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No. of enterprises linked to UNBS for product quality and standards	(4) enterprises linked to UNBS for quality and standards	(3) Enterprises linked to UNBS for quality and standards	(1)enterprises linked to UNBS for quality and standards	(1)Enterprises linked to UNBS for quality and standards. location: Municipal divisions.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	490	98 %	125
227001 Travel inland	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	496	496	100 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	2,111	85 %	589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	2,111	85 %	589

Reasons for over/under performance: Under performance was due to effects of Covid-19 like closure of business enterprises.

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(2) one producer or producer groups linked to international market	(0) activity not implemented.	(1) producer or producer groups linked to international market	(0)Activity not implemented.
No. of market information reports disseminated	(12) four market information reports disseminated to the public	(4) Market information reports disseminated to the public	(3)market information reports disseminated to the public	(0)Activity not implemented
Non Standard Outputs:	N/A	Women and People with Disabilities participated in trade Trade regulation compliance has been achieved through weights and measures department and UNBS	N/A	Activity not carried out.
227001 Travel inland	1,000	980	98 %	295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	980	98 %	295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	980	98 %	295

Reasons for over/under performance: Over performance was due to implementation of Q3 activities in Q4.

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(16) cooperative groups supervised	(31) Cooperative groups supervised.	(4)cooperative groups supervised	(18)Cooperative groups supervised. location: Municipal Divisions.
No. of cooperative groups mobilised for registration	(17) cooperative groups mobilized	(27) cooperative groups mobilized	(5)cooperative groups mobilized	(0)Activity not carried out.

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No. of cooperatives assisted in registration	(17) cooperative groups assisted in registration process	(26) Cooperative groups assisted in registration process.	(5) cooperative groups assisted in registration process	(2)Cooperative groups assisted in registration process. location: Municipal divisions.
Non Standard Outputs:	N/A	BOARD meetings attended, Cooperative groups sensitized, Books of Accounts inspected.	N/A	BOARD meetings attended, Cooperative groups sensitized, Books of Accounts inspected. location: Municipal Council divisions.
221009 Welfare and Entertainment	1,000	980	98 %	250
227001 Travel inland	2,830	2,773	98 %	708
227004 Fuel, Lubricants and Oils	761	745	98 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,591	4,498	98 %	1,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,591	4,498	98 %	1,148
Reasons for over/under performance:	Activities were implemented as planned.			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(4) tourism promotion activities mainstreamed	(10) Tourism promotion activities mainstreamed.	(1)tourism promotion activities mainstreamed	(5)Tourism promotion activities mainstreamed. location: Municipal Council Divisions.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(80) hotels, lodges and restaurants inspected on the standards	(21) hotels, lodges and restaurants inspected on the standards	(20)hotels, lodges and restaurants inspected on the standards	(21)Hotels, lodges and restaurants inspected on the standards. location: Municipal council divisions.
No. and name of new tourism sites identified	(4) tourism sites identified	(1) Tourism site identified	(1) tourism sites identified	(0) Activity not implemented.
Non Standard Outputs:	N/A	Tourism sites were toured with the Ministry of Local Government, Agro-tourism opportunities explored ( Vanilla farm, Fish farming, diary and coffee factory).	N/A	Tourism sites were toured with the Ministry of Local Government, Agro-tourism opportunities explored ( Vanilla farm, Fish farming, diary and coffee factory). location: Bisheshe division
227001 Travel inland	2,000	1,953	98 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,953	98 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,953	98 %	500

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities were implemented as planned.				
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	(1) Opportunities identified for industrial development		(1) Opportunities identified for industrial development	(0) Activity not carried out.
No. of producer groups identified for collective value addition support	(6) 4 producer groups identified for collective value addition support	(5) Producer groups identified for collective value addition support		(1) producer groups identified for collective value addition support	(1) Producer group identified for collective value addition support. location: municipal divisions.
No. of value addition facilities in the district	(6) value addition facilities supported	(6) Value addition facilities supported.		(1) value addition facilities supported	(5) Value addition facilities supported. location: Municipal Council Divisions.
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed prepared	(0) Activity not implemented.		(1) report on the nature of value addition	(0) Activity not implemented.
Non Standard Outputs:	N/A	Launched AMO best promise co. ltd producing banana wine, Submitted five selected millers to Food Safety associates for training in packaging and branding of their products.		N/A	Launched AMO best promise co. ltd producing banana wine, Submitted five selected millers to Food Safety associates for training in packaging and branding of their products. location: municipal Divisions.
222001 Telecommunications	300	120	40 %		0
227001 Travel inland	1,200	580	48 %		0
227004 Fuel, Lubricants and Oils	500	100	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	800	40 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	800	40 %		0
Reasons for over/under performance:	Under performance was due to Covid-19 effects.				
<b>Output : 068307 Sector Capacity Development</b>					
N/A					



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Non Standard Outputs:	training in cooperative management at UMI done	Attended workshop on warehouse receipting and profiling storage facilities infrastructure.	training in cooperative management at UMI done	Attended workshop on warehouse receipting and profiling storage facilities infrastructure. location: Municipal Council divisions.	
227001 Travel inland		2,200	1,606	73 %	550
227004 Fuel, Lubricants and Oils		300	219	73 %	78
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	1,825	73 %	628
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	1,825	73 %	628

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

### Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Staff salaries paid for 12 months, workshops and seminars attended, reports prepared and submitted to MDAs.	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Staff Salaries paid for 3 months, department reports prepared for discussion and submission. Location: MDAs, Municipal H/Qs	
211101 General Staff Salaries		14,420	12,625	88 %	3,814
227001 Travel inland		390	284	73 %	97
	Wage Rect:	14,420	12,625	88 %	3,814
	Non Wage Rect:	390	284	73 %	97
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,810	12,909	87 %	3,911

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

### Capital Purchases

#### Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

N/A

Non Standard Outputs:	Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites	Equator line was partly constructed, Gault site was fenced, office block was partially tiled.	Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites	Equator line was partly constructed, Gault site was fenced, office block was partially tiled. location: Kagongo and Bisheshe divisions.
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281504 Monitoring, Supervision & Appraisal of capital works	3,333	3,332	100 %	634
312104 Other Structures	36,667	36,667	100 %	24,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	39,999	100 %	24,878
External Financing:	0	0	0 %	0
Total:	40,000	39,999	100 %	24,878
Reasons for over/under performance:	All planned activities were implemented as planned.			
<i>Total For Trade Industry and Local Development :</i>	<i>14,420</i>	<i>12,625</i>	<i>88 %</i>	<i>3,814</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>16,977</i>	<i>14,410</i>	<i>85 %</i>	<i>3,757</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>39,999</i>	<i>100 %</i>	<i>24,878</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,397</i>	<i>67,034</i>	<i>93.9 %</i>	<i>32,449</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>622,127</b>	<b>294,445</b>
<b>Sector : Agriculture</b>				<b>45,642</b>	<b>45,640</b>
<i>Programme : Agricultural Extension Services</i>				<b>18,642</b>	<b>18,640</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>18,642</b>	<b>18,640</b>
Item : 263370 Sector Development Grant					
procurement of materials for technology upscaling sites	KYARUHANGA (Physical) Municipal Divisions	Sector Development Grant		18,642	18,640
<i>Programme : District Production Services</i>				<b>27,000</b>	<b>27,000</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>27,000</b>	<b>27,000</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	KYARUHANGA Municipal Headquarters	Urban Discretionary -Project Completed Development Equalization Grant		27,000	27,000
<b>Sector : Works and Transport</b>				<b>6,000</b>	<b>6,000</b>
<i>Programme : Municipal Services</i>				<b>6,000</b>	<b>6,000</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>6,000</b>	<b>6,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	KYARUHANGA MAINSTREET, kKIBUBURA AND JUBILEE	Urban Discretionary - Development Equalization Grant		600	6,000
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KYARUHANGA Main street, Jubilee and Kibubura	Urban Discretionary - Development Equalization Grant		5,400	0
<b>Sector : Trade and Industry</b>				<b>25,000</b>	<b>26,468</b>
<i>Programme : Commercial Services</i>				<b>25,000</b>	<b>26,468</b>
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				<b>25,000</b>	<b>26,468</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	KYARUHANGA headquarters	Urban Discretionary -Works in progress Development Equalization Grant	3,333	26,468
Item : 312104 Other Structures				
Construction Services - New Structures-402	KYARUHANGA Gault Sites	Urban Discretionary Development Equalization Grant	21,667	0
<b>Sector : Education</b>			<b>399,383</b>	<b>70,397</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>252,493</b>	<b>44,300</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>135,315</b>	<b>44,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA DEMONSTRATION P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,068	3,342
IBANDA KIBUBURA INTERGRATED P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	22,923	7,459
Kaanama P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,204	3,255
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	10,746	3,654
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)	12,827	3,766
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	9,078	3,159
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	13,944	4,301
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	8,762	2,878
Nyakatookye P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	17,772	5,152
Nyamiyaga II P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,884	3,087
ST. THEREZA P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	11,108	4,246
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>117,178</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHANGURA Kategure P/S, Kashangura P/S	Sector Development - Grant	117,178	0
<b>Programme : Secondary Education</b>			<b>146,890</b>	<b>26,097</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,890</b>	<b>26,097</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAGONGO S.S	KAGONGO	Sector Conditional Grant (Non-Wage)	146,890	26,097
<b>Sector : Health</b>			<b>128,932</b>	<b>125,597</b>
<i>Programme : Primary Healthcare</i>			<b>128,932</b>	<b>125,597</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>4,972</b>	<b>3,630</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MISSION	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	3,630
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>34,806</b>	<b>33,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHANGURA HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	4,790
KYEIKUCU HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	4,790
NYAKATOKYE HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	4,790
RUHOKO HC IV	KAGONGO	Sector Conditional Grant (Non-Wage)	19,889	18,895
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>2,000</b>	<b>2,000</b>
Item : 312213 ICT Equipment				
ICT - Printers-821	KAGONGO Municipal Health Office	Sector Development Project Completed Grant	2,000	2,000
<i>Output : Non Standard Service Delivery Capital</i>			<b>38,882</b>	<b>40,815</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KANYANSHEKO Ruhoko HC IV	Urban Discretionary - Development Equalization Grant	1,944	1,944
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KANYANSHEKO Ruhoko HC IV	Urban Discretionary - Development Equalization Grant	36,938	38,871
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>48,272</b>	<b>45,886</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KANYANSHEKO Ruhoko HC IV	Sector Development - Grant	2,514	2,514
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KANYANSHEKO Ruhoko HC IV	Sector Development --Works in progress Grant	45,759	43,372
<b>Sector : Public Sector Management</b>			<b>17,170</b>	<b>20,343</b>

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<b>Programme : Local Government Planning Services</b>			<b>17,170</b>	<b>20,343</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,170</b>	<b>20,343</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KYARUHANGA Municipal H/Qs	Urban Discretionary - Development Equalization Grant	2,194	2,194
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHANGURA Municipal Council Divisions	Urban Discretionary - Development Equalization Grant	13,976	17,160
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	KYARUHANGA Municipal Council H/Qs	Urban Discretionary - Development Equalization Grant	1,000	990
<b>LCIII : BISHEESHE</b>			<b>345,408</b>	<b>133,666</b>
<b>Sector : Trade and Industry</b>			<b>15,000</b>	<b>25,954</b>
<b>Programme : Commercial Services</b>			<b>15,000</b>	<b>25,954</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>			<b>15,000</b>	<b>25,954</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KARANGARA Rushaka III	Urban Discretionary -Work in progress Development Equalization Grant	15,000	25,954
<b>Sector : Education</b>			<b>300,574</b>	<b>78,993</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,314</b>	<b>40,975</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,314</b>	<b>40,975</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,765	4,053
BUGARAMA P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,646	3,438
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	5,889	2,554
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,920	2,424
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	9,034	2,950
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,405	2,654

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Mishozi P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,003	3,100
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	2,877
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,819	3,703
NYAKATEETE P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,187	3,335
RUGARAMA I P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	3,081
RUGAZI P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	11,910	3,602
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,762	3,205
<b>Programme : Secondary Education</b>			<b>186,260</b>	<b>38,018</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,260</b>	<b>38,018</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	186,260	38,018
<b>Sector : Health</b>			<b>29,834</b>	<b>28,718</b>
<b>Programme : Primary Healthcare</b>			<b>29,834</b>	<b>28,718</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,834</b>	<b>28,718</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHESHE HC III	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,945	9,557
BUGARAMA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	4,790
KABARE HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	4,790
KAKATSI HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	4,790
KARANGARA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	4,790
<b>LCIII : BUFUNDA</b>			<b>385,306</b>	<b>125,794</b>
<b>Sector : Works and Transport</b>			<b>7,000</b>	<b>7,000</b>
<b>Programme : Municipal Services</b>			<b>7,000</b>	<b>7,000</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>7,000</b>	<b>7,000</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Drainage-1563	BUFUNDA KIBUBURA STREET	Urban Discretionary - Development Equalization Grant	7,000	7,000
<b>Sector : Education</b>			<b>348,472</b>	<b>86,306</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>169,862</b>	<b>56,477</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,957</b>	<b>53,219</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	14,105	4,748
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,920	2,464
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	8,789	3,249
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,255	3,424
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	8,524	3,158
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	6,501	2,684
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,416	2,511
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,294	2,507
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	10,858	3,462
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	9,952	3,360
Nyakakiiri P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	6,608	2,655
NYAKATUKURA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	7,200	3,090
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,784	2,306
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	7,385	2,804
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,161	2,451
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	8,932	3,142
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,639	2,720
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	5,634	2,484
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,117</b>	<b>3,258</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KATONGORE (Physical) Kategure P/S	Sector Development - Grant	6,117	3,258
<b>Output : Latrine construction and rehabilitation</b>			<b>26,788</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATONGORE Nakahama P/S	Sector Development , Grant	11,788	0
Building Construction - Latrines-237	KAYENJE Nyakahama P/S	Urban Discretionary , Development Equalization Grant	15,000	0
<b>Programme : Secondary Education</b>			<b>178,610</b>	<b>29,829</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>158,765</b>	<b>29,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	BUFUNDA	Sector Conditional Grant (Non-Wage)	49,770	9,922
NYABUHIKYE S.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	108,995	19,907
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>19,845</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUFUNDA Nsasi Se School	Sector Development Grant	19,845	0
<b>Sector : Health</b>			<b>29,834</b>	<b>32,488</b>
<b>Programme : Primary Healthcare</b>			<b>29,834</b>	<b>32,488</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,834</b>	<b>32,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,945	9,557
NSASI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	4,790
NYAMIRIMA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	4,790
RUBAYA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	4,790
RWOBUZIZI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	8,561
<b>LCIII : Missing Subcounty</b>			<b>272,758</b>	<b>1,034,578</b>
<b>Sector : Education</b>			<b>272,758</b>	<b>66,968</b>
<b>Programme : Skills Development</b>			<b>272,758</b>	<b>66,968</b>
Lower Local Services				

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<b>Output : Skills Development Services</b>			<b>272,758</b>	<b>66,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Georges Ibanda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	272,758	66,968
<b>Sector : Health</b>			<b>0</b>	<b>967,610</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>967,610</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>967,610</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	967,610