
Vote:791 Ibanda Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ibanda Municipal Council

Date: 01/02/2019

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

Vote:791 Ibanda Municipal Council**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,828	233,319	32%
Discretionary Government Transfers	1,487,229	787,607	53%
Conditional Government Transfers	7,509,546	3,665,315	49%
Other Government Transfers	749,229	520,550	69%
Donor Funding	0	0	0%
Total Revenues shares	10,483,831	5,206,792	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	87,079	14,877	14,877	17%	17%	100%
Internal Audit	43,000	22,017	15,259	51%	35%	69%
Administration	1,231,106	620,061	617,196	50%	50%	100%
Finance	364,886	136,389	135,764	37%	37%	100%
Statutory Bodies	327,835	132,636	132,636	40%	40%	100%
Production and Marketing	151,198	72,662	59,188	48%	39%	81%
Health	1,393,761	693,716	675,515	50%	48%	97%
Education	5,685,879	2,784,500	2,607,811	49%	46%	94%
Roads and Engineering	749,295	404,753	276,937	54%	37%	68%
Natural Resources	46,240	7,156	7,156	15%	15%	100%
Community Based Services	403,552	318,026	254,300	79%	63%	80%
Grand Total	10,483,831	5,206,792	4,796,638	50%	46%	92%
Wage	6,425,499	3,212,749	3,200,287	50%	50%	100%
Non-Wage Recurrent	3,441,627	1,582,906	1,491,700	46%	43%	94%
Domestic Devt	616,705	411,137	105,777	67%	17%	26%
Donor Devt	0	0	0	0%	0%	0%

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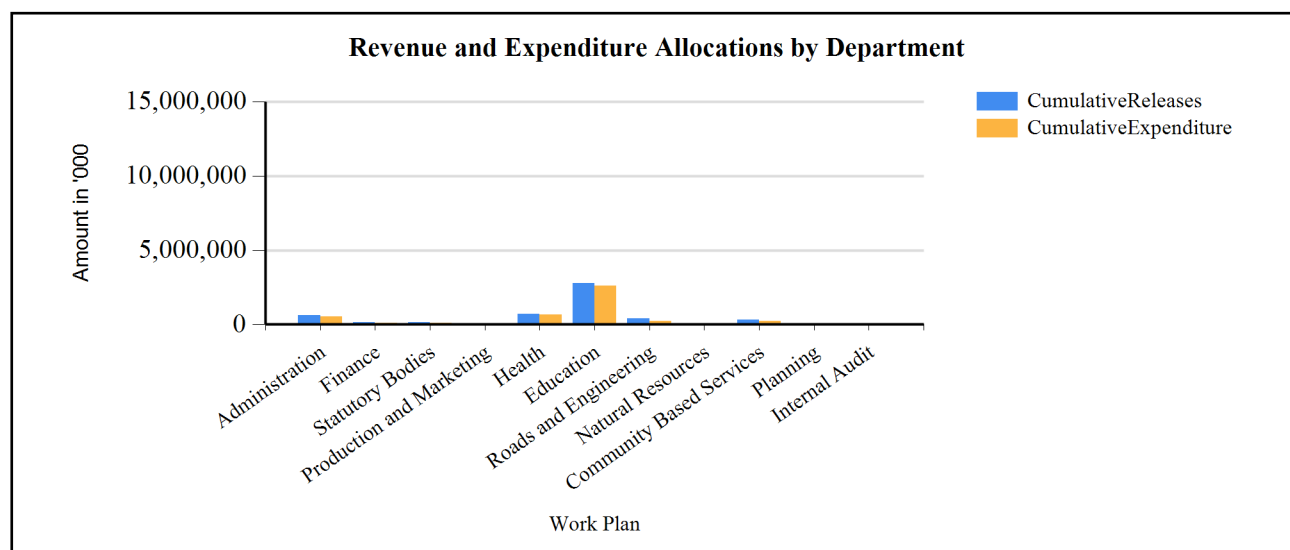
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the second quarter, the municipal council had cumulatively received the revenue totalling to 5,206,792,100= representing 50% of the approved annual budget. This comprised of the local revenue of 233,319,000= discretionary Government transfers of 787,607,000, conditional Government transfers of 3,665,315,000 and other government transfers of 520,550,000=. The receipts were within the planned percentage due to increased funding for other government transfers that were approved however, the locally raised revenues performed below the expected especially park fees due to new taxi/bus park management guidelines which contributes the biggest percentage of the Local revenue Base

The un spent balance under production totaling to 12,890,626 on the account is Development fund reserved for rehabilitation of the Government abattoir in Kagongo Division. The project has been ongoing and it towards completion. The balance of 333,452 was reserved to cater for an activity of monitoring in third quarter. Fund unspent under health department for rehabilitation of Kakatsi, Rwobuzizi and Bisheshe HCs which awaits completion of procurement process.

Procurement process for the construction of a two classroom block at Kyembogo and Nsasi seed school was still ongoing at the end of the second quarter. This led to a huge balance of UGX176, 689,756 that remained on the sector account. Unspent on drainage and solar works were awarded but implementation has not started. The unspent balance of 1,576,356= was meant for the payment of PWDs and Youth Councils and fuel for office operations.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	737,828	233,319	32 %
Local Services Tax	40,425	23,105	57 %
Local Hotel Tax	11,340	3,855	34 %
Application Fees	7,777	1,860	24 %
Business licenses	103,177	9,171	9 %
Park Fees	276,425	73,422	27 %
Property related Duties/Fees	76,216	16,377	21 %
Advertisements/Bill Boards	4,771	0	0 %
Animal & Crop Husbandry related Levies	32,438	19,604	60 %
Inspection Fees	31,500	25,073	80 %
Market /Gate Charges	103,675	36,184	35 %
Other Fees and Charges	39,584	17,404	44 %
Ground rent	3,675	290	8 %
Group registration	6,825	6,974	102 %
2a.Discretionary Government Transfers	1,487,229	787,607	53 %
Urban Unconditional Grant (Non-Wage)	434,039	217,020	50 %
Urban Unconditional Grant (Wage)	789,231	394,616	50 %
Urban Discretionary Development Equalization Grant	263,958	175,972	67 %
2b.Conditional Government Transfers	7,509,546	3,665,315	49 %
Sector Conditional Grant (Wage)	5,636,268	2,818,134	50 %
Sector Conditional Grant (Non-Wage)	1,034,980	369,242	36 %
Sector Development Grant	352,747	235,165	67 %
Pension for Local Governments	80,141	40,071	50 %
Gratuity for Local Governments	405,409	202,705	50 %
2c. Other Government Transfers	749,229	520,550	69 %
Uganda Road Fund (URF)	480,395	254,695	53 %
Uganda Women Entrepreneurship Program(UWEP)	103,096	168,999	164 %
Youth Livelihood Programme (YLP)	165,738	96,856	58 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	10,483,831	5,206,792	50 %

Cumulative Performance for Locally Raised Revenues

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By the end of the quarter, the municipal council had cumulatively managed to collect local revenue worth 233,319,000= out of the approved budget representing 32%. The major sources that contributed to this realized budget were the park fees of 73,422,000= market fess of 36,184,000, animal husbandry/slaughter fees OF 19,604,000, property related fees of 16,377,000, Physical/development fees of 25,073,000=. There was under collection compared to the approved budget by 18%.For instance, park fees was affected by the new guidelines on taxi/bus park management in regard to presidential pronouncement. Other Sources like business license, local hotel tax,LST among others was due the fact that revenue assessment had not been done , Stone quarrying and sand mining, beer club and slaughter, sign posts and bills boards which had been budgeted for could not attract service providers during procurement process thus had to be managed by the limited technical staffs

Cumulative Performance for Central Government Transfers

By the end of the quarter, the municipal council had cumulatively received total of 520,550,000= out of 749,229,000= representing 69% of the approved budget. This comprised of Uganda road funds of 254, 695,000=, and Uganda women entrepreneurship of 168,999,000= and YLP of 96,856,000=.There was over performance due to the fact that the vote received more funds under YLP,UWEP and URF compared to approved budget.

Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	95,651	47,723	50 %	23,913	24,198	101 %
District Production Services	42,246	7,550	18 %	10,562	3,140	30 %
District Commercial Services	13,300	4,415	33 %	3,325	2,425	73 %
Sub- Total	151,198	59,688	39 %	37,799	29,763	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	600,295	254,470	42 %	151,079	143,843	95 %
District Engineering Services	45,000	22,467	50 %	11,250	5,703	51 %
Municipal Services	104,000	0	0 %	34,667	0	0 %
Sub- Total	749,295	276,937	37 %	196,996	149,547	76 %
Sector: Education						
Pre-Primary and Primary Education	2,936,843	1,562,277	53 %	600,758	738,567	123 %
Secondary Education	2,143,388	789,620	37 %	443,824	333,462	75 %
Skills Development	541,112	236,760	44 %	67,089	72,920	109 %
Education & Sports Management and Inspection	63,689	19,154	30 %	9,750	5,010	51 %
Special Needs Education	848	0	0 %	0	0	0 %
Sub- Total	5,685,879	2,607,811	46 %	1,121,421	1,149,959	103 %
Sector: Health						
Primary Healthcare	213,446	85,357	40 %	67,341	45,242	67 %
Health Management and Supervision	1,180,315	590,157	50 %	295,079	295,079	100 %
Sub- Total	1,393,761	675,515	48 %	362,420	340,321	94 %
Sector: Water and Environment						
Natural Resources Management	46,240	7,156	15 %	11,560	2,014	17 %
Sub- Total	46,240	7,156	15 %	11,560	2,014	17 %
Sector: Social Development						
Community Mobilisation and Empowerment	403,552	254,300	63 %	103,055	173,199	168 %
Sub- Total	403,552	254,300	63 %	103,055	173,199	168 %
Sector: Public Sector Management						
District and Urban Administration	1,231,106	617,196	50 %	309,917	431,799	139 %
Local Statutory Bodies	327,835	132,636	40 %	81,959	79,046	96 %
Local Government Planning Services	87,079	14,877	17 %	21,770	8,337	38 %
Sub- Total	1,646,020	764,709	46 %	413,645	519,181	126 %
Sector: Accountability						
Financial Management and Accountability(LG)	364,886	136,389	37 %	91,222	68,505	75 %
Internal Audit Services	43,000	15,259	35 %	10,750	8,145	76 %

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	<i>Sub- Total</i>	<i>407,886</i>	<i>151,648</i>	<i>37 %</i>	<i>101,972</i>	<i>76,650</i>	<i>75 %</i>
Grand Total		10,483,831	4,797,763	46 %	2,348,867	2,440,633	104 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,201,314	612,340	51%	300,328	305,690	102%
Gratuity for Local Governments	405,409	202,705	50%	101,352	101,352	100%
Locally Raised Revenues	31,642	23,271	74%	7,910	10,535	133%
Multi-Sectoral Transfers to LLGs_NonWage	216,038	66,229	31%	54,009	32,930	61%
Pension for Local Governments	80,141	40,071	50%	20,035	20,035	100%
Urban Unconditional Grant (Non-Wage)	58,116	55,057	95%	14,529	29,321	202%
Urban Unconditional Grant (Wage)	409,968	225,008	55%	102,492	111,518	109%
Development Revenues	29,793	7,721	26%	9,589	7,721	81%
Multi-Sectoral Transfers to LLGs_Gou	6,370	0	0%	1,781	0	0%
Urban Discretionary Development Equalization Grant	23,423	7,721	33%	7,808	7,721	99%
Total Revenues shares	1,231,106	620,061	50%	309,917	313,412	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	409,968	225,008	55%	102,492	111,518	109%
Non Wage	791,346	384,467	49%	197,836	312,560	158%
Development Expenditure						
Domestic Development	29,793	7,721	26%	9,589	7,721	81%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,231,106	617,196	50%	309,917	431,799	139%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,865				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	2,865	0%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department received a total of UGX 313,412,660 which is 101% of the quarterly planned budget and 620,061,000= representing 50% of the annual departmental budget. Several demanding activities which were not budget resulted into increased disbursement like payment of salaries and other payroll management.

Reasons for unspent balances on the bank account

2,865,091 shillings allocated for administration was reserved for ongoing activities like purchase of stationary ,paying electricity and security guards

Highlights of physical performance by end of the quarter

On physical performance highlights the following has been done.

Payroll and human resource management, facilitating operations of administration, advertising and public relations, payment of staff welfare, Purchase of stationary and other office equipments, Securing of Office premises , water and electricity bills, Human resource management and many others.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	361,386	136,389	38%	90,347	68,505	76%
Locally Raised Revenues	70,000	16,216	23%	17,500	7,500	43%
Multi-Sectoral Transfers to LLGs_NonWage	137,467	42,693	31%	34,367	18,764	55%
Urban Unconditional Grant (Non-Wage)	58,919	29,981	51%	14,730	18,490	126%
Urban Unconditional Grant (Wage)	95,000	47,500	50%	23,750	23,750	100%
Development Revenues	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	0%	875	0	0%
Total Revenues shares	364,886	136,389	37%	91,222	68,505	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	95,000	47,500	50%	23,750	23,750	100%
Non Wage	266,386	88,889	33%	66,597	44,755	67%
Development Expenditure						
Domestic Development	3,500	0	0%	875	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	364,886	136,389	37%	91,222	68,505	75%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the sector had received total revenue of 74,509,158 out of 87,893,704 representing 79% of the annual approved budget. The sector were able to spend 74,509,158 of the released funds representing 79%. The low revenue performance was due to the failure to receive revenues on multi sectoral transfers from lower local Government since they had planned for procurement of computers and furnitures but were not procured due to rejection by procurement procedure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Annual accounts produced and submitted to auditor general's office and to the office of accountant general 29th August 2018, Salaries paid to staff, detailed acknowledgement of funds received and submitted to Ministry of Finance Planning and economic development, books of accounts maintained and reconciled on monthly and quarterly reports its core activities as stipulated in the PEMA 2015.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	327,835	132,636	40%	81,959	67,819	83%
Locally Raised Revenues	65,272	30,848	47%	16,318	14,456	89%
Multi-Sectoral Transfers to LLGs_NonWage	86,612	27,391	32%	21,653	16,164	75%
Urban Unconditional Grant (Non-Wage)	124,501	48,673	39%	31,125	24,336	78%
Urban Unconditional Grant (Wage)	51,450	25,725	50%	12,862	12,862	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	327,835	132,636	40%	81,959	67,819	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,450	25,725	50%	12,862	12,862	100%
Non Wage	276,385	106,911	39%	69,096	66,183	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	327,835	132,636	40%	81,959	79,046	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had planned to spend ugx81,958,631 during the 2nd quarter. out of the funds received, wage was 12, 862,400 and non wage of ugx69,096,231
wage was fully utilised representing 100% performance while non wage of ugx54,956,722 was realized and utilised representing 79.5% of the total quarterly planned expenditure including LLGs. UGX14,139,509 was not realised as per the planned expenditure. A total of ugx16,928 remained on the sector account as unspent balance at the end of the second quarter.

Reasons for unspent balances on the bank account

The unspent balance of ugx16,928 that remained on the account was to be used in maintenance of the account.

Highlights of physical performance by end of the quarter

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

Study tour held in Nansana Mc

procurement and management services (contracts committee meetings held)

Local government executive meetings held monthly.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	131,862	59,771	45%	32,965	29,815	90%
Locally Raised Revenues	7,000	1,840	26%	1,750	850	49%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	60,658	30,329	50%	15,165	15,165	100%
Sector Conditional Grant (Wage)	55,204	27,602	50%	13,801	13,801	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Development Revenues	19,336	12,891	67%	4,834	6,445	133%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Total Revenues shares	151,198	72,662	48%	37,799	36,261	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,204	27,602	50%	13,801	13,801	100%
Non Wage	76,658	32,086	42%	19,165	15,962	83%
Development Expenditure						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	151,198	59,688	39%	37,799	29,763	79%
C: Unspent Balances						
Recurrent Balances		83	0%			
Wage		0				
Non Wage		83				
Development Balances		12,891	100%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		12,974	18%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 36,261,797 out of the expected 37,799,797 representing 96% of the total quarterly budget. The balance was due to un released local revenue

The sector spent 29,763,484 out of the 36,261,797

representing 79% of the quarterly budget. The un spent balance of 12,890,626 on the account is Development fund reserved for rehabilitation of the Government abattoir in Kagongo Division. The project has been ongoing and it towards completion. The balance of 333,452 was reserved to cator for an activity of monitoring in third quarer

Reasons for unspent balances on the bank account

The un spent balance of 12,890,626 is Development fund reserved for rehabilitation of the Government abattoir in Kagongo Division.

The project has been ongoing and and its almost towards completion .

The unspent balance of 333,452 was reserved for a monitoring activity in third quarter.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,360,722	675,515	50%	342,910	338,891	99%
Locally Raised Revenues	85,000	26,298	31%	24,160	14,250	59%
Multi-Sectoral Transfers to LLGs_NonWage	22,171	21,924	99%	5,543	11,551	208%
Sector Conditional Grant (Non-Wage)	63,236	31,618	50%	15,629	15,809	101%
Sector Conditional Grant (Wage)	1,180,315	590,157	50%	295,079	295,079	100%
Urban Unconditional Grant (Non-Wage)	10,000	5,518	55%	2,500	2,202	88%
Development Revenues	33,039	18,201	55%	19,510	12,188	62%
Multi-Sectoral Transfers to LLGs_Gou	15,000	6,175	41%	15,000	6,175	41%
Sector Development Grant	18,039	12,026	67%	4,510	6,013	133%
Total Revenues shares	1,393,761	693,716	50%	362,420	351,079	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,315	590,157	50%	295,079	295,079	100%
Non Wage	180,407	85,357	47%	47,832	45,242	95%
Development Expenditure						
Domestic Development	33,039	0	0%	19,510	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,393,761	675,515	48%	362,420	340,321	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		18,201				
Donor Development		0				
Total Unspent		18,201	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 351,079,851/= that is 97% of the budget for quarter two. Of this amount shs. 340,321,851/= was spent (94%), shs. 295,078,724/= (Wage) was used to pay health workers' salaries, shs.45,242,275/= was spent on health service delivery by the department including 12,698,269/= as direct transfers to lower health facilities. While shs. 11,551,000/= with multisectoral transfers to LLGs of Kagongo and Bufunda Divisions respectively for health care delivery. The reason for under performance was due to sector conditional development fund is not yet spent as was for rehabilitation of Kakatsi, Rwobuzizi and Bisheshe HCs which awaits completion of procurement process.

Reasons for unspent balances on the bank account

A total of shs. 18,200,794 /= including shs. 6,551,000/= quarter two release as sector conditional development fund is not yet utilized as the projects for rehabilitation of Kakatsi and Bisheshe HCs still awaits completion of procurement process.

Highlights of physical performance by end of the quarter

Health workers' paid their salaries, garbage collected and delivered to the dumping site. Health facilities have delivered services to the respective communities in their catchment areas as planned. Healthcare service delivery supervised and monitored in all health units and communities. one day workshop for in charges as planned by the department. Inspections for hygiene and sanitation carried out.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,343,267	2,532,922	47%	1,113,444	1,119,905	101%
Locally Raised Revenues	6,000	19,101	318%	1,500	10,268	685%
Multi-Sectoral Transfers to LLGs_NonWage	14,027	1,950	14%	3,507	1,950	56%
Sector Conditional Grant (Non-Wage)	889,491	296,497	33%	0	0	0%
Sector Conditional Grant (Wage)	4,400,749	2,200,375	50%	1,100,187	1,100,187	100%
Urban Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Development Revenues	342,613	251,578	73%	12,477	118,404	949%
Multi-Sectoral Transfers to LLGs_Gou	27,240	41,330	152%	12,477	13,280	106%
Sector Development Grant	315,372	210,248	67%	0	105,124	0%
Total Revenues shares	5,685,879	2,784,500	49%	1,125,921	1,238,309	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,430,749	2,215,375	50%	1,107,687	1,107,687	100%
Non Wage	912,518	317,468	35%	5,757	12,138	211%
Development Expenditure						
Domestic Development	342,613	74,968	22%	7,977	30,134	378%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,685,879	2,607,811	46%	1,121,421	1,149,959	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		80				
Development Balances						
Domestic Development		176,610				
Donor Development		0				

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Total Unspent	176,690	6%	
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Summary of Workplan Revenues and Expenditure by Source

The department had planned to spend UGX 1,119,985,363 during second quarter. Wage ugx 1,107,687,277 was fully utilised representing 100% of the quarterly expenditure. Non wage 12,218,086 and development of 206,743,338. Out of the planned, the expenditure was as below,

Non wage ugx12,138,086 was spent representing 99.3% of the quarterly expenditure. Development of ugx16,034,169 was spent representing 7.7% of the planned quarterly expenditure. The reason for under performance was that a total of UGX176,689,756 remained on the sector account due to delayed central government procurement process on seed schools and also failure to release local revenue by budget desk.

Reasons for unspent balances on the bank account

Procurement process for the construction of a two classroom block at Kyembogo and Nsasi seed school was still on going at the end of the second quarter. This led to a huge balance of UGX176,689,756 that remained on the sector account.

Highlights of physical performance by end of the quarter

Pre-primary and education management services (classroom construction, latrine construction).

Secondary education services (Payment of staff salaries and monitoring).

Skills development services (Tertiary school management)

Education and sports management.

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	606,854	284,881	47%	151,713	152,493	101%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,014	0	0%	6,003	0	0%
Other Transfers from Central Government	480,395	254,696	53%	120,099	137,400	114%
Urban Unconditional Grant (Wage)	72,445	30,185	42%	18,111	15,092	83%
Development Revenues	142,442	119,872	84%	45,282	59,936	132%
Multi-Sectoral Transfers to LLGs_Gou	38,442	23,087	60%	10,616	11,544	109%
Urban Discretionary Development Equalization Grant	104,000	96,785	93%	34,667	48,392	140%
Total Revenues shares	749,295	404,753	54%	196,996	212,429	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,445	29,228	40%	18,111	14,780	82%
Non Wage	534,409	224,622	42%	133,602	111,679	84%
Development Expenditure						
Domestic Development	142,442	23,087	16%	45,282	23,087	51%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	749,295	276,937	37%	196,996	149,547	76%
C: Unspent Balances						
Recurrent Balances						
Wage		957				
Non Wage		30,074				
Development Balances						
Domestic Development		96,785				
Donor Development		0				
Total Unspent		127,816	32%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX. 212,428,741/= out of 196, 995, 753 making a percentage of 108% received with in this quarter. because we received an extra 30m from Road fund for emergency on drainage works. The following were the revenue sources: UGX.137,400,394 from Road fund, urban wedge received was UGX 15,092,297= out of UGX.18,111,208 making, from development Grant 59,936,050= was received out of 45,282,357= . The sector spent a total of UGX. 179,546,507= out of UGX. 212,428.741 received making 84.5% spent because DDEG funds to be spent on drainage and solar works were awarded but implementation has not started.

Reasons for unspent balances on the bank account

The sector had not spent funds for DDEG and transfers to LLGs because the works are still under procurement process. The balance of Urban wedge was not paid since the sector has not recruited another person in the sector. UGX. 30,000,000/= was received from emergency funds and spent but was not in the work plan.

Highlights of physical performance by end of the quarter

The sector has done the following with the funds received;

18.7 km were graded (Routine Mechanized maintenance) these include: Karindiriro Nyarubira 9.5km, Katehe 1.7km, Mpungu 1.6km, Kamwe Kamwe Kitooma 3.4km, Centenary 0.5km, Kashuuku 1km, Rwabiita 1km. Still,98.2km were manually maintained using road gangs,30 drums of Bitumen were purchased for road resealing,5vehicles have been maintained(serviced and repaired),0.6km have been filled with selected gravel along Kibubra street and prepared for resealing with bituminous layer.

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Water

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,240	7,156	15%	11,560	2,014	17%
Locally Raised Revenues	8,000	1,457	18%	2,000	1,039	52%
Multi-Sectoral Transfers to LLGs_NonWage	17,240	0	0%	4,310	0	0%
Urban Unconditional Grant (Non-Wage)	6,000	974	16%	1,500	0	0%
Urban Unconditional Grant (Wage)	15,000	4,724	31%	3,750	974	26%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	46,240	7,156	15%	11,560	2,014	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	4,724	31%	3,750	974	26%
Non Wage	31,240	2,431	8%	7,810	1,039	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	46,240	7,156	15%	11,560	2,014	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had planned to spend ugx11, 560,000 in the second quarter. Wage ugx3, 750,000 and non wage of ugx7,810,000. Out of the planned quarterly expenditure, Wage of ugx974,400 was realized representing 25.98% of the planned quarterly expenditure and non-wage of ugx1,039,186 was also realized representing 13.30% of the planned quarterly expenditure.

Reasons for unspent balances on the bank account

No funds were left on the account as unspent balance. The department spends through Administration account since it has no account.

Highlights of physical performance by end of the quarter

Inspection of building plans done (4 visits)

Environment monitoring done.

Tree planting and afforestation done along Ibanda-Mbarara road.

Natural resources office managed.

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	377,552	317,152	84%	94,388	234,511	248%
Locally Raised Revenues	9,000	2,916	32%	2,250	900	40%
Multi-Sectoral Transfers to LLGs_NonWage	17,754	6,111	34%	4,439	0	0%
Other Transfers from Central Government	268,834	265,854	99%	67,208	210,101	313%
Sector Conditional Grant (Non-Wage)	21,595	10,797	50%	5,399	5,399	100%
Urban Unconditional Grant (Wage)	60,369	31,474	52%	15,092	18,111	120%
Development Revenues	26,000	874	3%	8,667	874	10%
Multi-Sectoral Transfers to LLGs_Gou	26,000	874	3%	8,667	874	10%
Total Revenues shares	403,552	318,026	79%	103,055	235,385	228%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,369	26,726	44%	15,092	13,363	89%
Non Wage	317,183	227,574	72%	79,296	159,836	202%
Development Expenditure						
Domestic Development	26,000	0	0%	8,667	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	403,552	254,300	63%	103,055	173,199	168%
C: Unspent Balances						
Recurrent Balances		62,852	20%			
Wage		4,748				
Non Wage		58,104				
Development Balances		874	100%			
Domestic Development		874				
Donor Development		0				
Total Unspent		63,726	20%			

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Summary of Workplan Revenues and Expenditure by Source

The department received non wage of 246,337,000= out of the total planned budget of 103,055,000= reflecting 239%. Reasons we received YLP and UWEP enterprise funds that led to the total to be high and received YLP and UWEP IPFs after the approval of the budget.

The sector spent 173,199,000= out of the 246,337,000= representing 168%. reasons showing that other funds were not reported too due no budget out put location.

874,000= was not reported because there was no budget output allocated to it.

There was un spent balance of 1,576,356=

Reasons for unspent balances on the bank account

The un spent balance of 1,576,356= was meant for the payment of PWDs and Youth Councils aand fuel for office operations.

Highlights of physical performance by end of the quarter

The department did coordination of Office operations, paid salaries, monitoring and supervision of government programmes such as YLP,UWEP and FAL. Handled probation related cases and juvenile crimes, submitted YLP and UWEP reports. Funded 17 UWEP and 09 YLP. Also supervised Child care institutions and home visits in OVC house holds, submitted OVC-MIS report to the MGLSD for further action.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,095	14,877	22%	16,774	8,337	50%
Locally Raised Revenues	4,000	5,073	127%	1,000	3,500	350%
Multi-Sectoral Transfers to LLGs_NonWage	16,055	0	0%	4,014	0	0%
Urban Unconditional Grant (Non-Wage)	22,041	9,804	44%	5,510	4,837	88%
Urban Unconditional Grant (Wage)	25,000	0	0%	6,250	0	0%
Development Revenues	19,984	0	0%	4,996	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,230	0	0%	557	0	0%
Urban Discretionary Development Equalization Grant	17,754	0	0%	4,438	0	0%
Total Revenues shares	87,079	14,877	17%	21,770	8,337	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	0	0%	6,250	0	0%
Non Wage	42,095	14,877	35%	10,524	8,337	79%
Development Expenditure						
Domestic Development	19,984	0	0%	4,996	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	87,079	14,877	17%	21,770	8,337	38%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The unit was disbursed funds totalling to 8,336.650 and all were spent as planned. The activities included,consultative visits on preparation of BFP and q1 report,Review of DP and updating statistical abstract among others,conducting budget conference,technical planning committee and monitoring of government programmes and projects

Reasons for unspent balances on the bank account

No funds remained unspent since the sector doesnot have the account

Highlights of physical performance by end of the quarter

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

Vote:791 Ibanda Municipal Council

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,000	22,017	51%	10,750	11,267	105%
Locally Raised Revenues	4,000	2,414	60%	1,000	1,400	140%
Urban Unconditional Grant (Non-Wage)	9,000	4,602	51%	2,250	2,367	105%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	43,000	22,017	51%	10,750	11,267	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,000	8,242	27%	7,500	4,379	58%
Non Wage	13,000	7,017	54%	3,250	3,767	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	43,000	15,259	35%	10,750	8,145	76%
C: Unspent Balances						
Recurrent Balances						
Wage		6,758				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,758	31%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit Unit received a total of UGX 8,145,392= which is 19% of the annual departmental budget and 72.3% of the expected figure in quarter two as per budgeted amount of .UGX 11,266,700

These funds were spent as follows:- Ugx4,378,692 on payment of staff salaries, ,Ugx 0 on management of internal audit office,, Ugx 1,725,700 conducting internal audits in schools,health centres,, municipal divisions and sectors,, Ugx 1,841,000 on Sector capacity management and Ugx 200,000 on sector management and monitoring.

In management of internal Audit office, audit staff were paid salaries for the months of October, November and December, not availed with stationary.

In the Internal Audit output,, audit staff were facilitated with Safari day allowances and transport to audit 42 primary schools, 5 secondary schools, 14 health centres and 3 divisions in the municipal council.

In the sector capacity development output, audit staff were facilitated to attend selected workshops/meetings and also to pay subscriptions to Audit Associations and Professional Bodies and also fees semester two CPA training.

In Sector monitoring and management, audit department were provided with airtime to ease communication between audit staff and auditees.

Reasons for unspent balances on the bank account

The internal Audit Unit is under Administration departmental account and therefore did not have unspent funds on bank account. The UGX 3,121,308 balance on wage was to cater for recruitment of more staff.needed in critical positions.

Highlights of physical performance by end of the quarter

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

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

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of administration Department.	Payment of staff salaries, workshops and seminars attended, water, and electricity bills paid, advertising and public relations maintained, buying of small office equipment among others..		Payment of staff salaries, workshops and seminars attended, water, and electricity bills paid, advertising and public relations maintained, buying of small office equipment among others..	Staff salaries paid, workshops and seminars attended, water and electricity bills paid
211101 General Staff Salaries	409,968	225,008	55 %		111,518
213001 Medical expenses (To employees)	1,000	2,500	250 %		2,500
213002 Incapacity, death benefits and funeral expenses	500	1,120	224 %		500
221009 Welfare and Entertainment	2,004	18,922	944 %		14,680
221011 Printing, Stationery, Photocopying and Binding	3,796	15,139	399 %		13,855
223004 Guard and Security services	9,600	10,225	107 %		8,779
223005 Electricity	3,000	541	18 %		217
223006 Water	1,200	512	43 %		302
224004 Cleaning and Sanitation	1,200	5,597	466 %		4,500
227001 Travel inland	26,040	19,563	75 %		15,690
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,200	19,685	273 %		16,500
282101 Donations	461	0	0 %		0
Wage Rect:	409,968	225,008	55 %		111,518
Non Wage Rect:	57,000	93,805	165 %		77,522
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	466,968	318,812	68 %		189,039
Reasons for over/under performance: The sector faced inadequate funds to cater for more workshops and seminars.					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(50%) 60% of Critical LG post established and filled with the FY 2018/19	(30%) selection of the qualifying staff	(30%) selection of the qualifying staff	(30%)The department was not allocated enough wage for recruitment of enough positions
%age of staff appraised	(100%) All staff appraised, teachers calendar year 2018 and finance year 2018/2019	(100%) Submitting areport to relevant ministries	(100%)Submitting areport to relevant ministries	(100%)All health workers,traditional staff, teachers were appraised for financial year 2017/2018.
%age of staff whose salaries are paid by 28th of every month	(99%) paying staff salaries by 28th of every months	(99%) Salaries paid by 28th of every months	(99%)Salaries paid by 28th of every months	(99%)Salaries paid by 28th of every months
%age of pensioners paid by 28th of every month	(99%) All staff paid their salaries by 28th of every months	(99%) All staff paid their pension by 28th of every months	(99%)All staff paid their pension by 28th of every months	(99%)All staff paid their salaries by 28th of every months
Non Standard Outputs:	N/A			
221003 Staff Training	1,980	8,500	429 %	8,500
222001 Telecommunications	1,800	820	46 %	520
227001 Travel inland	5,420	4,663	86 %	2,903
227004 Fuel, Lubricants and Oils	300	11,001	3667 %	10,501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	24,983	263 %	22,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	24,983	263 %	22,424
Reasons for over/under performance:	Failure to aline budget with activities			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of subcounty programme Implementation	Monitoring of Government programmes, projects and facilities	Monitoring of Government programmes, projects and facilities	One Quartely monitoring of government projects and programmes has been conducted.
211103 Allowances	420	8,501	2024 %	8,501
222001 Telecommunications	1,000	4,000	400 %	4,000
227004 Fuel, Lubricants and Oils	1,580	10,705	678 %	10,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	23,206	774 %	23,001
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	23,206	774 %	23,001
Reasons for over/under performance:	in adequate funding			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Public Information Dissemination	Barazas attended and Radio talk shows held	Barazas attended and Radio talk shows held	Radio talk shows, and several Meetings with Management committees,PTA meetings were held to increase awareness on priority areas of government.
221007	Books, Periodicals & Newspapers	500	500	100 %	500
221009	Welfare and Entertainment	1,000	8,751	875 %	8,751
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	9,251	617 %	9,251
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	9,251	617 %	9,251
Reasons for over/under performance:		in adequate funding			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office Support services	Payment of cleaning services, and security of the premises	Payment of cleaning services, and security of the premises	Monthly payment of cleaning and security services has been effectively done.
227001	Travel inland	600	15,000	2500 %	15,000
282161	Disposal of Assets (Loss/Gain)	400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	15,000	1500 %	15,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	15,000	1500 %	15,000
Reasons for over/under performance:		hiring expenses			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Death and birth certificates procured and community sensitised	community sensitized on acquiring of certificates	community sensitized on acquiring of certificates	community sensitized on acquiring of certificates
221011	Printing, Stationery, Photocopying and Binding	10	8,000	80000 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10	8,000	80000 %	8,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10	8,000	80000 %	8,000
Reasons for over/under performance:		Need for more funding			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and Human Resource management.	travelling to kampala for payroll cleaning,workshops, payrol printing and submissions		The planned output include among others, Payment of staff salaries, Pension and gratuity of retired staff, Payroll changes prepared and followed up to relevant ministries, Payroll Issues retried and followed up	travelling to kampala for payroll cleaning,workshops, payrol printing and submissions
212105 Pension for Local Governments	80,141	18,655	23 %		0
212107 Gratuity for Local Governments	405,409	96,856	24 %		96,856
213001 Medical expenses (To employees)	700	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	697	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	350	0	0 %		0
221012 Small Office Equipment	650	0	0 %		0
227001 Travel inland	3,850	11,597	301 %		11,597
Wage Rect:	0	0	0 %		0
Non Wage Rect:	491,798	127,109	26 %		108,454
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	491,798	127,109	26 %		108,454
Reasons for over/under performance:	The department was overwhelmed by payroll changes which required alot of attention				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) 100% of Records staff supported trainnings to strengthen the capacity in records managent	(1) ARO is under going further studies in records managment		(25%)Training of records staff	(1)ARO is under going further studies in records managment
Non Standard Outputs:	Referbishing of the Registry/ records Office			Referbishing of the Registry/ records Office	
221011 Printing, Stationery, Photocopying and Binding	60	300	500 %		0

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227001 Travel inland	3,940	605	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	905	23 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	905	23 %	0

Reasons for over/under performance: Need for recruitment of records officer

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Information collection and Management	No activity implemented	collection of relevant information on government programmes, attending division barazas and dissemination of information to clients	No activity implemented
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: Inadequate funding

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement services	Running an advert for tendering process and facilitating the procurement officer for workshops	Payment procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings	Running an advert for tendering process and facilitating the procurement officer for workshops
221001 Advertising and Public Relations	3,240	4,200	130 %	4,200
221009 Welfare and Entertainment	2,760	12,500	453 %	12,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	16,700	278 %	16,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	16,700	278 %	16,700

Reasons for over/under performance: Inadequate funding to procurement unit

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased (3) Three computers () No item procured () ()No items procured

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Non Standard Outputs:	Purchased land for administration extion	carriedout capacity building of political and technical staffs on financial and council related issues		carriedout capacity building of political and technical staffs on financial and council related issues
281504 Monitoring, Supervision & Appraisal of capital works	14,000	7,721	55 %	7,721
312104 Other Structures	9,423	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,423	7,721	33 %	7,721
Donor Dev:	0	0	0 %	0
Total:	23,423	7,721	33 %	7,721
Reasons for over/under performance:	Limited funding to cater for all related activities			
<i>Total For Administration : Wage Rect:</i>	<i>409,968</i>	<i>225,008</i>	<i>55 %</i>	<i>111,518</i>
<i>Non-Wage Reccurent:</i>	<i>575,308</i>	<i>318,958</i>	<i>55 %</i>	<i>280,351</i>
<i>GoU Dev:</i>	<i>23,423</i>	<i>7,721</i>	<i>33 %</i>	<i>7,721</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,008,699</i>	<i>551,687</i>	<i>54.7 %</i>	<i>399,589</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Annual performance report prepared and submitted by 31 st july 2018 to Permanent secretary of MOFPED,Accountant General and other relevant offic	() Annual performance report prepared and submitted by 15th july		(2018-07-31)Annual performance report prepared and submitted by 15th july	(2019-01-31)Annual performance report prepared and submitted by 15th july
Non Standard Outputs:	Books of accounts updated Quartely reports prepared and submitted	Workshops and seminars attended on consultations on Preparations of budget estimates wage bill staff structures		To attend workshops and seminars	To attend workshops and seminars
211101 General Staff Salaries	95,000	47,500	50 %		23,750
221003 Staff Training	3,000	2,727	91 %		1,250
221007 Books, Periodicals & Newspapers	800	344	43 %		244
221009 Welfare and Entertainment	824	2,736	332 %		966
221011 Printing, Stationery, Photocopying and Binding	2,000	1,477	74 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,600	940	26 %		190
227001 Travel inland	10,000	14,565	146 %		8,068
227002 Travel abroad	11,500	0	0 %		0
227004 Fuel, Lubricants and Oils	7,100	7,569	107 %		6,501
228002 Maintenance - Vehicles	176	0	0 %		0
Wage Rect:	95,000	47,500	50 %		23,750
Non Wage Rect:	40,000	30,359	76 %		17,219
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,000	77,859	58 %		40,969
Reasons for over/under performance: Consultation on budgets and travels for submission					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(11340000) Assessment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	() Revenue assessed, register done and enforcement of payment conducted	(10106250)Revenue assessed, register done and enforcement of payment conducted	()Assessment of revenues conducted,preparation of register done as well as enforcement of payment
Value of Hotel Tax Collected	(11340000) Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	() Spot checks on hotels records made, meetings with hotel	(10106250)Spot checks on hotels records made, meetings with hotel	()Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.
Value of Other Local Revenue Collections	(11340000) Assessment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	()	(2835000)Assesment of revenues made, revenue enforcement done,	()
Non Standard Outputs:	Assesment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows	Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows Assessment of hotels, Enforcement of hotels Mobilisation of revenues Sensitisation meetings, Held radio talk shows
213001 Medical expenses (To employees)	8,000	0	0 %	0
221001 Advertising and Public Relations	50	1,250	2500 %	1,250
221003 Staff Training	1,000	0	0 %	0
227001 Travel inland	308	5,407	1756 %	2,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,358	6,657	71 %	3,487
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,358	6,657	71 %	3,487
Reasons for over/under performance:	sensitization on local hotels and un budgeted spot massages			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2018-05-16) Annual workplans and draft budget presented to council for approval.	(31/5/2018) Annual workplans and draft budget presented to council for approval.	(2018-05-31) Annual workplans and draft budget presented to council for approval.	(2019-05-31) Annual workplans and draft budget presented to council for approval.
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-15) preparing Draft budget and annual workplans and presenting it to council as scheduled.	() preparing Draft budget and annual workplans and presenting it to council as scheduled.	(2018-05-31)preparing Draft budget and annual workplans and presenting it to council as scheduled.	(2019-05-31)preparing Draft budget and annual workplans and presenting it to council as scheduled.
Non Standard Outputs:	N/A	preperation of annual work plans and draft budgets	preperation of annual work plans and draft budgets	preperation of annual work plans and draft budgets
221003 Staff Training	3,085	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	2,000	3,040	152 %	1,250
227004 Fuel, Lubricants and Oils	1,000	1,300	130 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,085	4,340	61 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,085	4,340	61 %	1,250
Reasons for over/under performance:	Consultation on work plans			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Writing and updating books of accounts Preparing ,Monthly,QUarterly and annual reports Responding to Audit responses Purchasing printed stationary	stationery purchased	stationery purchased	stationery purchased
221003 Staff Training	3,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,976	0	0 %	0
227001 Travel inland	9,000	2,034	23 %	2,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,976	2,034	13 %	2,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,976	2,034	13 %	2,034
Reasons for over/under performance:	Purchase of printed stationary			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Final Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	(30/8/2019) Final accounts prepared and submitted		(2018-08-30)Final accounts prepared and submitted	(2019-08-30)Final Accounts prepared submitted to Accountant and Auditor
Non Standard Outputs:	N/A	n/a		N/A	N/A
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,980	806	27 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		2,000
227002 Travel abroad	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,500	2,806	11 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,500	2,806	11 %		2,000
Reasons for over/under performance:	The half year accounts not yet submitted				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	stationery,fuel,internet and maintenance			stationery,fuel,internet and maintenance	
221002 Workshops and Seminars	4,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: The IFMS System not yet installed				
<i>Total For Finance : Wage Rect:</i>	<i>95,000</i>	<i>47,500</i>	<i>50 %</i>	<i>23,750</i>
<i>Non-Wage Reccurent:</i>	<i>128,919</i>	<i>46,197</i>	<i>36 %</i>	<i>25,990</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>223,919</i>	<i>93,697</i>	<i>41.8 %</i>	<i>49,740</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Council administration services managed	one council meeting held Subscriptions to AMICAAI made. Mayors emoluments paid exgratia paid to 41 Councillors. study tour attended to in Nansana MC Monthly fuel for Mayor paid		2 council meeting conducted Small office equipment procured. Workshops and seminars attended to. welfare and entertainment for Mayor office maintained. Payment of allowances for council sessions. Payment of ex-gratia for LC1s & Lc2. Transport allowances for politicians. Payment of Mayor emoluments done. Payment of mandatory subscriptions done. Payment of office running allowances. Salary for political leaders and procurement paid. Payment of quarterly allowances to LCIV Councillors.	one council meeting held Subscriptions to AMICAAI made. Mayors emoluments paid exgratia paid to 41 Councillors. study tour attended to in Nansana MC Monthly fuel for Mayor paid
211101 General Staff Salaries	51,450	25,725	50 %		12,862
211103 Allowances	55,320	45,783	83 %		15,840
213004 Gratuity Expenses	31,080	14,460	47 %		14,460
221002 Workshops and Seminars	6,000	1,410	24 %		1,410
221007 Books, Periodicals & Newspapers	750	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,671	0	0 %		0
221009 Welfare and Entertainment	17,550	1,890	11 %		1,790
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221014 Bank Charges and other Bank related costs	48	170	355 %		106
221017 Subscriptions	1,200	1,400	117 %		500
222001 Telecommunications	1,000	400	40 %		0
224005 Uniforms, Beddings and Protective Gear	200	0	0 %		0

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227001 Travel inland	24,890	6,341	25 %	1,200
227004 Fuel, Lubricants and Oils	14,952	2,131	14 %	1,131
Wage Rect:	51,450	25,725	50 %	12,862
Non Wage Rect:	156,161	73,985	47 %	36,437
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	207,610	99,710	48 %	49,300

Reasons for over/under performance: little funds for exgratia was realised than expected and this led to some Councillors not being paid fully.

Output : 138202 LG procurement management services

N/A				
Non Standard Outputs:	Procurement services managed	Contracts commi9ttee meetings conducted. Submission of quarterly reports done to line ministries.	procurement advert run in public gazette contract committee meetings managed. Workshops and seminars attended to.	Contracts commi9ttee meetings conducted. Submission of quarterly reports done to line ministries
221002 Workshops and Seminars	5,360	370	7 %	370
221006 Commissions and related charges	100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	190	95 %	190
221014 Bank Charges and other Bank related costs	2	0	0 %	0
227001 Travel inland	3,090	2,760	89 %	400
227004 Fuel, Lubricants and Oils	1,460	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,212	3,320	33 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,212	3,320	33 %	960

Reasons for over/under performance: Little funds were allocated to the procurement unit.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held	()	(1)1 council meetings held	(1)3 executive committee meetings held one council meeting conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	6,240	1,620	26 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,240	1,620	26 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,240	1,620	26 %	800

Reasons for over/under performance: N/A

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committees managed.	1 standing committee meetings held		1 Standing committee meeting held	1 standing committee meeting held
211103 Allowances	17,160	595	3 %		595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,160	595	3 %		595
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,160	595	3 %		595
Reasons for over/under performance: Low funding to the sector hence foregoing other planned meetings					
Total For Statutory Bodies : Wage Rect:	51,450	25,725	50 %		12,862
Non-Wage Reccurent:	189,773	79,520	42 %		38,792
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	241,223	105,245	43.6 %		51,655

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	- Owc implemented, - Farmer trainings conducted -Agricultural statistics collected - Demonstration sites set - Study tour for farmers conducted -Exchange visits for farmers conducted	sector first quarter reports submitted, attended the annual veterinary symposium 363 farmers sensitized trained and guided on formation of farmer management committees from village to division level. 10 soil samples collected and tested, 10 demonstrations maintained		Sector activities coordinated, OWC implemented, travel inland, farmer trainings, agric statistics, meat inspection, livestock treatment, plant clinics, soil testing, demonstration	sector first quarter reports submitted, attended the annual veterinary symposium 363 farmers sensitized trained and guided on formation of farmer management committees from village to division level. 10 soil samples collected and tested, 10 demonstrations maintained
211101 General Staff Salaries	55,204	27,602	50 %		13,801
221002 Workshops and Seminars	3,600	1,952	54 %		712
221009 Welfare and Entertainment	1,600	760	48 %		0
221011 Printing, Stationery, Photocopying and Binding	800	150	19 %		100
221014 Bank Charges and other Bank related costs	376	138	37 %		0
222001 Telecommunications	800	586	73 %		180
224006 Agricultural Supplies	6,000	6,000	100 %		6,000
227001 Travel inland	11,872	4,950	42 %		1,620
227003 Carriage, Haulage, Freight and transport hire	3,000	600	20 %		300
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %		0
228002 Maintenance - Vehicles	2,400	0	0 %		0
Wage Rect:	55,204	27,602	50 %		13,801
Non Wage Rect:	34,448	17,136	50 %		8,912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,651	44,738	50 %		22,713
Reasons for over/under performance: Formation of farmer management committees required more funds					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		Agricultural extension services, activities, projects, programs supervised and monitored by municipal leaders and technical staff	48 beneficiaries who received dairy heifers monitored	Monitoring of Agricultural Extension activities, projects, and programs	32 dairy heifer beneficiaries monitored. 2690kg of beans supplied to 291 beneficiaries, 3680kgof maize supplied to 302 beneficiaries,199380 coffee seedlings supplied to 816 farmers
227001	Travel inland	6,000	2,985	50 %	1,485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,985	50 %	1,485
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,985	50 %	1,485
Reasons for over/under performance:		lack enough personnel to monitor all beneficiaries			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		Meat for human consumption inspected and certified	Meat from 1882 cattle, 809 goats and 193 sheep inspected and certified for human consumption	inspecting and certifying meat for human consumption	Meat from 1,182 cattle, 424 goats and 65 sheep inspected and certified for human consumption
227001	Travel inland	3,000	1,530	51 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,530	51 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,530	51 %	750
Reasons for over/under performance:		One stamp is still being used to inspect meat in two abattoirs			
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		Contribution made to the World HIV AIDS day	Activity planned for third quarter	training households in improved nutrition and growing nutritious foods and vegetables	Activity planned for third quarter
221009	Welfare and Entertainment	410	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	410	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	410	0	0 %	0

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Live stock treated and vaccinated	551 cattle ,24goats,18 pigs treated. 1934cattle,992 goats,150 sheep, 144chicken, 167 pets vaccinated		treating and vaccinating livestock	1934 Cattle, 992 goats, 150 sheep,176 pigs and 22 pets vaccinated 10 cattle, 15 goats and 18 pigs treated
213001 Medical expenses (To employees)	600	0	0 %		0
227001 Travel inland	2,400	1,630	68 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,630	54 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,630	54 %		750
Reasons for over/under performance: Limited staff					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	-Soils sampled and tested -Major crop pest and diseases controlled -Plant clinics conducted in public places	220 farmers trained on crop pest and disease control		farmers trained in crop pest and disease control, Plant clinics conducted, soils sampled and tested, farmers visited, farmers guided in soil and water conservation	20 Farmers trained on plant pest and disease control in two plant clinics.
221001 Advertising and Public Relations	1,000	200	20 %		0
227001 Travel inland	2,600	1,460	56 %		440
227003 Carriage, Haulage, Freight and transport hire	1,800	600	33 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	2,260	42 %		740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	2,260	42 %		740
Reasons for over/under performance: limited staff to train a large number of farmers					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Agricultural statistics and information collected, analyzed and compiled	Agricultural statistics collected from 158 households in Bisheshe and Kagongo Divisions	collecting and compiling agricultural statistics including, acreage, numbers, production and productivity	Agricultural statistics compiled for 116 households in Bisheshe and kagongo Divisions
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
227001 Travel inland	3,000	1,350	45 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	1,500	42 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	1,500	42 %	600

Reasons for over/under performance: limited staff in the exercise made it hard to reach out to many farmers

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	Commercial insect farming promotion	16 bee farmers provided with advisory services on good apiary management	providing advisory services to commercial bee farmers	08 bee farmers provided with advisory services on good apiary management
227001 Travel inland	1,500	630	42 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	630	42 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	630	42 %	300

Reasons for over/under performance: Lack of technical staff in the entomology area

Capital Purchases**Output : 018282 Slaughter slab construction**

N/A				
Non Standard Outputs:	Government abattoir in Kagongo Division rehabilitated		Government abattoir in Kagongo Division rehabilitated	
312101 Non-Residential Buildings	19,336	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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No of awareness radio shows participated in	(04) Awareness radio shows organized for the community and participated in	(02) Participated in 02 awareness radio talk shows	(1)conducting awareness radio talk shows	(1)Participated in 01 awareness radio talk show on the importance of farmer organisations
No. of trade sensitisation meetings organised at the District/Municipal Council	(04) Trade sensitization meetings organized for traders and	(0) Activity planned for third quarter	(1)Organizing trade sensitization meetings	(0)Activity planned for third quarter
No of businesses inspected for compliance to the law	(20) Businesses In the three divisions of Ibanda Municipal	(20) 20 agricultural input shops monitored for compliance to standards	(05)Monitoring and inspection Trade premises for compliance to standards	(20)20 agricultural input shops monitored for compliance to standards
No of businesses issued with trade licenses	(100) Businesses in Ibanda Municipal Council issued with trade licence	(0) Activity Planned for third quarter	(25)issuing trade licenses to businesses	(0)Activity Planned for third quarter
Non Standard Outputs:	N/A	20 agricultural input shops monitored for compliance to standards	Monitoring and inspection Trade premises for compliance to standards	20 agricultural input shops monitored for compliance to standards
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	Lack of enough technical staff in the commercial services sector			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) Producers or producer groups Ibanda Municipal Council linked to market	(01) 01 producer group linked to the market	(1)Producers or producer groups Ibanda Municipal Council linked to market	(0)Activity implemented during first quarter
No. of market information reports desserminated	(1) Market information reports deceminated for the community of	(02) 02 market information reports compiled and disseminated to the community	(1)Market information reports deceminated for the community of	(01)01 market information reports compiled and disseminated to the community
Non Standard Outputs:	Inspection and monitoring of markets	Planned for third quarter	inspection and monitoring of markets	Planed for third quarter
227001 Travel inland	500	245	49 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	245	49 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	245	49 %	125
Reasons for over/under performance:	lack of a technical staff in commercial services sector			
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(20) Cooperative groups in Ibanda Municipal Council supervised	(20) 20 cooperatives monitored and supervised including SACCOs and producer cooperatives	(5)supervising and monitoring cooperatives	(15)15 cooperatives monitored and supervised including SACCOs and producer cooperatives
No. of cooperative groups mobilised for registration	(4) Cooperative groups in the three divisions of Ibanda Municipal Council mobilised for registration	(01) 01 cooperative group mobilized for registration	(1)Cooperative groups in the three divisions of Ibanda Municipal Council mobilised for registration	(0)Activity implemented during first quarter
No. of cooperatives assisted in registration	(2) Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	(0) No new cooperatives needed assistance	(1) Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	(0)No new cooperatives needed assistance
Non Standard Outputs:	Leaders and members of cooperative groups trained	Conducted 01 training for cooperative leaders and members of Kashangura coffee growers and processors	Training cooperative leaders and members	Conducted 01 training for cooperative leaders and members of Kashangura coffee growers and processors
221002 Workshops and Seminars	2,260	1,000	44 %	500
227001 Travel inland	1,200	1,230	103 %	480
227004 Fuel, Lubricants and Oils	540	340	63 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,570	64 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,570	64 %	1,200
Reasons for over/under performance:	Monitoring of cooperatives required more funds than planned			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) Tourism promotion activities meanstreamed in municipal	(1) Tourism promotion activities meanstreamed in the MunicipalCouncil Development plan	(0)	(1)Activity implemented in the first quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Hospitality facilities in Ibanda Municipal Council identified	(06) 06 hospitality facilities in the municipal council identified	(0)	(06)06 hospitality facilities in the municipal council identified
No. and name of new tourism sites identified	(4) New tourism sites in Ibanda Municipal Council identified	(0) No new tourism sites identified	(0)	(0)No new tourism sites identified
Non Standard Outputs:	Improvement and rehabilitation of GOULT STONES historical site in Kagongo Division	Activity planned for third quarter		Activity planned for third quarter
228004 Maintenance – Other	6,800	600	9 %	600

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	600	9 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	600	9 %	600
Reasons for over/under performance:	The budget was not realized because the department was not allocated local revenue			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(02) Opportunities identified for industrial development in the three divisions of Ibanda Municipal Council	(07) 02 opportunities identified for industrial development that is banana packaging and fruit juice packaging	(1)identifying opportunities for industrial development	(02)02 opportunities identified for industrial development that is banana packaging and fruit juice packaging
No. of producer groups identified for collective value addition support	(04) Producer groups in the three divisions of Ibanda Municipal Council identified for collective value addition support	() 03 producer groups identified for collective value addition support	(1)identifying producer groups for collective value addition support	(03) producer groups identified for collective value addition support
No. of value addition facilities in the district	(40) Value addition facilities in Ibanda Municipal Council listed	(25) 25 value addition facilities monitored and inspected for compliance to standards	(10)profiling value addition facilities	(25)25 value addition facilities monitored and inspected for compliance to standards
A report on the nature of value addition support existing and needed	(yes) A report on the nature of value addition support existing and needed in Ibanda Municipal Council compiled	() Activity implemented during first quarter	(yes)monitoring and inspecting value addition facilities for compliance to standards	()Activity implemented during first quarter
Non Standard Outputs:	Industrial development services provided in Ibanda Municipal council	20 value addition facilities monitored and inspected for compliance to standards	monitoring and inspecting value addition facilities for compliance to standards	20 value addition facilities monitored and inspected for compliance to standards
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	lack of enough technical staff to assist in monitoring of value addition facilities			
Total For Production and Marketing : Wage Rect:	55,204	27,602	50 %	13,801
Non-Wage Reccurent:	70,658	32,086	45 %	15,962
GoU Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	145,198	59,688	41.1 %	29,763

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Coordination of health care service delivery between the municipality, district health office and ministry of health done. - Supervision and monitoring of health care services done - Health education and promotion conducted - HIV/AIDS committee meetings held. - Health workers assisted in performance improvement. - In charges updated on performance management activities and informed on new guidelines. - Surveillance for epidemic prone diseases 	<ul style="list-style-type: none"> One day workshop for dissemination of guidelines and review of performance Commemoration of World AIDS day held at Bisheshe Division head qtrs. Support supervision of health facilities done. 			<ul style="list-style-type: none"> One day workshop for dissemination of guidelines and review of performance Commemoration of World AIDS day held at Bisheshe Division head qtrs. Support supervision of health facilities done.
211103 Allowances	4,392	0	0 %		0
221001 Advertising and Public Relations	1,600	0	0 %		0
221002 Workshops and Seminars	8,300	3,422	41 %		2,152
221009 Welfare and Entertainment	760	0	0 %		0
221014 Bank Charges and other Bank related costs	240	0	0 %		0
222001 Telecommunications	980	245	25 %		245
227001 Travel inland	7,820	1,542	20 %		1,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,092	5,209	22 %		3,617
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,092	5,209	22 %		3,617
Reasons for over/under performance: There is limited funding as some planned activities couldn't be done.					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	- Casual contract workers are paid monthly wages. - Garbage dumping site is availability ensured - Drainage and undeveloped plots are cleared of Vermin, Rodents and mosquitoes. - Inspection of town for sanitation and hygiene conducted. - Garbage collected and transported to disposal site. - Garbage lorry kept clean	Spraying and control of vermins in the central business area. Monthly sanitation weeks were held in Kagongo and bufunda division. Inspection and monitoring of sanitation and hygiene was carried out during the two quarters.	Spraying and control of vermins in the central business area. Monthly sanitation weeks were held in Kagongo and bufunda division. Inspection and monitoring of sanitation and hygiene was carried out during the quarter.	
211103 Allowances	12,000	800	7 %	420
222001 Telecommunications	240	0	0 %	0
223003 Rent – (Produced Assets) to private entities	3,600	0	0 %	0
224001 Medical and Agricultural supplies	6,028	5,257	87 %	2,649
224004 Cleaning and Sanitation	6,400	5,681	89 %	3,000
227001 Travel inland	6,720	1,043	16 %	453
227004 Fuel, Lubricants and Oils	28,920	13,812	48 %	6,476
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,908	26,593	41 %	12,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	64,908	26,593	41 %	12,998
Reasons for over/under performance:	There is increased waste in central business area due to the increasing population, with limited resources available			

Output : 088106 District healthcare management services

N/A					
Non Standard Outputs:		Ambulance maintained. Healthcare services coordinated. 	Ambulance maintained. Healthcare services coordinated.	Ambulance was serviced during the quarter. Health care service delivery was coordinated. Reports and correspondences with the relevant ministries was conducted.	
221002	Workshops and Seminars	2,000	470	24 %	470
221009	Welfare and Entertainment	720	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	419	0	0 %	0
221014	Bank Charges and other Bank related costs	332	95	29 %	53

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227001 Travel inland	5,280	1,530	29 %	1,530
227004 Fuel, Lubricants and Oils	4,200	2,325	55 %	2,325
228002 Maintenance - Vehicles	5,000	1,815	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,951	6,235	35 %	4,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,951	6,235	35 %	4,378

Reasons for over/under performance: Limited resources are available especially to monitor the private sector

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(30) 30 trained health workers Ruhoko HC IV, Bufunda HC III Bisheshe HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.	(55) 55 health workers so far trained including the TEN T.O.Ts (trained in quarter one)used to train the rest during this quarter.	(10)Health workers trained selected from Ruhoko HC IV, Bufunda HC III Bisheshe HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.	(45)Health workers from high volume health centres re-oriented about updates in HIV/AIDS, TB management and differentiated service model DSM (for handling the increased volume of patients)
No of trained health related training sessions held.	(15) 15 Health facility In charges trained in financial management	(19) Some health workers that is T.O.Ts were trained off site while the rest of the training sessions were site based and assisted by RHITES-SW project altogether.	(15)All health unit in charges trained in a work shop for financial management for non finance officers.	(04) training sessions of five days each were conducted at the three high volume health centres of Ibanda hospital, Ruhoko HC IV, Bufunda HC III and Bisheshe HC III assisted by RHITES _SW and DHOffice Ibanda

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Number of outpatients that visited the Govt. health facilities.	(176437) All outpatients received treatment form all health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe 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, Bugarama HC II, and Ibanda Mission HC III	(30813) A cumulative number of 30813 was seen at all the reporting health facilities as reflected in the DHIS2 system	(45000)treatment form all health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe 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, Bugarama HC II, and Ibanda Mission HC III	(22050)All out patients received at both public and private facilities including PNFPs in the municipal council received services as required as per details in the DHIS2 e-reports submitted toMoH.
Number of inpatients that visited the Govt. health facilities.	(20239) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(5824) A total of 5824 patients have been admitted and treated in the respective health facilities in Ibanda Municipal Council	(5000)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(2338)A total of 2338 were admitted in our health facilities and were offered services as per the details reflected in the DHIS2 system
No and proportion of deliveries conducted in the Govt. health facilities	(7500) Mothers had delivered at Health facilities.	(2255) 2,255 mothers are to have had live babies in our health facilities this Fy 2018/2019.	(2000)Mothers had delivered at Health facilities.	(859)A total of 859 mothers delivered in our health facilities both public and registered Private ones
% age of approved posts filled with qualified health workers	(65%) Atleast 65% post filled at all health facilities	(58.6) Staffing remains at 58.6% for all primary health workers in Ibanda Municipal Council	(50%)advertise for vacant posts	(58.6)One SNO and EM were recruited on promotion and transfer of services respectively
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) At least 60 % of VHTs are reporting to the respective health units	() VHTs continue to report their activities directly engaging them in off budget partner supported activities	(60%)At least 60 % of VHTs are reporting to the respective health units	(60%)These VHTs are engaged in various activities by our implementing partners that is RHITES-SW, MarieStopes etc.
No of children immunized with Pentavalent vaccine	(4207) At least 90% Of children are fully immunised by the age of one year.	(1615) A total of 1615 children under one year have so far been given at least three doses of the Pentavalent vaccine	(1000)All children immunized before age of one year.	(983)983 children have received atleast three doses of the pentavalent vaccine at our facilities and outreach centers.
Non Standard Outputs:	Lower level health facilities supervised. 	02 quarterly support supervision visits conducted in all 15 health units so far.	Lower level health unit facilities supervised by the HSD	All public and PNFP health facilities were supervised during the quarter.
291001 Transfers to Government Institutions	51,285	25,397	50 %	12,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,285	25,397	50 %	12,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	51,285	25,397	50 %	12,698

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>The of OPD and In patients have reduced drastically due to decreased incidence of malaria as a result of the use of long lasting treated Nets by communities.</p> <p>The number of mothers delivering in health facilities has increased compared to the last FY and the DPT3 coverage for this quarter is much higher than last quarter this is attributed to intensified sensitization of mothers during ANC.</p> <p>Limited funding does not allow us to efficiently supervise the private health facilities. PHC funding for health facilities in Ibanda Municipal council remains peculiarly abnormally low compared to Ibanda district Local Government in the same locality and conditions</p>				

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	Purchase of Laptop and external back up disc.	Supplies are yet to be procured awaiting procurement process			Supplies are yet to be procured awaiting procurement process
312213 ICT Equipment	3,039	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,039	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,039	0	0 %		0

Reasons for over/under performance: Supplies are yet to be procured awaiting procurement process as identification of supplier is to be made.

Output : 088180 Health Centre Construction and Rehabilitation

N/A					
Non Standard Outputs:	Rehabilitation of Bisheshe HC III - In patient ward Rehabilitation of Kakatsi HC II - OPD block	Works advertised Bids submitted and evaluated by PDU. Awaits commencement of works			Works advertised Bids submitted and evaluated by PDU. Awaits commencement of works
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %		0
312101 Non-Residential Buildings	14,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	0	0 %		0

Reasons for over/under performance: Works are due to start hence no expenditures for these projects yet.

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A					
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Non Standard Outputs:	Health workers paid salaries monthly.	All health workers have been paid their salaries as enhanced as at the start of the FY 2018/2019	Health workers paid salaries monthly.	All health workers paid their salaries for all the three months in the quarter
211101 General Staff Salaries	1,180,315	590,157	50 %	295,079
Wage Rect:	1,180,315	590,157	50 %	295,079
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,180,315	590,157	50 %	295,079
Reasons for over/under performance:	Inadequate wage bill continues to curtail us from recruiting more health workers especially in critical positions like Anesthetic Officer etc.			
<i>Total For Health : Wage Rect:</i>	<i>1,180,315</i>	<i>590,157</i>	<i>50 %</i>	<i>295,079</i>
<i>Non-Wage Reccurent:</i>	<i>158,236</i>	<i>63,434</i>	<i>40 %</i>	<i>33,691</i>
<i>GoU Dev:</i>	<i>18,039</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,356,590</i>	<i>653,591</i>	<i>48.2 %</i>	<i>328,770</i>

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Education Management Services Conducted. Staff salaries paid.	staff salaries paid Stationary Procured Departmental reports submitted to line ministries. Monitoring of all primary schools conducted.		payment of staff salaries Purchase of small office equipment. stationary procured.	staff salaries paid Stationary Procured Departmental reports submitted to line ministries. Monitoring of all primary schools conducted.
211101 General Staff Salaries	2,357,097	1,402,611	60 %		701,305
221005 Hire of Venue (chairs, projector, etc)	700	400	57 %		400
221011 Printing, Stationery, Photocopying and Binding	400	416	104 %		220
221012 Small Office Equipment	500	400	80 %		400
221014 Bank Charges and other Bank related costs	100	64	64 %		64
221016 IFMS Recurrent costs	49	0	0 %		0
227001 Travel inland	11,840	10,619	90 %		1,450
227004 Fuel, Lubricants and Oils	6,150	3,059	50 %		2,644
Wage Rect:	2,357,097	1,402,611	60 %		701,305
Non Wage Rect:	19,739	14,959	76 %		5,178
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,376,836	1,417,570	60 %		706,483
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(433) Staff salaries paid	(433) staff salaries paid		(433)Staff salaries paid	(433)staff salaries paid
No. of qualified primary teachers	(433) Teachers recruited	(433) teachers recruited		(433)Teachers recruited	(433)teachers recruited
No. of pupils enrolled in UPE	(17959) Enrollment of pupils in UPE schools ensured	(17959) enrollment of Pupils enhanced and ensured.		(17959)Enrollment of pupils in UPE schools ensured	(17959)enrollment of Pupils enhanced and ensured.
No. of student drop-outs	(60) Data collection and submission of returns to analyse for dropout rate	(0) N/A		(15)Data collection and submission of returns	(0)N/A
No. of Students passing in grade one	(390) Passing in grade one ensured	(390) Passed in Division one		(390)Passing in grade one ensured	(390)Passed in Division one

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No. of pupils sitting PLE	(2324) Registration of PLE pupils ensured	(2324) supervision of PLE exams conducted.	(2324)Supervision of exams	(2324)supervision of PLE exams conducted.
Non Standard Outputs:	N/A	N/A		N/A
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	203,367	67,789	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	203,367	67,789	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,367	67,789	33 %	0
Reasons for over/under performance: Newly recruited primary teachers delayed to be input on the payroll.				

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	(1) Two classroom block and an office at Kyembogo P/S	(3)construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	(1)Two classroom block and an office at Kyembogo P/S
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %	0
312101 Non-Residential Buildings	243,000	38,708	16 %	1,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,000	38,708	16 %	1,486
Donor Dev:	0	0	0 %	0
Total:	245,000	38,708	16 %	1,486
Reasons for over/under performance: The construction had not begun during the second quarter due to delays in the procurement processes.				

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	() Latrine construction at Migyera and Nyamirima conducted.	(3)One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	()Latrine construction at Migyera and Nyamirima conducted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	70,372	22,161	31 %	14,548

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,372	22,161	31 %	14,548
Donor Dev:	0	0	0 %	0
Total:	70,372	22,161	31 %	14,548

Reasons for over/under performance: Other latrine projects were still on going at the end of second quarter.

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

N/A				
Non Standard Outputs:	Staff salaries paid	Monthly returns prepared Staff salaries paid.	Monthly returns prepared. Data capture done.	Monthly returns prepared Staff salaries paid.
211101 General Staff Salaries	1,775,298	666,923	38 %	333,462
Wage Rect:	1,775,298	666,923	38 %	333,462
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,775,298	666,923	38 %	333,462

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(5403) 5403 students enrolled in USE	(5403) students enrolled in government aided (USE) schools.	(5403)5403 students enrolled in USE	(5403)students enrolled in government aided (USE) schools.
No. of teaching and non teaching staff paid	(175) 175 staff in all secondary schools paid their salaries and allowance	(175) Staff enrolled in secondary schools.	(175)175 staff in all secondary schools paid their salaries and allowance	(175)Staff enrolled in secondary schools.
No. of students passing O level	(1500) 1500 Students passed O level	(1500) Students passed O level	(1500)1500 Students passed O level	(1500)Students passed O level
No. of students sitting O level	(2500) 1700 students sat for UCE	(1700) Students sat for UCE	(1700)1700 students sat for UCE	(1700)Students sat for UCE
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	368,090	122,697	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,090	122,697	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	368,090	122,697	33 %	0

Reasons for over/under performance: N/A

Programme : 0783 Skills Development

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid and in time. Monthly returns prepared		Staff salaries paid	Staff salaries paid and in time. Monthly returns prepared
211101 General Staff Salaries	268,354	145,841	54 %		72,920
Wage Rect:	268,354	145,841	54 %		72,920
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	268,354	145,841	54 %		72,920
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Tertiary Institution activities done			Tertiary Institution activities done	
263369 Support Services Conditional Grant (Non-Wage)	272,758	90,919	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	272,758	90,919	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	272,758	90,919	33 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Staff salaries paid. Monitoring and Inspection of Primary schools carried out	Monitoring and inspection of primary schools carried out. staff salaries paid.		Staff salaries paid Monitoring and Inspection of Primary schools carried out	Monitoring and inspection of primary schools carried out. staff salaries paid.
211101 General Staff Salaries	30,000	0	0 %		0
221007 Books, Periodicals & Newspapers	152	30	20 %		30
221011 Printing, Stationery, Photocopying and Binding	660	620	94 %		620

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227001 Travel inland	23,724	13,584	57 %	0
227004 Fuel, Lubricants and Oils	1,536	470	31 %	470
Wage Rect:	30,000	0	0 %	0
Non Wage Rect:	26,073	14,704	56 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,073	14,704	26 %	1,120

Reasons for over/under performance: Funds for monitoring are still low compared to the 42 schools to be monitored.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring and Inspection of secondary schools carried out.	Monitoring and inspection of secondary schools conducted.	Monitoring and Inspection of secondary schools carried out.	Monitoring and inspection of secondary schools conducted.
222001 Telecommunications	152	80	53 %	80
227001 Travel inland	2,000	2,776	139 %	2,776
227004 Fuel, Lubricants and Oils	464	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,616	2,856	109 %	2,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,616	2,856	109 %	2,856

Reasons for over/under performance: Funds for inspection was low compared to the number of schools to be inspected.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Municipal sports services developed	Facilitated the schools through contributing to sports activities	Municipal sports services developed	Facilitated the schools through contributing to sports activities
227001 Travel inland	4,000	1,674	42 %	1,114
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,674	33 %	1,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,674	33 %	1,114

Reasons for over/under performance: There was need for sports activities however funding these activities has been aproblem

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

N/A				
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Non Standard Outputs:	Special needs education services managed.	N/A	Special needs education services managed.	N/A
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	848	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	848	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>4,430,749</i>	<i>2,215,375</i>	<i>50 %</i>	<i>1,107,687</i>
<i>Non-Wage Reccurent:</i>	<i>898,491</i>	<i>315,598</i>	<i>35 %</i>	<i>10,268</i>
<i>GoU Dev:</i>	<i>315,372</i>	<i>60,869</i>	<i>19 %</i>	<i>16,034</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,644,613</i>	<i>2,591,841</i>	<i>45.9 %</i>	<i>1,133,990</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	urban roads maintenance- labor and fuel.	70.7km have been graded 94km are being maintained each quarter/ month 5vehicles are being maintained		Maintenance of Urban Roads Routine manual maintenance 94Km, Routine mechanized maintenance of 69.3Km, Resealing and pothole Patching 3.5Km, and Payment of staff salaries for 3Months	98.2km have been maintained each month 18.7km were graded (they include Karindiriro Nyarubira 9.5km, Katehe 1.7km, Mpungu 1.6km, kamwe kamwe Kitooma 3.4km, centenary 0.5km, kashuuku 1km and rwabita 1km roads done this quarter 30 drums of bitumen were purchased 0.6km of pothole filled with murrum along Kibubura Road and 0.4km Jubilee street
211103 Allowances	72,500	34,244	47 %		21,425
212201 Social Security Contributions	1,250	563	45 %		563
213004 Gratuity Expenses	3,750	0	0 %		0
221003 Staff Training	1,680	0	0 %		0
221004 Recruitment Expenses	2,400	550	23 %		0
221009 Welfare and Entertainment	1,356	429	32 %		429
227001 Travel inland	156,680	27,846	18 %		11,112
227004 Fuel, Lubricants and Oils	58,400	50,262	86 %		17,046
228001 Maintenance - Civil	141,123	81,212	58 %		50,850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	439,139	195,104	44 %		101,424
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	439,139	195,104	44 %		101,424
Reasons for over/under performance: no challenge has been faced					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.	3staff payment paid each month 2 quarterly reports and accountability submitted 2quarterly audit monitorings done	Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.	payment of 3 staff each month accountability and reports submitted monitoring by audit department
211101 General Staff Salaries	72,445	29,228	40 %	14,780
221011 Printing, Stationery, Photocopying and Binding	200	45	23 %	0
221014 Bank Charges and other Bank related costs	216	189	87 %	62
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	24,840	6,817	27 %	4,490
Wage Rect:	72,445	29,228	40 %	14,780
Non Wage Rect:	26,256	7,051	27 %	4,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,701	36,279	37 %	19,332

Reasons for over/under performance: The sector had planned to recruit one person who has not been recruited yet. thus why we have a balance not spent on wedge.

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048202 Vehicle Maintenance

N/A				
Non Standard Outputs:	Vehicle maintenance	Cutting edges for grading vehicles serviced and repaired.	Vehicle Maintenance : Repairs and services	Vehicles maintenance repairs and services
227001 Travel inland	2,200	0	0 %	0
228002 Maintenance - Vehicles	42,800	22,467	52 %	5,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,000	22,467	50 %	5,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	22,467	50 %	5,703

Reasons for over/under performance: we had fewer repairs done this quarter on vehicles.

Programme : 0483 Municipal Services

Capital Purchases

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

N/A				
Non Standard Outputs:	Repair and Extension of Street lights, main street, Kibubura, Mpiira and Buzaabo	no work done yet	Repair and Extension of Street lights, main street, Kibubura, Mpiira and Buzaabo	not done

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281503 Engineering and Design Studies & Plans for capital works	1,010	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,590	0	0 %	0
312103 Roads and Bridges	49,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	0	0 %	0
Reasons for over/under performance: works are under procurement and they will begin within the 3rd quarter.				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	Drainage construction along Buzaabo Road	No works done yet		No works done yet
281503 Engineering and Design Studies & Plans for capital works	1,010	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,343	0	0 %	0
312103 Roads and Bridges	49,647	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,000	0	0 %	0
Reasons for over/under performance: works are under procurement and they will begin within the 3rd quarter.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>72,445</i>	<i>29,228</i>	<i>40 %</i>	<i>14,780</i>
<i>Non-Wage Reccurrent:</i>	<i>510,395</i>	<i>224,622</i>	<i>44 %</i>	<i>111,679</i>
<i>GoU Dev:</i>	<i>104,000</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>686,840</i>	<i>253,849</i>	<i>37.0 %</i>	<i>126,459</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Natural resources office managed	Staff Salaries paid Natural resources office managed.		Staff salaries paid Natural resources office managed	Staff Salaries paid Natural resources office managed.
211101 General Staff Salaries	15,000	4,724	31 %		974
Wage Rect:	15,000	4,724	31 %		974
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	4,724	31 %		974
Reasons for over/under performance: Salary was not fully realised as per the planned quarterly expenditure					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1) Tree seedlings purchased and distributed to farmers	(1) Tree planting carried out in Rugazi ward and along Ibanda-Mbarara road		(1)Tree seedlings purchased and distributed to farmers	(1)Tree planting carried out in Rugazi ward annd along Ibanda Mbarara road
Non Standard Outputs:	Monitoring of planted trees done	Monitoring of planted trees carried out		1 Inspection report	Monitoring of planted trees carried out
228004 Maintenance – Other	3,300	260	8 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	260	8 %		260
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	260	8 %		260
Reasons for over/under performance: Prolonged drought affected the quality of tree seedlings					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Communities trained in wetland management.	01 meeting conducted 3 sensitization meetings held.		01 Meeting held at Kayenje ward. 20 Community sensitization manuals produced.	01 meeting conducted 3 sensitization meetings held.
227001 Travel inland	1,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Little funding to the sector affects environmental activities.

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(3) Trained community members in monitoring environmental issues.	(0) N/A	(25)Kashangura community members trained in monitoring environmental issues	(0)N/A
Non Standard Outputs:	Stakeholder Environmental Training and Sensitization.	N/A	Kashangura community members trained in monitoring environmental issues.	N/A
227001 Travel inland	700	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

N/A				
Non Standard Outputs:	Monitoring and evaluation of environmental compliance carried out	Environmental Monitoring conducted in Bufunda and Kagongo Divisions.	01 Inspection report prepared.	Environmental Monitoring conducted in Bufunda and Kagongo Divisions.
227001 Travel inland	500	250	50 %	250
227004 Fuel, Lubricants and Oils	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Low funding to the sector has made it hard for monitoring to take place in all divisions.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A				
Non Standard Outputs:	Municipal lands managed (surveying, titling and lease management processes).	N/A	2 land titles produced.	N/A

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221002 Workshops and Seminars	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
223001 Property Expenses	1,400	529	38 %	529
224005 Uniforms, Beddings and Protective Gear	100	0	0 %	0
227001 Travel inland	2,000	1,392	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,921	48 %	529
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,921	48 %	529

Reasons for over/under performance: No funds were allocated during second quarter.

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Municipal physical development plan implemented	Building plans Inspected in all Divisions	submission of quarterly reports sensitization meetings inspection of building plans	Building plans Inspected in all Divisions
221002 Workshops and Seminars	500	0	0 %	0
221003 Staff Training	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	100	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Increased demand for building plans.

<i>Total For Natural Resources : Wage Rect:</i>	<i>15,000</i>	<i>4,724</i>	<i>31 %</i>	<i>974</i>
<i>Non-Wage Reccurent:</i>	<i>14,000</i>	<i>2,431</i>	<i>17 %</i>	<i>1,039</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>29,000</i>	<i>7,156</i>	<i>24.7 %</i>	<i>2,014</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women,youth,and PWDs Councils facilitated Quarterly council meetings held	Women, Youth and PWDs councils facilitated Quarterly council meetings held		Women, Youth and PWDs councils facilitated Quarterly council meetings held	Women, Youth and PWDs councils facilitated Quarterly council meetings held
221009 Welfare and Entertainment	1,000	100	10 %		100
227001 Travel inland	2,000	492	25 %		492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	592	20 %		592
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	592	20 %		592
Reasons for over/under performance: funds arenot enough					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	functionality of the public library ensured	Newspapers purchased rent fees paid submission of reports done consultations on public library done		news papers and books purchased, rent fees paid	Newspapers purchased rent fees paid submission of reports done consultations on public library done
221007 Books, Periodicals & Newspapers	280	252	90 %		124
281401 Rental – non produced assets	3,600	2,360	66 %		1,970
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,880	2,612	67 %		2,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,880	2,612	67 %		2,094
Reasons for over/under performance: The sector in terms of library funds does not receive funding for the library therefore there is need for funding from the MGLSD.					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Community sensitization in Division facilitated, Departmental staff meetings conducted	Back up support of Community Development workers at division done Gender Mainstreaming done	staff salaries paid effectively, office activities coordinated	Back up support of Community Development workers at division done Gender Mainstreaming done
221002 Workshops and Seminars	1,080	0	0 %	0
227001 Travel inland	2,000	1,525	76 %	835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,080	1,525	50 %	835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,080	1,525	50 %	835
Reasons for over/under performance:	inadequate funding for the activities planned.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	(50) FAL classes formed and monitored	() identification of FAL instructors and their classes	()	(50)identification of FAL instructors and their classes
Non Standard Outputs:	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chalk	identification of FAL instructors and their classes	Training of FAL instructors	identification of FAL instructors and their classes
221011 Printing, Stationery, Photocopying and Binding	645	0	0 %	0
221012 Small Office Equipment	300	100	33 %	0
222001 Telecommunications	150	160	107 %	0
227001 Travel inland	1,000	330	33 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,095	590	28 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,095	590	28 %	330
Reasons for over/under performance:	As an activity incentives for FAL are no longer being facilitated Facilitation allowance is too small			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) Children and juvenile cases handled and followed up. Probation and other related cases handled and followed up. YLP Programmes funded and implemented	() Children and juvenile cases handled and followed up. Probation and other related cases handled and followed up. YLP Programmes funded and implemented	()	(10)Children and juvenile cases handled and followed up. Probation and other related cases handled and followed up. YLP Programmes funded and implemented

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Non Standard Outputs:	Children and youth cases handled Juvenile cases handled support to Youth groups under YLP Beneficiary and enterprise selection done Training of YLP committees Submission of work plans for YLP done Monitoring and supervision of YLP projects Follow ups of YLP groups done	Monitoring and supervision of Ylp groups Training of YLP committees YLP groups were funded with worse shs.96,000,000= Follow up of YLP groups done purchase stationery for YLP Submission of quarterly reports	Monitoring and supervision of Ylp groups submission of YLP groups to the MGLSD for approval Submission of quarterly reports	Monitoring and supervision of Ylp groups Training of YLP committees YLP groups were funded with worse shs.96,000,000= Follow up of YLP groups done purchase stationery for YLP Submission of quarterly reports
221002 Workshops and Seminars	1,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221009 Welfare and Entertainment	2,000	380	19 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,760	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	5,102	1,853	36 %	178
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228004 Maintenance – Other	1,938	0	0 %	0
282101 Donations	150,535	103,903	69 %	100,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	169,435	106,136	63 %	100,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	169,435	106,136	63 %	100,941
Reasons for over/under performance:	There is still alot of expectations and demand from the youth			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWDS and elderly councils facilitated Assisted devices to PWDS and Elderly supplied	() Facilitated PWDS councilors to attend their International day	(1)PWDS and elderly councils facilitated	(1)Facilitated PWDS councilors to attend their International day
Non Standard Outputs:	Assistive devices provided to Pwds in all Divisions	Sensitisation of the elderly done on IGAs	5 walking sticks purchased	Sensitisation of the elderly done on IGAs
227001 Travel inland	2,500	1,270	51 %	1,025

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,270	51 %	1,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,270	51 %	1,025
Reasons for over/under performance:	Special grant should be released and separately Inadequate funding			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes related to land and other matters handled		Labour Dispute settlement and work related issues	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	Women Councils facilitated, Women groups sensitized and funded. UWEP enterprises selected	Women groups were supported with UWEP funds. Training of UWEP commitees was done Submission of UWEP reports done Monitoring of UWEP groups was also done Follow up of UWEP groups done	women groups mobilized and funded ,women councils facilitated	Women groups were supported with UWEP funds. Training of UWEP commitees was done Submission of UWEP reports done Monitoring of UWEP groups was also done Follow up of UWEP groups done
221002 Workshops and Seminars	618	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	2,225	1,925	87 %	1,925
282101 Donations	103,096	102,872	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,938	104,797	96 %	51,925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,938	104,797	96 %	51,925
Reasons for over/under performance:	The IPFS for this UWEP grant every Finance year are released late after the approval of the budget therefore some funds not captured in the reporting tool forexample the sector received 113,244,000= and spent for both operation and enterprise only 51,924,984= reported due to the under budgeting which shows 61,319,016 was spent but not captured. Need for the Ministry to send IPFS as early as possible.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salaries paid Backstopping of division CDOs Supervision and monitoring of Government programmes Bench Marking and consultations made	Staff salaries were paid, Payment of kilometrage and footage Back up support to Division CDOs		Staff Salaries paid Coordination of office activities Back stopping of CDOs done Monitoring and Monitoring government programmes Bench marking and consultations made	Staff salaries were paid, Payment of kilometrage and footage Back up support to Division CDOs
211101 General Staff Salaries	60,369	26,726	44 %		13,363
227001 Travel inland	2,500	3,198	128 %		1,350
227004 Fuel, Lubricants and Oils	3,000	744	25 %		744
Wage Rect:	60,369	26,726	44 %		13,363
Non Wage Rect:	5,500	3,942	72 %		2,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	65,869	30,668	47 %		15,457
Reasons for over/under performance: The sector release is inadequate to run its activities					
Total For Community Based Services : Wage Rect:	60,369	26,726	44 %		13,363
Non-Wage Reccurent:	299,429	221,464	74 %		159,836
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	359,798	248,190	69.0 %		173,199

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted,procured stationery,welfare services provided	Carried out consultative visits to line ministries ie MoFPED,NPA,UBO S,LG on preparation and submission of BFP 2019/19,Review of DP,Updating the statistical abstracts among others		Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted	Carried out consultative visits to line ministries ie MoFPED,NPA,UBO S,LG on preparation and submission of BFP 2019/19,Review of DP,Updating the statistical abstracts among others
211101 General Staff Salaries	25,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	1,400	1,690	121 %		1,559
221011 Printing, Stationery, Photocopying and Binding	1,200	1,563	130 %		1,463
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	600	850	142 %		300
227001 Travel inland	12,973	7,171	55 %		2,385
227004 Fuel, Lubricants and Oils	600	2,468	411 %		1,494
Wage Rect:	25,000	0	0 %		0
Non Wage Rect:	17,173	13,741	80 %		7,201
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,173	13,741	33 %		7,201
Reasons for over/under performance:	The consultative visits to MOFPED were many as compared to the planned due to the need to finalise reports,BFP as well as assessment				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Senior planner and planner recruited	(0) No staff recruited		(2)Senior planner and planner recruited	(0)No staff recruited
No of Minutes of TPC meetings	(12) Technical planning committee meetings conducted every month	(6) six technical planning committee meetings conducted in two quarters		(3)Technical planning committee meetings conducted every month	(3)Conducted three Technical planning committee meetings

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Non Standard Outputs:	Preparation of work plans and budgets for LLGs facilitated, Participatory planning meetings conducted,Budget consultative conference conducted			Preparation of work plans and budgets for LLGs facilitated, Participatory planning meetings conducted,Budget consultative conference conducted	no activity done
213001 Medical expenses (To employees)	277	0	0 %		0
227001 Travel inland	1,760	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,637	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,637	0	0 %		0
Reasons for over/under performance:	funds were inadequate to facilitate the activities				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Collection of gender disaggregated data and Statistical abstract finalised	No activity conducted		Finalisation of statistical abstract by typing printing ,binding, presenting to committees and council	No activity conducted
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	There was inadequate funds to facilitate the activities				
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	LLGs and sector assisted in integration of population issues in the development plans and other programmes	No activity done		Following the preparation of plans and integration of population issues	No activity done
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0

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227001 Travel inland	431	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	531	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	531	0	0 %	0

Reasons for over/under performance: The funds were inadequate to facilitate the activities

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Prepared project appraisal documents and appraised all projects	No activity done	Monitoring the implementation	No activity done
227001 Travel inland	324	0	0 %	0
227004 Fuel, Lubricants and Oils	176	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Inadequate funding and capacity gap

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Provided backup support to LLGs and sectors in preparation of plans		Provided backup support to LLGs and sectors in preparation of plans	No activity conducted
221009 Welfare and Entertainment	140	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
222001 Telecommunications	160	0	0 %	0
227001 Travel inland	660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,160	0	0 %	0

Reasons for over/under performance: Inadequate funding led to failure to conduct technical support

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	Collected, updated and analysed data, stored and maintained information	No activity done	Collected, updated and analysed data, stored and maintained information	No activity done

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: inadequate funding to collect and analyse data				

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Local government internal and external performance assessment conducted both at HLG and LLGs	Local government internal and external performance assessment conducted both at HLG and LLGs,Conducted Consultative Budget conference FY2019/20	Local government internal and external performance assessment conducted both at HLG and LLGs	Conducted Consultative Budget conference FY2019/20
227001 Travel inland	2,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,840	0	0 %	0
Reasons for over/under performance: The activity was conducted as planned				

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Government programmes and projects monitored	Conducted Multi-sectoral monitoring of government programmes and projects for the 1st quarter 2018/19. Areas covered included; graded roads,YLP&UWEP and awarded projects	Regular monitoring and supervision of government programmes and projects conducted	Conducted Multi-sectoral monitoring of government programmes and projects for the 1st quarter 2018/19. Areas covered included; graded roads,YLP&UWEP and awarded projects
227001 Travel inland	200	1,136	568 %	1,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	1,136	568 %	1,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	1,136	568 %	1,136
Reasons for over/under performance: The activity was conducted as planned but due to late release of funds this cativity for 1st quarter was done in the second quarter				

Capital Purchases

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Aset of acomputer and its accessories,projector etc procured,monitoring and supervision of projects done	No procurement done		Procurement of adesktop,projector and othe accessories	No procurement done
281504 Monitoring, Supervision & Appraisal of capital works	3,464	0	0 %		0
312203 Furniture & Fixtures	7,240	0	0 %		0
312213 ICT Equipment	7,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,754	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,754	0	0 %		0
Reasons for over/under performance: The procurement process of computers and chairs still ongoing					
Total For Planning : Wage Rect:	25,000	0	0 %		0
Non-Wage Reccurent:	26,041	14,877	57 %		8,337
GoU Dev:	17,754	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	68,795	14,877	21.6 %		8,337

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for audit staff paid Bench marking for improvement of management of Internal Audit Unit carried out Office stationary provided	6 months salaries, two meeting held and 27 copies bound and 1040 pages photocopied		Salaries for audit staff paid, Photocopying and binding office documents carried out	3 months salaries, one meeting held and 15 copies bound and 800 pages photocopied
211101 General Staff Salaries	30,000	8,242	27 %		4,379
221011 Printing, Stationery, Photocopying and Binding	290	98	34 %		0
227001 Travel inland	542	490	90 %		0
Wage Rect:	30,000	8,242	27 %		4,379
Non Wage Rect:	832	588	71 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,832	8,830	29 %		4,379
Reasons for over/under performance:	The under expenditure in non wage was as a result of utilization of the planned funds in performing core departmental standard outputs of internal Audit. The balance on Wages is to cater for the recruitment of new staff.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(191) Eleven Municipal Council departments Three Municipal Council Divisions, forty two primary schools, five secondary schools , , Fifteen Health centres Audited and quarterly internal audit report on audited entities prepared	(76) 2 copies of quarterly reports		(36)Filed copies of permanent file with all legal documents required to carry out audit.. Filed copies of current file showing minutes of engagement meetings between audit staff and nudities and all working papers,	(40)Filed copies of permanent file with all legal documents required to carry out audit.. Filed copies of current file showing minutes of engagement meetings between audit staff and audities and all working papers,

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Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Four Quarterly Internal Audit reports prepared one per quarter and submitted by end of the month proceeding the quarter to Interested parties as inscribed in the PFMA 2015, LG ACT and Internal Audit Manual	(2) 31/10/2018 and 31/1/2019		(2019-01-31)Filed copies of Quarter Two Internal Audit Reports, with evidence of submission to authorized officers.	(2019-01-31)Filed copies of Quarter Two Internal Audit Reports, with evidence of submission to authorized officers.
Non Standard Outputs:	Audit plans and audit programs for each auditable entity prepared and executed	One		Filed copies of Responses to raised issues in quarter Two audit report of by audited entities	Filed copies of issues raised in quarter Two audit report that were unresolved during the time of audit and discussion of draft report.
227001 Travel inland		4,560	2,106	46 %	1,540
227004 Fuel, Lubricants and Oils		1,328	872	66 %	186
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,888	2,978	51 %	1,726	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,888	2,978	51 %	1,726	
Reasons for over/under performance:	The issue of inadequate funds allocated to the department thereby committing the available financial resources to perform core departmental activities of internal audit at the expense of other planned activities in the management of internal audit office.				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	- At least One Seminar, Two Meetings, One Conference and Two workshops attended	one meeting, one semester fees for CPA and one annul subscription to ICPAU		one workshop/seminar and one meeting will be attended. Fees for CPA training will be paid	one meeting was attended. contribution to semester two Fees for CPA training were paid
	- Subscriptions to Audit Associations and professional bodies paid			Subscriptions to Associations and professional bodies will be paid.	Subscriptions to ICPAU was paid.
	- Contribution to CPA training fees and Exam fees for two sessions paid				
221003 Staff Training		720	751	104 %	261
221017 Subscriptions		1,000	530	53 %	350

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227001	Travel inland	3,760	1,650	44 %	1,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,480	2,931	53 %	1,841
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,480	2,931	53 %	1,841
Reasons for over/under performance:		The over expenditure in quarter two was as a result of funding the training of staff that was undertaken in quarter one and scaled over to quarter two.			
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Airtime for effective communication between Audit staff and Auditees provided	Two Quarter's airtime was provided and effective communication between audit staff and audities was carried out.	Quarter two airtime will be provided to ensure that effective communication between audit staff and audities is carried out.	Quarter two airtime was provided and effective communication between audit staff and audities was carried out.
222001	Telecommunications	800	520	65 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	520	65 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	520	65 %	200
Reasons for over/under performance:		Expenditure incurred was as planned.			
Total For Internal Audit : Wage Rect:		30,000	8,242	27 %	4,379
Non-Wage Reccurent:		13,000	7,017	54 %	3,767
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		43,000	15,259	35.5 %	8,145

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGO				595,364	192,180
Sector : Agriculture				19,336	0
<i>Programme : District Production Services</i>				19,336	0
Capital Purchases					
<i>Output : Slaughter slab construction</i>				19,336	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	KAGONGO Katoma	Sector Development Grant		19,336	0
Sector : Education				506,971	170,573
<i>Programme : Pre-Primary and Primary Education</i>				106,909	36,586
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				72,909	24,248
Item : 263367 Sector Conditional Grant (Non-Wage)					
IBANDA DEMONSTRATION P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		4,506	1,485
IBANDA KIBUBURA INTERGRATED P.S	Kyaruhunga Ward	Sector Conditional Grant (Non-Wage)		11,510	3,837
Kaanama P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,118	1,706
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		5,794	1,931
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)		5,037	1,679
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,675	1,558
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)		7,171	2,390
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)		4,361	1,454
NYAKATEETE P.S	Kigarama Ward	Sector Conditional Grant (Non-Wage)		4,337	1,446
Nyakatookye P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		7,477	2,492
Nyamiyaga II P/S	Nyakatookye	Sector Conditional Grant (Non-Wage)		5,995	1,960
ST. THEREZA P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)		6,929	2,310
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				0	5,064

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Item : 312101 Non-Residential Buildings				
10% of development recurrent	KYARUHANGA stake holders training	Sector Development Grant	0	5,064
Output : Latrine construction and rehabilitation			34,000	7,274
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHANGURA Kashangura P/S	Sector Development , Grant	15,000	7,274
Building Construction - Latrines-237	RWENSHURI Migyera P/S	Sector Development , Grant	15,000	7,274
Building Construction - Monitoring and Supervision-243	KYARUHANGA Monitoring and supervision in all divisions	Sector Development Grant	4,000	0
Programme : Secondary Education			127,304	43,068
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,304	43,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO PARENTS SS	Kagongo Ward	Sector Conditional Grant (Non-Wage)	30,441	10,298
KAGONGO S.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	96,864	32,770
Programme : Skills Development			272,758	90,919
Lower Local Services				
Output : Skills Development Services			272,758	90,919
Item : 263369 Support Services Conditional Grant (Non-Wage)				
St. Georges Core PTC Ibanda	KAGONGO ST. Georges Core PTC Ibanda	Sector Conditional Grant (Non-Wage)	272,758	90,919
Sector : Health			27,880	13,885
Programme : Primary Healthcare			27,880	13,885
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,841	13,885
Item : 291001 Transfers to Government Institutions				
Ruhoko Health Centre IV	KANYANSHEKO Kabura	Sector Conditional Grant (Non-Wage)	19,667	11,796
Kashangura Health Centre II	KASHANGURA Karindiriro	Sector Conditional Grant (Non-Wage)	1,725	696
Kyeikucu Health Centre II	KYEIKUCU Kyarutanga	Sector Conditional Grant (Non-Wage)	1,725	696
Nyakatokye Health Centre II	NYAKATOKYE Nyakatokye	Sector Conditional Grant (Non-Wage)	1,725	696
Capital Purchases				

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

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Item : 312213 ICT Equipment				
ICT - Computers-733	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	3,000	0
ICT - Extension Cables-752	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	50	0
ICT - Projectors-823	KYARUHANGA Planning office	Urban Discretionary Development Equalization Grant	4,000	0
LCIII : BISHE SHE			350,700	75,354
Sector : Education			322,478	69,947
Programme : Pre-Primary and Primary Education			188,136	24,497
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,764	16,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,619	1,540
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	4,385	1,462
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,385	1,462
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,015	1,338
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,691	1,564
Mishozi P/S	Kakatsi	Sector Conditional Grant (Non-Wage)	4,941	1,647
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	3,508	1,156
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	5,891	1,964
RUGARAMA I P.S	KIGARAMA	Sector Conditional Grant (Non-Wage)	3,741	1,250
RUGAZI P.S	Kagongo Ward	Sector Conditional Grant (Non-Wage)	6,398	2,133
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,192	1,370
Capital Purchases				
Output : Classroom construction and rehabilitation			131,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUGARAMA Bisheshe Division capital projects	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	BUGARAMA Bugarama P/S	Sector Development , Grant	65,000	0
Building Construction - Schools-256	KABAARE Kyembogo P/S	Sector Development , Grant	65,000	0
Output : Latrine construction and rehabilitation			6,372	7,613
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KABAARE arrears at St. jude Kabaale	Sector Development Grant	6,372	7,613
Programme : Secondary Education			134,342	45,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			134,342	45,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	Kakatsi	Sector Conditional Grant (Non-Wage)	134,342	45,449
Sector : Health			28,222	5,407
Programme : Primary Healthcare			28,222	5,407
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,222	5,407
Item : 291001 Transfers to Government Institutions				
Bisheshe Health Centre III	BUGARAMA Bisheshe Trading Centre	Sector Conditional Grant (Non-Wage)	6,324	3,318
Kabaare Health Centre II	KABAARE Kagango	Sector Conditional Grant (Non-Wage)	1,725	0
Kakatsi Health Centre II	KATATSI Kakatsi	Sector Conditional Grant (Non-Wage)	1,725	696
Karangara Health Centre II	KARANGARA Karangara	Sector Conditional Grant (Non-Wage)	1,725	696
Bugarama Health Centre II	BUGARAMA Nyineibaare	Sector Conditional Grant (Non-Wage)	1,725	696
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGARAMA Bisheshe HC III	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGARAMA Bisheshe HC III - Inpatient Ward	Sector Development , Grant	10,000	0
Building Construction - Maintenance and Repair-240	KATATSI Kakatsi HC II - OPD	Sector Development , Grant	4,000	0

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LCIII : BUFUNDA			441,461	105,892
Sector : Works and Transport			104,000	0
Programme : Municipal Services			104,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			52,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUFUNDA main street & jubilee street	Urban Discretionary Development Equalization Grant	660	0
Engineering and Design studies and Plans - Consultancy-476	BUFUNDA Main, Jubilee &Kibubura	Urban Discretionary Development Equalization Grant	350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	BUFUNDA Main, Jubilee & Kibubura	Urban Discretionary Development Equalization Grant	531	0
Monitoring, Supervision and Appraisal - General Works -1260	BUFUNDA main,jubilee &kibubura streets	Urban Discretionary Development Equalization Grant	1,059	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	BUFUNDA Jubilee, Main & Kibubura	Urban Discretionary Development Equalization Grant	49,400	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			52,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUFUNDA Buzaabo	Urban Discretionary Development Equalization Grant	660	0
Engineering and Design studies and Plans - Expenses-481	BUFUNDA Buzaabo Road	Urban Discretionary Development Equalization Grant	350	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUFUNDA Buzaabo road	Urban Discretionary Development Equalization Grant	1,060	0
Monitoring, Supervision and Appraisal - Fuel-2180	BUFUNDA BUZAABO ROAD	Urban Discretionary Development Equalization Grant	283	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	BUFUNDA Buzaabo	Urban Discretionary Development Equalization Grant	49,647	0
Sector : Education			324,239	99,788
Programme : Pre-Primary and Primary Education			217,795	65,609
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			73,795	24,691
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	5,166	1,722
BUFUNDA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,081	1,027
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,651	1,550
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,238	1,746
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	4,377	1,459
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	4,578	1,526
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,477	906
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	3,516	1,370
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	5,810	1,937
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	1,606
Nyakakiiri P/S	Rwobuziizi	Sector Conditional Grant (Non-Wage)	4,007	1,249
NYAKATUKURA P.S	Bufunda Ward	Sector Conditional Grant (Non-Wage)	3,958	1,319
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,804	1,568
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,305	1,420
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	2,123	708
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	4,941	1,600
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	2,493	821
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	3,467	1,156
Capital Purchases				
Output : Classroom construction and rehabilitation			114,000	33,644
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	KAYENJE Bufunda Division capital projects	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KAYENJE Kategure P/S	Sector Development , Grant	65,000	33,644

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Building Construction - Schools-256	KAYENJE Nyabuhikye Catholic P/S	Sector Development , Grant	48,000	33,644
Output : Latrine construction and rehabilitation			30,000	7,274
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KIKONI Kikoni P/S	Sector Development , Grant	15,000	7,274
Building Construction - Latrines-237	NYAMIRIMA Nyamirima P/S	Sector Development , Grant	15,000	7,274
Programme : Secondary Education			106,444	34,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,444	34,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	Rwobuzizi	Sector Conditional Grant (Non-Wage)	42,420	12,519
NYABUHIKYE S.S	KAYENJE	Sector Conditional Grant (Non-Wage)	64,024	21,660
Sector : Health			13,222	6,104
Programme : Primary Healthcare			13,222	6,104
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,222	6,104
Item : 291001 Transfers to Government Institutions				
Rubaya Health Centre II	KAYENJE Kategure	Sector Conditional Grant (Non-Wage)	1,725	696
Bufunda Health Centre III	BUFUNDA Kyabugaija Upper	Sector Conditional Grant (Non-Wage)	6,324	3,318
Nsasi Health Centre II	NSASI Nsasi Trading Centre	Sector Conditional Grant (Non-Wage)	1,725	696
Nyamirima Health Centre II	NYAMIRIMA Nyamirima Lower	Sector Conditional Grant (Non-Wage)	1,725	696
Rwobuzizi Health Centre II	RWOBUZIZI Rwobuzizi	Sector Conditional Grant (Non-Wage)	1,725	696
LCIII : Missing Subcounty			5,899	1,966
Sector : Education			5,899	1,966
Programme : Pre-Primary and Primary Education			5,899	1,966
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,899	1,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	1,966