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# Vote:791 Ibanda Municipal Council

Quarter2

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## 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MONDAY B JOSEPH**

**Date: 05/02/2020**

**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	233,705	116,852	50%
Discretionary Government Transfers	1,444,993	761,458	53%
Conditional Government Transfers	7,886,895	3,815,936	48%
Other Government Transfers	351,970	188,868	54%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>9,917,563</b>	<b>4,883,114</b>	<b>49%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,201,931	612,301	575,862	51%	48%	94%
Finance	252,810	126,405	116,592	50%	46%	92%
Statutory Bodies	219,501	108,750	58,328	50%	27%	54%
Production and Marketing	137,694	72,061	54,352	52%	39%	75%
Health	1,310,990	660,827	620,744	50%	47%	94%
Education	5,931,717	2,834,969	2,722,450	48%	46%	96%
Roads and Engineering	569,766	319,204	234,316	56%	41%	73%
Natural Resources	75,491	38,245	25,782	51%	34%	67%
Community Based Services	93,224	46,612	35,850	50%	38%	77%
Planning	47,442	25,240	17,743	53%	37%	70%
Internal Audit	28,327	14,164	9,030	50%	32%	64%
Trade, Industry and Local Development	48,671	24,336	20,225	50%	42%	83%
<b>Grand Total</b>	<b>9,917,563</b>	<b>4,883,114</b>	<b>4,491,274</b>	<b>49%</b>	<b>45%</b>	<b>92%</b>
Wage	6,770,666	3,385,333	3,287,336	50%	49%	97%
Non-Wage Recurrent	2,741,032	1,227,204	1,067,530	45%	39%	87%
Domestic Devt	405,865	270,577	160,408	67%	40%	59%
Donor Devt	0	0	0	0%	0%	0%

# Vote:791 Ibanda Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

On revenue side, total approved revenue for the Municipal Council was planned at 9,917,563,000= and cumulative receipts was recorded at 4,883,114,000= representing an average performance of 49% below 50% the set target. Local revenue over performed at 50% as planned as part of supplementary funding of shs. 329,061,902 while OGT performed at 54%, DDEG at 53% and conditional government transfers at 48%. Overall revenue performance was at 49% due to 48% of conditional government transfers. For overall expenditure performance by work plan, percentage of release spent was as follows; administration at 94%, finance at 92%, education at 96%, Health 94%. Overall expenditure performance by work plan, percentage of release spent was 92% with Statutory Bodies, Roads & Buildings, Natural Resources and Planning performing far below 100%. The reason for overall under performance was that most of the activities would be implemented in the next quarter due to procurement processes still on going and pending development project works.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>233,705</b>	<b>116,852</b>	<b>50 %</b>
Local Services Tax	16,384	8,192	50 %
Land Fees	0	0	0 %
Occupational Permits	2,560	1,280	50 %
Local Hotel Tax	3,927	1,964	50 %
Application Fees	1,280	640	50 %
Business licenses	58,880	29,440	50 %
Liquor licenses	0	0	0 %
Park Fees	41,011	20,506	50 %
Property related Duties/Fees	42,240	21,120	50 %
Advertisements/Bill Boards	1,215	607	50 %
Animal & Crop Husbandry related Levies	14,848	7,424	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,072	1,536	50 %
Registration of Businesses	1,280	640	50 %
Educational/Instruction related levies	2,816	1,408	50 %
Inspection Fees	11,182	5,591	50 %
Market /Gate Charges	20,572	10,286	50 %
Other Fees and Charges	9,110	4,555	50 %
Street Parking fees	0	0	0 %
Ground rent	1,024	512	50 %
Group registration	2,304	1,152	50 %
<b>2a.Discretionary Government Transfers</b>	<b>1,444,993</b>	<b>761,458</b>	<b>53 %</b>
Urban Unconditional Grant (Non-Wage)	397,816	198,908	50 %
Urban Unconditional Grant (Wage)	813,410	406,705	50 %
Urban Discretionary Development Equalization Grant	233,766	155,844	67 %
<b>2b.Conditional Government Transfers</b>	<b>7,886,895</b>	<b>3,815,936</b>	<b>48 %</b>
Sector Conditional Grant (Wage)	5,957,256	2,978,628	50 %
Sector Conditional Grant (Non-Wage)	1,146,115	409,698	36 %

**Vote:791 Ibanda Municipal Council****Quarter2**

Sector Development Grant	172,099	114,732	67 %
General Public Service Pension Arrears (Budgeting)	14,330	14,330	100 %
Pension for Local Governments	141,686	70,843	50 %
Gratuity for Local Governments	455,409	227,705	50 %
<b>2c. Other Government Transfers</b>	<b>351,970</b>	<b>188,868</b>	<b>54 %</b>
Uganda Road Fund (URF)	351,970	188,868	54 %
Youth Livelihood Programme (YLP)	0	0	0 %
Support to Production Extension Services	0	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>9,917,563</b>	<b>4,883,114</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

LR collection Q1 58,426.197= as Planned. However, Municipal Council received more Local Revenue of Shs. 329,061.902= due to supplementary budget of Shs. 482,845.212=.

**Cumulative Performance for Central Government Transfers**

Budget Q2-2,343,434.662= compared to 2,118,172.046= released. This is due to lack of release of Sector Conditional Grant (Non-Wage) for Education and Sports that will be released in Q3.

**Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

N/A

## Vote:791 Ibanda Municipal Council

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	129,794	51,015	39 %	32,448	25,156	78 %
District Production Services	7,900	3,337	42 %	1,975	1,762	89 %
<b>Sub- Total</b>	<b>137,694</b>	<b>54,352</b>	<b>39 %</b>	<b>34,423</b>	<b>26,918</b>	<b>78 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	434,695	161,711	37 %	108,674	86,305	79 %
District Engineering Services	27,000	18,636	69 %	6,750	18,636	276 %
Municipal Services	108,070	53,969	50 %	27,018	19,712	73 %
<b>Sub- Total</b>	<b>569,766</b>	<b>234,316</b>	<b>41 %</b>	<b>142,441</b>	<b>124,653</b>	<b>88 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	48,671	20,225	42 %	12,168	13,387	110 %
<b>Sub- Total</b>	<b>48,671</b>	<b>20,225</b>	<b>42 %</b>	<b>12,168</b>	<b>13,387</b>	<b>110 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,798,841	1,324,326	47 %	699,710	610,187	87 %
Secondary Education	2,417,336	1,142,055	47 %	604,334	529,743	88 %
Skills Development	649,729	264,124	41 %	162,432	88,356	54 %
Education & Sports Management and Inspection	64,428	15,824	25 %	16,107	10,017	62 %
Special Needs Education	1,382	120	9 %	346	120	35 %
<b>Sub- Total</b>	<b>5,931,717</b>	<b>2,746,450</b>	<b>46 %</b>	<b>1,482,929</b>	<b>1,238,423</b>	<b>84 %</b>
<b>Sector: Health</b>						
Primary Healthcare	130,676	56,008	43 %	32,669	30,297	93 %
Health Management and Supervision	1,180,315	564,736	48 %	295,079	272,473	92 %
<b>Sub- Total</b>	<b>1,310,990</b>	<b>620,744</b>	<b>47 %</b>	<b>327,748</b>	<b>302,769</b>	<b>92 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	75,491	25,782	34 %	18,873	16,066	85 %
<b>Sub- Total</b>	<b>75,491</b>	<b>25,782</b>	<b>34 %</b>	<b>18,873</b>	<b>16,066</b>	<b>85 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	93,224	35,850	38 %	23,306	23,277	100 %
<b>Sub- Total</b>	<b>93,224</b>	<b>35,850</b>	<b>38 %</b>	<b>23,306</b>	<b>23,277</b>	<b>100 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,201,931	575,862	48 %	300,483	295,960	98 %
Local Statutory Bodies	219,501	58,328	27 %	54,875	37,930	69 %
Local Government Planning Services	47,442	17,743	37 %	11,860	11,160	94 %
<b>Sub- Total</b>	<b>1,468,873</b>	<b>651,934</b>	<b>44 %</b>	<b>367,218</b>	<b>345,051</b>	<b>94 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	252,810	116,592	46 %	63,202	58,712	93 %

**Vote:791 Ibanda Municipal Council****Quarter2**

Internal Audit Services	28,327	9,030	32 %	7,082	5,206	74 %
<i>Sub- Total</i>	<i>281,137</i>	<i>125,622</i>	<i>45 %</i>	<i>70,284</i>	<i>63,918</i>	<i>91 %</i>
<b>Grand Total</b>	<b>9,917,563</b>	<b>4,515,274</b>	<b>46 %</b>	<b>2,479,391</b>	<b>2,154,463</b>	<b>87 %</b>

# Vote:791 Ibanda Municipal Council

## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,182,910</b>	<b>599,620</b>	<b>51%</b>	<b>295,728</b>	<b>292,645</b>	<b>99%</b>
General Public Service Pension Arrears (Budgeting)	14,330	14,330	100%	3,583	0	0%
Gratuity for Local Governments	455,409	227,705	50%	113,852	113,852	100%
Locally Raised Revenues	72,972	37,486	51%	18,243	18,743	103%
Multi-Sectoral Transfers to LLGs_NonWage	148,349	74,174	50%	37,087	37,087	100%
Pension for Local Governments	141,686	70,843	50%	35,422	35,422	100%
Urban Unconditional Grant (Non-Wage)	35,754	17,877	50%	8,938	8,938	100%
Urban Unconditional Grant (Wage)	314,410	157,205	50%	78,603	78,603	100%
<b>Development Revenues</b>	<b>19,021</b>	<b>12,680</b>	<b>67%</b>	<b>4,755</b>	<b>6,340</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,000	4,000	67%	1,500	2,000	133%
Urban Discretionary Development Equalization Grant	13,021	8,680	67%	3,255	4,340	133%
<b>Total Revenues shares</b>	<b>1,201,931</b>	<b>612,301</b>	<b>51%</b>	<b>300,483</b>	<b>298,985</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	314,410	156,820	50%	78,603	88,636	113%
Non Wage	868,500	407,393	47%	217,125	197,175	91%
<b>Development Expenditure</b>						
Domestic Development	19,021	11,650	61%	4,755	10,150	213%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,201,931</b>	<b>575,862</b>	<b>48%</b>	<b>300,483</b>	<b>295,960</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,408</b>	<b>6%</b>			
Wage		385				

**Vote:791 Ibanda Municipal Council****Quarter2**

Non Wage	35,023		
<b>Development Balances</b>	<b>1,030</b>	<b>8%</b>	
Domestic Development	1,030		
External Financing	0		
<b>Total Unspent</b>	<b>36,439</b>	<b>6%</b>	

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

The recurrent and development revenues performed at 99% below the planned target of 100% and 133% above the Planned target of 100% respectively. Local revenue over performed at 103% due to expenditure pressures in the sector. Pension and Gratuity for local government, Wage and Non-Wage performed at 100% as Planned. Public service pension arrears (budgeting) performed at 0%. This was due to receipt of the whole annual budget in Quarter One. Wage and Non-Wage expenditures performed at 113% and 91% respectively. This is because the sector was paid salary for staff who had been recruited in quarter one. Non-Wage under performed due to activities to be implemented in next quarter .

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

UCG-Wage 385,422= which was due to over budgeting, UCG-NW 35,022,732= was for activities rescheduled for next quarter and GOU Dev 1,030,352= Funds for training LG Staff, for capacity needs assessment and career development to be implemented in quarter three

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

Government programmes and projects implemented, supervised and monitored. Workshops and seminars attended, Consultations with MDAs carried out, Reports prepared and submitted to line Ministries, Staff Salaries and pension paid, Divisions coordinated and supervised on attendance.



## Vote:791 Ibanda Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>252,810</b>	<b>126,405</b>	<b>50%</b>	<b>63,202</b>	<b>63,202</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,155	19,078	50%	9,539	9,539	100%
Urban Unconditional Grant (Non-Wage)	69,654	34,827	50%	17,414	17,414	100%
Urban Unconditional Grant (Wage)	145,000	72,500	50%	36,250	36,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>252,810</b>	<b>126,405</b>	<b>50%</b>	<b>63,202</b>	<b>63,202</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,000	63,809	44%	36,250	31,156	86%
Non Wage	107,810	52,783	49%	26,952	27,556	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>252,810</b>	<b>116,592</b>	<b>46%</b>	<b>63,202</b>	<b>58,712</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,813</b>	<b>8%</b>			
Wage		8,691				
Non Wage		1,122				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,813</b>	<b>8%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter2**

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

The Quarter recurrent revenues performed at 100% as planned. Also Non-Wage and Wage hit the target as planned. Wage and Non-Wage expenditures performed at 86% and 102% respectively. This is because the sector was allocated a higher figure of Wage which it does not consume with the current staffing levels. Non-Wage over performed due to expenditure pressures in the department.

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

UCG-Wage; 8,690.813 was due to over budgeting and under staffing in the department UCG-Non Wage 1,121.841 was committed to pay suppliers for fuel and stationary. Users delayed to make requisitions and funds will be spent in quarter three.

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

Divisions supervised and coordinated on financial matters , finance meetings organised, assessment of revenue carried out, revenue mobilization and sensitization meetings organised and held, divisions supervised on expenditure to determine their compliance with FAR, Final Accounts prepared and submitted to Auditor General's Office.Budget frame work paper prepared and submitted, responding to internal audit reports Attending exit meeting,responding to PAC

## Vote:791 Ibanda Municipal Council

## Quarter2

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>219,501</b>	<b>108,750</b>	<b>50%</b>	<b>54,875</b>	<b>54,375</b>	<b>99%</b>
Locally Raised Revenues	65,000	31,500	48%	16,250	15,750	97%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	116,501	58,250	50%	29,125	29,125	100%
Urban Unconditional Grant (Wage)	38,000	19,000	50%	9,500	9,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>219,501</b>	<b>108,750</b>	<b>50%</b>	<b>54,875</b>	<b>54,375</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,000	18,862	50%	9,500	10,048	106%
Non Wage	181,501	39,466	22%	45,375	27,882	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>219,501</b>	<b>58,328</b>	<b>27%</b>	<b>54,875</b>	<b>37,930</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>50,422</b>	<b>46%</b>			
Wage		138				
Non Wage		50,285				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>50,422</b>	<b>46%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter2**

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

The quarter recurrent revenue performed at 99% compared to 100% planned. This is because of 97% local revenue performance compared to 100%. Non-Wage and Wage performed at 100% as planned. Wage and Non-Wage expenditure performed at 106% and 61% respectively. Overall expenditure performed at 69% compared to 100% Planned because some activities will be implemented in next quarter.

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

UCG-Wage;137.676 was due to over budgeting and UCG-NW; 51,884.764 was due to late receipt of funds especially local revenue. This was for payment of Councillors' allowances that will be paid in quarter three

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

Departmental and political staff salaries paid for a period of three months, one standing committee meeting held one council meeting held. departmental staff salaries paid for three months. one contracts committee meeting held evaluation of bidders carried and successful bidders and pre- qualified suppliers displayed one council meeting held at the municipal head quarters where the council approved the municipal five year development plan 2020/21- 2024/25

## Vote:791 Ibanda Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>118,409</b>	<b>59,204</b>	<b>50%</b>	<b>29,602</b>	<b>29,602</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,000	50%	500	500	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,205	23,102	50%	11,551	11,551	100%
Sector Conditional Grant (Wage)	55,204	27,602	50%	13,801	13,801	100%
Urban Unconditional Grant (Wage)	15,000	7,500	50%	3,750	3,750	100%
<b>Development Revenues</b>	<b>19,285</b>	<b>12,857</b>	<b>67%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Sector Development Grant	19,285	12,857	67%	4,821	6,428	133%
<b>Total Revenues shares</b>	<b>137,694</b>	<b>72,061</b>	<b>52%</b>	<b>34,423</b>	<b>36,031</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,204	34,677	49%	17,551	17,126	98%
Non Wage	48,205	19,675	41%	12,051	9,792	81%
<b>Development Expenditure</b>						
Domestic Development	19,285	0	0%	4,821	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>137,694</b>	<b>54,352</b>	<b>39%</b>	<b>34,423</b>	<b>26,918</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,852</b>	<b>8%</b>			
Wage		425				
Non Wage		4,427				
<b>Development Balances</b>						
		<b>12,857</b>	<b>100%</b>			
Domestic Development		12,857				
External Financing		0				
<b>Total Unspent</b>		<b>17,709</b>	<b>25%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter2**

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

The quarter recurrent and development revenues performed at 100% and 133% compared to 100% planned. Sector conditional grant Wage, Non-wage and Urban Wage performed at 100% as planned. Sector development grant performed at 133% due to 33% release by the Centre to improve service delivery. Wage and Non-Wage expenditures performed at 98% and 81% respectively. This is because activities will be implemented in next quarter. Overall expenditure performed at 78% compared to 100% planned.

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

UCG Wage; 424.881 was due over budgeting, Non-wage 4,427.487= is to cater for activities to be implemented in next quarter which is awaiting completion of procurement process. GOU-12,856.924 is for development of demonstration sites still going through the procurement process to be implemented in third quarter.

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

The sector implemented the following activities in the quarter, farmer trainings, farmer followup visits, soil testing, plant clinics, meat inspection, monitoring of government anagrams and treatment of livestock

## Vote:791 Ibanda Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,278,998</b>	<b>639,499</b>	<b>50%</b>	<b>319,749</b>	<b>319,750</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	3,000	50%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	92,683	46,342	50%	23,171	23,171	100%
Sector Conditional Grant (Wage)	1,180,315	590,157	50%	295,079	295,079	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>31,993</b>	<b>21,328</b>	<b>67%</b>	<b>7,998</b>	<b>10,664</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	10,000	6,667	67%	2,500	3,333	133%
Sector Development Grant	21,993	14,662	67%	5,498	7,331	133%
<b>Total Revenues shares</b>	<b>1,310,990</b>	<b>660,827</b>	<b>50%</b>	<b>327,748</b>	<b>330,414</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,180,315	564,736	48%	295,079	272,473	92%
Non Wage	98,683	49,341	50%	24,671	26,130	106%
<b>Development Expenditure</b>						
Domestic Development	31,993	6,667	21%	7,998	4,167	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,310,990</b>	<b>620,744</b>	<b>47%</b>	<b>327,748</b>	<b>302,769</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,422</b>	<b>4%</b>			
Wage		25,422				
Non Wage		0				
<b>Development Balances</b>						
		<b>14,662</b>	<b>69%</b>			
Domestic Development		14,662				
External Financing		0				
<b>Total Unspent</b>		<b>40,084</b>	<b>6%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter2**

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

The quarter recurrent and development revenues performed at 100% and 133% respectively compared to 100% planned. Development revenues performed at 133% because of 33% sector development grant and Multi-sectoral transfers release by the Centre to improve service delivery. Wage and Non-Wage expenditures performed at 92% and 106% respectively. This is salary arrears of some staff were not paid and over expenditure of non-wage is due to expenditure pressures in the sector. Overall expenditure is at 92% because of limited funding to spend on domestic development.

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

Wage 25,421,925/= unspent salaries, due to suspension of salary of some errant staff, Domestic development 14,661,712/=funds meant for projects awaits procurement processes respectively.

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

Paid salaries health workers. Supervision of lower level health facilities. Coordination of health care service delivery. submission of reports and other correspondences to M.o.H and other relevant ministries. Basic healthcare service delivery including outpatient, inpatient care and maternal and child health care by all health facilities under Ibanda municipal council



## Vote:791 Ibanda Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,736,896</b>	<b>2,705,088</b>	<b>47%</b>	<b>1,434,224</b>	<b>1,189,184</b>	<b>83%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	980,158	326,719	33%	245,040	0	0%
Sector Conditional Grant (Wage)	4,721,738	2,360,869	50%	1,180,434	1,180,434	100%
Urban Unconditional Grant (Wage)	35,000	17,500	50%	8,750	8,750	100%
<b>Development Revenues</b>	<b>194,821</b>	<b>129,880</b>	<b>67%</b>	<b>48,705</b>	<b>64,940</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	64,000	42,667	67%	16,000	21,333	133%
Sector Development Grant	130,821	87,214	67%	32,705	43,607	133%
<b>Total Revenues shares</b>	<b>5,931,717</b>	<b>2,834,969</b>	<b>48%</b>	<b>1,482,929</b>	<b>1,254,125</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,756,738	2,348,525	49%	1,189,184	1,205,959	101%
Non Wage	980,158	326,378	33%	245,040	5,191	2%
<b>Development Expenditure</b>						
Domestic Development	194,821	71,547	37%	48,705	27,273	56%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,931,717</b>	<b>2,746,450</b>	<b>46%</b>	<b>1,482,929</b>	<b>1,238,423</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,185</b>	<b>1%</b>			
Wage		29,844				
Non Wage		341				
<b>Development Balances</b>						
		<b>58,334</b>	<b>45%</b>			
Domestic Development		58,334				
External Financing		0				
<b>Total Unspent</b>		<b>88,519</b>	<b>3%</b>			

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## Vote:791 Ibanda Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The quarter recurrent and development revenues performed at 83% and 133% respectively compared to 100% planned. This is due to receipt of Sector Non-Wage on a termly basis. Sector conditional grant wage and urban unconditional grant wage performed at 100% as planned. Wage and Non-Wage expenditures performed at 101% and 2% respectively. This was due to payment of salary arrears to some staff and postponement of activities for implementation to next quarter. Overall expenditure performed at 84% due to receipt of Sector Non-Wage on a termly basis.

### Reasons for unspent balances on the bank account

Sector Conditional Grant Wage; 29,843.989 was due to under staffing under secondary education, UCG Non-wage; 341.126 was for activities to be implemented in quarter three and GoU;70,333.800 was for Projects rescheduled for implementation in Quarter three.

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

3 Classrooms and Administration Block constructed at Nsasi Secondary School, 2 Classrooms and Office Block constructed at Kyembogo Primary School.

## Vote:791 Ibanda Municipal Council

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>441,134</b>	<b>233,450</b>	<b>53%</b>	<b>110,284</b>	<b>120,794</b>	<b>110%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,000	4,000	50%	2,000	2,000	100%
Other Transfers from Central Government	351,970	188,868	54%	87,993	98,503	112%
Urban Unconditional Grant (Non-Wage)	6,164	3,082	50%	1,541	1,541	100%
Urban Unconditional Grant (Wage)	75,000	37,500	50%	18,750	18,750	100%
<b>Development Revenues</b>	<b>128,632</b>	<b>85,754</b>	<b>67%</b>	<b>32,158</b>	<b>42,877</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	20,561	13,707	67%	5,140	6,854	133%
Urban Discretionary Development Equalization Grant	108,070	72,047	67%	27,018	36,023	133%
<b>Total Revenues shares</b>	<b>569,766</b>	<b>319,204</b>	<b>56%</b>	<b>142,441</b>	<b>163,671</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,000	32,634	44%	18,750	17,084	91%
Non Wage	366,134	134,005	37%	91,534	81,003	88%
<b>Development Expenditure</b>						
Domestic Development	128,632	67,676	53%	32,158	26,566	83%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>569,766</b>	<b>234,316</b>	<b>41%</b>	<b>142,441</b>	<b>124,653</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>66,810</b>	<b>29%</b>			
Wage		4,866				
Non Wage		61,945				
<b>Development Balances</b>		<b>18,078</b>	<b>21%</b>			
Domestic Development		18,078				
External Financing		0				

**Vote:791 Ibanda Municipal Council****Quarter2**

<b>Total Unspent</b>	<b>84,888</b>	<b>27%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The quarter recurrent and development revenues performed at 110% and 133% respectively compared to 100% planned. This because the sector received 112% OGT than planned 100% and 133% release of Urban Discretionary Development Equalization Grant. On expenditure side, Wage performed at 81% and Non-Wage at 88% while domestic development performed at 83%. This was because some activities were to be implemented in the next quarter.

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

UCG Wage 4,865,548= Non-Wage;61,944,573 and GoU Development; 18,077,966 was for works still on going and not yet completed thus pending payments.

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

Routine manual maintenance 94km, Kashara 1.2km, Mpiira 1km Jubilee 1km, Kibubura 1km, KASHUUKU 1.6km, Rwabita 1km, Bataringaya 0.4km, Buruhwari 1.6km, Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sigirira 2km, Kamwe kamwe Kitooma 3.2km Routine mechanized maintenance 14.2km, , KabagomaNyabuhikye 3.8km, Ruyonza Nyakabungo 3.9km, Omubunyinya Bigyera5.5km and Rwahihaiga 1km. Purchased materials for periodic maintenance 52 tonnes of chippings and purchased blades for the grader. Supervision of activities, workshops were attended.

## Vote:791 Ibanda Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
<i>Development Revenues</i>	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		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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## **Vote:791 Ibanda Municipal Council**

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**Quarter2**

## Vote:791 Ibanda Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,491</b>	<b>36,245</b>	<b>50%</b>	<b>18,123</b>	<b>18,123</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	500	50%	250	250	100%
Urban Unconditional Grant (Non-Wage)	15,491	7,745	50%	3,873	3,873	100%
Urban Unconditional Grant (Wage)	56,000	28,000	50%	14,000	14,000	100%
<b>Development Revenues</b>	<b>3,000</b>	<b>2,000</b>	<b>67%</b>	<b>750</b>	<b>1,000</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,000	67%	750	1,000	133%
<b>Total Revenues shares</b>	<b>75,491</b>	<b>38,245</b>	<b>51%</b>	<b>18,873</b>	<b>19,123</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,000	18,954	34%	14,000	12,335	88%
Non Wage	16,491	4,828	29%	4,123	2,731	66%
<b>Development Expenditure</b>						
Domestic Development	3,000	2,000	67%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,491</b>	<b>25,782</b>	<b>34%</b>	<b>18,873</b>	<b>16,066</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,463</b>	<b>34%</b>			
Wage		9,046				
Non Wage		3,418				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>12,463</b>	<b>33%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter2**

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

The quarter recurrent and development revenues performed at 100% and 133% respectively as compared to 100% planned. Wage, Non-wage and Multi-Sectoral transfers performed at 100% as planned. Development revenues performed at 133% due to 33% release by centre to improve service delivery. Wage and Non-Wage expenditures performed at 88% and 66% respectively. Overall expenditure is 85 % due to under expenditure of wage at 88% and Non-Wage at 66%. Domestic development expenditure is at 133%.

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

UCG Wage; 9,045.706 was for Environment Officer who had not been recruited in quarter one, Non wage; 3,417.624 was for activities rescheduled for quarter three.

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

tree seedlings were not procured, no land dispute reported, monitoring and inspections for environmental compliance were conducted and reports submitted, survey applications were received and forwarded to the district land board for consideration and stakeholders training on environmental management were not conducted.



# Vote:791 Ibanda Municipal Council

## Quarter2

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>93,224</b>	<b>46,612</b>	<b>50%</b>	<b>23,306</b>	<b>23,306</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,500	4,750	50%	2,375	2,375	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	18,724	9,362	50%	4,681	4,681	100%
Urban Unconditional Grant (Wage)	65,000	32,500	50%	16,250	16,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>93,224</b>	<b>46,612</b>	<b>50%</b>	<b>23,306</b>	<b>23,306</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,000	24,196	37%	16,250	16,187	100%
Non Wage	28,224	11,654	41%	7,056	7,090	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,224</b>	<b>35,850</b>	<b>38%</b>	<b>23,306</b>	<b>23,277</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,762</b>	<b>23%</b>			
Wage		8,304				
Non Wage		2,458				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,762</b>	<b>23%</b>			

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**Vote:791 Ibanda Municipal Council****Quarter2**

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

Quarter recurrent revenues performed at 100% as planned. Urban Wage and Non-Wage performed as planned at 100%. Overall expenditure is at 100% as Planned. This is due to recurrent expenditure of Wage and Non-wage at 100%.

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

UCG wage 8,304.229= was due non payment of staff who left the job and Non wage 2,457.954= was for activities rescheduled to quarter three.

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

Paid Salary, Back up support to CDOs done, Probation cases handled and resettled abandoned children. Juvenile cases handled, programmes monitored and supervised. UWEP and YLP reports submitted to the MGLSD, Quarterly departmental meeting held. Child care institutions supervised and monitored. PWDs and Youth councils held

## Vote:791 Ibanda Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,327</b>	<b>19,164</b>	<b>50%</b>	<b>68,008</b>	<b>9,582</b>	<b>14%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	3,000	50%	59,926	1,500	3%
Urban Unconditional Grant (Non-Wage)	10,327	5,164	50%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	22,000	11,000	50%	5,500	5,500	100%
<b>Development Revenues</b>	<b>9,114</b>	<b>6,076</b>	<b>67%</b>	<b>2,279</b>	<b>3,038</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	9,114	6,076	67%	2,279	3,038	133%
<b>Total Revenues shares</b>	<b>47,442</b>	<b>25,240</b>	<b>53%</b>	<b>70,287</b>	<b>12,620</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,000	8,753	40%	5,500	6,978	127%
Non Wage	16,327	8,122	50%	4,082	4,182	102%
<b>Development Expenditure</b>						
Domestic Development	9,114	868	10%	2,279	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,442</b>	<b>17,743</b>	<b>37%</b>	<b>11,860</b>	<b>11,160</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,288</b>	<b>12%</b>			
Wage		2,247				
Non Wage		42				
<b>Development Balances</b>		<b>5,208</b>	<b>86%</b>			
Domestic Development		5,208				
External Financing		0				
<b>Total Unspent</b>		<b>7,497</b>	<b>30%</b>			

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## Vote:791 Ibanda Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The quarter recurrent and development revenues performed at 14% and 133% respectively compared to 100% planned. Development revenues performed at 14% due to 3% of Multi-Sectoral Transfers to LLGs and development revenues performed at 133% due to 33% release to improve service delivery. On recurrent expenditure, wage performed at 127% due to payment of salary arrears to some staff and non-wage performed at 102% because of expenditure pressures in the department.

### Reasons for unspent balances on the bank account

UCG Wage; 2,246.605 for payment of staff whose contract had not been renewed, UCG Non-Wage;41.882 for activities to be implemented in next quarter and GoU Development; 5,208.248 was insufficient to pay the service provider. The service provider to be paid in the next quarter.

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

Staff Salaries for 3 months paid, BFP consultations made to MoFPED, Quarter One Report prepared and submitted. Workshop with NPA attended. Location: Kampala 3 Technical Planning Committee Meetings held. Location: Municipal Council H/Qs Five year development plan prepared and submitted to Council for approval. Budget Conference organised, Municipal Council BFP 2020/2021 Prepared and submitted, Division Staff trained in preparation quarter one reports and Budget Frame Work Papers FY 2020/2021. Location: Municipal Council Divisions, Municipal Council H/Qs, Kampala. Implementation of DDEG Projects in divisions monitored. Statistical Abstract prepared and submitted to UBOS. Location: Kampala

# Vote:791 Ibanda Municipal Council

## Quarter2

### Workplan: Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>28,327</b>	<b>14,164</b>	<b>50%</b>	<b>7,082</b>	<b>7,082</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	10,327	5,164	50%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	18,000	9,000	50%	4,500	4,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>28,327</b>	<b>14,164</b>	<b>50%</b>	<b>7,082</b>	<b>7,082</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,000	3,866	21%	4,500	2,625	58%
Non Wage	10,327	5,164	50%	2,582	2,582	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,327</b>	<b>9,030</b>	<b>32%</b>	<b>7,082</b>	<b>5,206</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,134				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,134</b>	<b>36%</b>			

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

The quarter recurrent revenues performed at 100% as planned. Overall expenditure performed at 74% due to Wage performance of 58% below planned 100%. This is due to under staffing in the sector.

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

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## Vote:791 Ibanda Municipal Council

## Quarter2

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UCG Wage: 5,133.720 was as a result of the death of the Audit staff during quarter one thereby removing him from the Payroll

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

Three divisions and 11 departments are, Quarter Two Internal Audit report has been prepared and submitted to the Interested parties as inscribed in the PFMA 2015, LG ACT and Internal Audit Manual

## Vote:791 Ibanda Municipal Council

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,671</b>	<b>24,336</b>	<b>50%</b>	<b>12,168</b>	<b>12,168</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,344	4,172	50%	2,086	2,086	100%
Urban Unconditional Grant (Non-Wage)	10,327	5,164	50%	2,582	2,582	100%
Urban Unconditional Grant (Wage)	30,000	15,000	50%	7,500	7,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>48,671</b>	<b>24,336</b>	<b>50%</b>	<b>12,168</b>	<b>12,168</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,000	11,503	38%	7,500	8,994	120%
Non Wage	18,671	8,722	47%	4,668	4,393	94%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,671</b>	<b>20,225</b>	<b>42%</b>	<b>12,168</b>	<b>13,387</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,111</b>	<b>17%</b>			
Wage		3,497				
Non Wage		614				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,111</b>	<b>17%</b>			

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

The quarter recurrent revenues performed at 100% as planned. This was due to 100% performance of Sector Non-Wage, Urban Non-Wage and Wage respectively. Overall sector expenditure performed at 110% because of 120% wage performance which is due to payment of staff arrears. Also Non-Wage performed at 94% because activities were scheduled for next quarter

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**Vote:791 Ibanda Municipal Council****Quarter2**

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

Wage 3,497,000= for recruitment of new staff in the department according to the recruitment plan and 616,000= for activities rescheduled for quarter three.

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

Departmental staff salaries paid and attended an international trade fare on MSME (Micro Small Medium Enterprises) in Kigali Rwanda Opportunities identified for industrial development (maize milling factory to be established in Kagongo Division site preparations on going and plan approves) producer groups identified for collective value addition support (Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers) cooperative groups supervised ie ISSIA SACCO, Bisheshe SACCO Ishongoro Dairy farmers cooperative society limited, Kashangura Coffee farmers' Cooperative maintained of Gualt sites in partnership with lions club of Ibanda hospitality places inspected on standards i.e Kanyiginya Guest House, NBK Star Hotel, Friends Lodges, Cristal Suits, MK Resort Hotel, Royal Palace guest House



# Vote:791 Ibanda Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	The department will continue with payment of staff salaries, attending workshops and seminars, payment of water, electricity bills, advertising and public relations maintained, consultancy services and buying of small office equipments .	Staff Salaries paid for 6 Months, Workshops and Seminars attended, Consultations made to various MDAs, Court cases handled, water and electricity bills paid for 6 months, Advertisement and Public relation maintained and small office equipment procured.		The department will continue with payment of staff salaries, attending workshops and seminars, payment of water, electricity bills, advertising and public relations maintained, consultancy services and buying of small office equipments .	Payment of Staff salaries for 3 months, attending workshops and seminars, Making Consultations to MDAs, handling court cases, payment of water and electricity bills, advertising and maintaining public relations and buying of small office equipment. Location: Municipal Council H/Qs, Mbarara, Kampala.
211101 General Staff Salaries	314,410	156,820	50 %		88,636
221002 Workshops and Seminars	4,800	2,395	50 %		1,215
221011 Printing, Stationery, Photocopying and Binding	2,538	1,246	49 %		1,246
221012 Small Office Equipment	3,000	1,092	36 %		1,092
221014 Bank Charges and other Bank related costs	600	0	0 %		0
223001 Property Expenses	27,456	6,800	25 %		0
224005 Uniforms, Beddings and Protective Gear	600	0	0 %		0
227001 Travel inland	30,000	7,929	26 %		0
227002 Travel abroad	2,000	1,000	50 %		1,000
227004 Fuel, Lubricants and Oils	14,939	3,734	25 %		0
Wage Rect:	314,410	156,820	50 %		88,636
Non Wage Rect:	85,933	24,197	28 %		4,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,343	181,016	45 %		93,189
Reasons for over/under performance: Over performance was due annual increments of staff and payment of new recruits.					
<b>Output : 138102 Human Resource Management Services</b>					

**Vote:791 Ibanda Municipal Council****Quarter2**

%age of LG establish posts filled	(50%) 60% of Critical LG post established and filled with the FY 2019/2020	(39%) 39% of Municipal Council established posts filled.	()	(39%)39% of Municipal Council established posts filled. Location: Municipal Council H/Qs and Divisions
%age of staff appraised	(100%) All staff appraised, teachers calendar year 2019 and finance year 2019/2020	(97%) 97% of Staff in the Municipal Council appraised.	()	(97%)97% of Staff in the Municipal Council appraised. Location: Municipal Council H/Qs
%age of staff whose salaries are paid by 28th of every month	(99%) paying staff salaries by 28th of every months	(99%) 99% of staff salaries are paid by 28th of every month.	()	(99%)99% of staff salaries are paid by 28th of every month. Location: Municipal Council H/Qs
%age of pensioners paid by 28th of every month	(99%) All pensioners paid by 28th of every month.	(99%) 99% of pensioners paid by 28th of every month.	()	(99%)99% of pensioners paid by 28th of every month. Location: Municipal Council H/Qs.
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(2) The department has planned two capacity building trainings in Performance Management and revenue management traings	(0) activity to be done next quarter	(1)Performance Management and revenue management traings	(0)activity to be done next quarter
Availability and implementation of LG capacity building policy and plan	(1) capacity building plan 2019/20 developed	(0) activity to be done next quarter	(1)capacity building plan 2019/20 developed	(0)activity to be done next quarter
Non Standard Outputs:		N/A		
221003 Staff Training		1	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1	0	0 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		1	0	0 %

Reasons for over/under performance:

**Output : 138104 Supervision of Sub County programme implementation**

N/A

## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:	The department plans to backstopping at all levels, monitoring and supervision of all projects, trainning and conducting barazas and sensitisation of the population on government programmes	Sensitization Meetings carried out, Priority programmes monitored, LLGs and HLG funded projects monitored, Senior Assistant Town Clerks, HoDs supervised and coordinated, LLGs visited for consultation and coordination.	The department plans to backstopping at all levels, monitoring and supervision of all projects, trainning and conducting barazas and sensitisation of the population on government programmes	Sensitizing Communities on government Programmes, Monitoring Priority programmes, Monitoring LLGs and HLG funded projects, Supervising and coordinating Senior Assistant Town Clerks, HoDs, Visiting LLGs for consultations.
221001 Advertising and Public Relations	300	0	0 %	0
221003 Staff Training	1,500	747	50 %	372
222001 Telecommunications	500	250	50 %	250
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,996	48 %	1,621
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,996	48 %	1,621
Reasons for over/under performance:	Over performance was due to activities accrued from previous quarter.			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public information dismination	Information on government programmes collected and disseminated and talk shows organised.	Public information dissemination	Collecting and disseminating Information on government programmes and organizing talk shows. Location: Municipal Divisions, H/Qs and Kampala.
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	Over performance was due to activities accrued from previous quarter.			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office Support Services	Office Support Services carried out	Office Support Services carriedout	Activity to be implemented in the next quarter
227001 Travel inland	1,200	300	25 %	0

## Vote:791 Ibanda Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0
Reasons for over/under performance: Under performance was due to delays in making requisition for the available funds.				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) The department plans to conduct four quarterly monitoring to both government projects and services to ascertain the performance.	(2) 2 Monitoring visits on government programmes carried out.	(1)The department plans to conduct one quarterly monitoring to both government projects and services to ascertain the performance.	(1)1 Monitoring visit on government programmes Location: Municipal Council Divisions
No. of monitoring reports generated	(4) monitoring reports generated	(2) 2 Monitoring reports generated.	( )	(1)Generating 1 Monitoring Report. Location: Municipal Council H/Qs
Non Standard Outputs:	N/A	One assets register posted and updated. 3 LLGs assisted posting and updating assets registers.		Posting and updating assets register, assisting 3 LLGs in posting and updating assets registers.
221009 Welfare and Entertainment	1,900	853	45 %	523
222001 Telecommunications	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,053	39 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,053	39 %	523
Reasons for over/under performance: under performance because some of the activities were pushed to the next quarter				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Municipal staff salaries paid. Payroll prepared and pay slips printed	6 monthly payroll maintained, payroll and pay slips printed and distributed on monthly basis, payroll cleaned and updated.	Municipal staff salaries paid. Payroll prepared and pay slips printed	Maintaining 3 monthly payrolls, printing and distributing payroll and pay slips on monthly basis, cleaning and updating payroll.
212105 Pension for Local Governments	156,016	70,811	45 %	37,962
212107 Gratuity for Local Governments	455,409	227,608	50 %	114,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	611,426	298,419	49 %	152,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	611,426	298,419	49 %	152,571

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This was due to timely funding.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(100%) Records staff supported trainings to strengthen the capacity in records managent	(100%) 100% Staff trained in record management.		(100%) Records staff supported trainings to strengthen the capacity in records managent	(100%)100% Training of Staff in record management. Location: Municipal Council H/Qs
Non Standard Outputs:	N/A	Subject matter records for employees updated and maintained, Official mails and letters Collected and delivered to 3 LLGs, MDAs, subject matter records (files) sorted and missing details filled and updated them, documents on subject matter and personal files kept safely.			Updating and maintaining Subject matter records for employees, Collecting and delivering Official mails and letters to 3 LLGs, MDAs, Sorting subject matter records (files) and filling in the missing details and updating them. Keeping safe documents on subject matter and personal files. Location: Municipal Council H/Qs, Municipal Divisions, Mbarara and Kampala.
221002 Workshops and Seminars	2,000	990	50 %		990
221012 Small Office Equipment	750	370	49 %		370
227001 Travel inland	1,082	535	49 %		265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,832	1,895	49 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,832	1,895	49 %		1,625

Reasons for over/under performance: Over performance was due to activities accrued to the 2nd quarter.

**Output : 138112 Information collection and management**

N/A

## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:		-Information collection and management	Information on government programmes from all departments and divisions collected and Managed, division barazas attended and information disseminated to clients via all sorts of communication channels.	Collecting and Managing Information from divisions and all departments on government programmes, holding and attending division barazas and disseminating information to clients via all sorts of communication channels. Location: Municipal H/Qs, Municipal Divisions.	
227001	Travel inland	4,500	2,230	50 %	1,490
227004	Fuel, Lubricants and Oils	500	249	50 %	249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,479	50 %	1,739
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,479	50 %	1,739

Reasons for over/under performance: Over performance was due to activities that were accrued from previous quarter

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	procurement services managed, procurement process followed and contracts committee facilitated	Procurement advertisements paid, quarterly procurement report prepared and submitted, contracts committee meetings held and facilitated.	procurement services managed, procurement process followed and contracts committee facilitated	Paying procurement advertisements, preparing and submitting quarterly procurement report and facilitating of contracts committee meetings. Location: Municipal Council H/Qs, Mbarara.
221009 Welfare and Entertainment	2,760	1,380	50 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	1,380	50 %	690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,760	1,380	50 %	690

Reasons for over/under performance: Over performance was due to timely funding.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:	Supervision of government projects,monitoring for valve for money of implemented projects and programmes			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(1) computer procured	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	capacity building for staff carried out	Staff studying short courses supported, Staff and political leaders trained on budgeting, reporting and advocacy.	capacity building for staff carried out	Supporting staff on developing careers (short courses), Staff and Political leaders trained on Budgeting, Reporting and Advocacy. Location: Mbarara-UMI and Municipal Council H/Qs.
281504 Monitoring, Supervision & Appraisal of capital works	13,021	7,650	59 %	7,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,021	7,650	59 %	7,650
External Financing:	0	0	0 %	0
Total:	13,021	7,650	59 %	7,650
Reasons for over/under performance: Over performance was due to activities accrued from the previous quarter.				
Total For Administration : Wage Rect:	314,410	156,820	50 %	88,636
Non-Wage Reccurent:	720,152	333,218	46 %	163,822
GoU Dev:	13,021	7,650	59 %	7,650
Donor Dev:	0	0	0 %	0
Grand Total:	1,047,582	497,688	47.5 %	260,108

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2020-07-15) preparing Annual performance report and submitting it by 31 july 2020to Permanent secretary of MOFPED,Accounta nt General and other relevant offices	(0) activity to be implemented in next quarter		(2020-07-15)activity carried out in quarter one	(2020-01-01)activity to be implemented in next quarter
Non Standard Outputs:	preparing Annual performance report and submitting it by 31 july 2020to Permanent secretary of MOFPED,Accounta nt General and other relevant offices	Financial matters supervised and coordinated, finance meeting held, quarter one report prepared and submitted to MDAs and Municipal Council Committees.		preparing Annual performance report and submitting it by 31 july 2020to Permanent secretary of MOFPED,Accounta nt General and other relevant offices	Supervised and coordinated on financial matters, Finance meetings held at H/Qs, Quarter One performance report prepared and submitted to various committees. Location: District H/Qs
211101 General Staff Salaries	145,000	63,809	44 %		31,156
213001 Medical expenses (To employees)	604	300	50 %		300
221011 Printing, Stationery, Photocopying and Binding	1,050	0	0 %		0
227001 Travel inland	4,000	1,960	49 %		1,000
Wage Rect:	145,000	63,809	44 %		31,156
Non Wage Rect:	5,654	2,260	40 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,654	66,069	44 %		32,456
Reasons for over/under performance:	Under Performance is due to inadequate staffing in the department.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(16,384,000) Assesment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	(12,604,600) local service tax collected Assesment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.		(4,096,000)local service tax collected Assesment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	(6302300)6,302,300 local service tax was collected.



## Vote:791 Ibanda Municipal Council

## Quarter2

Value of Hotel Tax Collected	(3,927,040) Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(1,130,000) Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(981,760)Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	(565000)565,000= Hotel tax was collected in quarter one.
Value of Other Local Revenue Collections	(213,393,748) Assesment of revenues made, revenue enforcement done,	(3094900) 3,094,900= was collected under other fees and charges.	()	(3094900)3,094,900 = was collected under other fees and charges.
Non Standard Outputs:	N/A	Assessment of revenues made, revenue enforcement done, revenue mobilization and sensitization meetings held,radio talk shows organised and revenue paid. Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.	N/A	Assessment of revenues made, revenue enforcement done, revenue mobilization and sensitization meetings held,radio talk shows organised and revenue paid. Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.
227001 Travel inland	800	384	48 %	200
227004 Fuel, Lubricants and Oils	14,200	7,100	50 %	3,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,484	50 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,484	50 %	3,750
Reasons for over/under performance:	Under staffing to effectively collect local revenue.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-08-15) Annual workplans and draft budget presented to council for approval.	(0) Activity to be implemented in the next quarter.	(2019-05-15) Annual workplans and draft budget presented to council for approval.	(2020-03-27)Activity to be implemented in the next quarter. Location: Municipal Council H/Qs
Date for presenting draft Budget and Annual workplan to the Council	(2019-08-15) preparing Draft budget and annual workplans and presenting it to council as scheduled.	(0) Activity to be implemented in the next quarter.	(2019-05-15)preparing Draft budget and annual workplans and presenting it to council as scheduled.	(2020-02-28)Activity to be implemented in the next quarter. Location: Municipal Council H/Qs

## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:	N/A	New revenue Sources identified and budgeting figures analysed for upcoming budget, Draft Budget and Work Plan report will be prepared and presented to technical planning committees, standing committees and executive committees.	N/A	New revenue Sources identified and budgeting figures analysed for upcoming budget, Draft Budget and Work Plan report will be prepared and presented to technical planning committees, standing committees and executive committees.
221003 Staff Training	2,000	1,000	50 %	500
227001 Travel inland	2,000	966	48 %	466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,966	49 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,966	49 %	966
Reasons for over/under performance:	Activity was rescheduled for quarter three.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	procurement of books of accounts done, submission of reports to line Ministries done	Divisions supervised on Budget expenditures to determine their compliance with FAR. Demand notices printed and distributed, debtors updated and other cleared.	procurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	Timely release of funds			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	(15-jan-2020) half year Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	(2019-08-30)Final Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	(2020-01-29)half year Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made. Location: Mbarara

## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:	N/A	Half year Financial Accounts/ Reports prepared and submitted to EC and Council at H/Q	N/A	Half year Financial Accounts/ Reports prepared and submitted to EC and Council at H/Q
		Monthly & Financial Accounts/ reports submitted to EC at H/Q.		Monthly & Financial Accounts/ reports submitted to EC at H/Q.
227001 Travel inland	5,000	2,407	48 %	1,157
227004 Fuel, Lubricants and Oils	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,907	49 %	2,407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,907	49 %	2,407
Reasons for over/under performance:	Over performance was due to timely release of funds.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing	IFMS facilities Operated, maintained and serviced	Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing	Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing. Location: Municipal Council H/Qs
221011 Printing, Stationery, Photocopying and Binding	6,000	2,964	49 %	1,770
221016 IFMS Recurrent costs	3,600	1,735	48 %	1,735
227001 Travel inland	8,400	3,890	46 %	1,840
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,589	49 %	8,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,589	49 %	8,345
Reasons for over/under performance:	Inadequate skills to move ever changing technology.			
Total For Finance : Wage Rect:	145,000	63,809	44 %	31,156
Non-Wage Reccurent:	69,654	33,705	48 %	18,017
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,654	97,515	45.4 %	49,173

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Local Government Council Administration Services managed.	two council meetings held. departmental staff salaries paid for six months.		Gratuity for Councillors and LC1 and LC2 paid	one council meeting held. departmental staff salaries paid for three months. Location: Municipal Council H/Qs.
211101 General Staff Salaries	38,000	18,862	50 %		10,048
211103 Allowances (Incl. Casuals, Temporary)	27,000	4,060	15 %		1,220
212107 Gratuity for Local Governments	87,480	20,575	24 %		20,575
221002 Workshops and Seminars	2,000	500	25 %		0
221009 Welfare and Entertainment	13,000	200	2 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	380	24 %		380
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	10,809	3,211	30 %		990
227004 Fuel, Lubricants and Oils	7,000	3,498	50 %		1,749
Wage Rect:	38,000	18,862	50 %		10,048
Non Wage Rect:	149,289	32,425	22 %		24,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	187,289	51,287	27 %		34,962
Reasons for over/under performance: delayed release of funds especially local revenue					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	LG procurement management services carried out.	LG procurement management services carried out. contracts committee meetings held evaluation of bidders carried and successful bidders and pre- qualified suppliers displayed		LG procurement management services carried out. Contracts Committee meetings held.	one contracts committee meeting held evaluation of bidders carried and successful bidders and pre- qualified suppliers displayed. Location: Municipal Council H/Qs
211103 Allowances (Incl. Casuals, Temporary)	3,012	1,506	50 %		753
227001 Travel inland	1,000	500	50 %		250

## Vote:791 Ibanda Municipal Council

## Quarter2

227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	2,606	50 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	2,606	50 %	1,303
Reasons for over/under performance: the department has more activities to execute compared to its budgetary allocation.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meetings held	(3) council meetings held at the municipal head quarters where the council approved the municipal five year development plan 2020/21- 2024/25	(2)council meetings held	(1)one council meeting held at the municipal head quarters where the council approved the municipal five year development plan 2020/21- 2024/25 Location: Municipal Council H/Qs
Non Standard Outputs:	Statutory office managed	six executive committee meetings held	One Executive committee meeting held monthly.	three executive committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	4,800	970	20 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	970	20 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	970	20 %	715
Reasons for over/under performance: late release of funds especially local revenue				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Standing committee meetings held.	two standing committee meeting held	Standing committee meetings held.	one standing committee meeting held. Location: Municipal Council H/Qs
211103 Allowances (Incl. Casuals, Temporary)	22,200	3,465	16 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,200	3,465	16 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,200	3,465	16 %	950
Reasons for over/under performance: late release of funds especially local revenue				
Total For Statutory Bodies : Wage Rect:	38,000	18,862	50 %	10,048
Non-Wage Reccurent:	181,501	39,466	22 %	27,882
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,501	58,328	26.6 %	37,930

## Vote:791 Ibanda Municipal Council

## 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
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Farmer trainings conducted, study tour conducted, exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.	333 farmers trained during the 12 farmer trainings conducted, All Sector activities coordinated and reports submitted. 04 plant clinics conducted. 30 soil samples collected and tested, 31 farmer follow-up visits conducted,		Farmer trainings conducted, study tour conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.	154 farmers trained during the 07 farmer trainings conducted, All Sector activities coordinated and reports submitted. 02 plant clinics conducted. 15 soil samples collected and tested, 14 farmer follow-up visits conducted,
211101 General Staff Salaries	70,204	34,677	49 %		17,126
221001 Advertising and Public Relations	640	160	25 %		160
221002 Workshops and Seminars	10,865	5,094	47 %		2,824
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	400	0	0 %		0
222001 Telecommunications	400	150	38 %		50
227001 Travel inland	9,000	4,250	47 %		2,000
227003 Carriage, Haulage, Freight and transport hire	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	70,204	34,677	49 %		17,126
Non Wage Rect:	29,305	11,154	38 %		5,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,508	45,831	46 %		22,660
Reasons for over/under performance: Delayed procurement process for fuel and stationery to use in day today activities of the department					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:		Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,	113 OWC program beneficiaries monitored. 17 dairy heifer beneficiaries, 01 bull beneficiary, 05 boar goat beneficiary, 15 mango seedling beneficiaries and 18 coffee seedling beneficiaries monitored in the three Divisions of Bisheshe, Bufunda and Kagongo. 319,437 coffee seedlings supplied to 934 farmers in the three divisions	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,	Monitoring activities of 59 OWC program beneficiaries, 17 dairy heifer beneficiaries, 01 bull beneficiary, 05 boar goat beneficiary, 15 mango seedling beneficiaries and 18 coffee seedling beneficiaries in the three Divisions of Bisheshe, Bufunda and Kagongo. 319,437 coffee seedlings supplied to 934 farmers in the three division
221009	Welfare and Entertainment	1,200	300	25 %	0
222001	Telecommunications	400	200	50 %	150
227001	Travel inland	5,400	2,684	50 %	1,346
227004	Fuel, Lubricants and Oils	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,184	46 %	1,996
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,184	46 %	1,996
Reasons for over/under performance:		lack of enough facilitation (fuel) to enable town agents and department staff to reach out to many beneficiaries			
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:		Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials, pasture seeds etc and 42 demonstration sites established in the three Divisions of the Municipal Council	Activities Planned for third quarter	Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 11 demonstration sites established in the three Divisions of the Municipal Council	Activities Planned for third quarter. Location: Municipal Council Divisions.
241002	Commitment Charges	1,200	0	0 %	0
242003	Other	1,596	0	0 %	0
263370	Sector Development Grant	16,489	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,285	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,285	0	0 %	0
Reasons for over/under performance:		Delayed procurement process			

## Vote:791 Ibanda Municipal Council

## 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
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
Non Standard Outputs:	Meat from 1000 livestock inspected and certified for human consumption 100 inspections of livestock markets conducted 100 butchers enumerated and 100 livestock traders registered			Meat from 250 livestock inspected and certified for human consumption 25 inspections of livestock markets conducted 25 butchers enumerated and 25 livestock traders registered	
N/A					
Reasons for over/under performance:					
<b>Output : 018202 Cross cutting Training (Development Centres)</b>					
N/A					
Non Standard Outputs:	Contribution to celebration of world environment day	10 farmers visited and advised on setting up demonstration plots of kitchen gardens		N/A	Visiting and advising 10 farmers on setting up demonstration plots of kitchen gardens. Location: Municipal Council Divisions.
227001 Travel inland	400	192	48 %		192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	192	48 %		192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	192	48 %		192
Reasons for over/under performance: There was a lot of demand on training on kitchen gardens					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	1000 livestock treated and vaccinated	414 livestock and pets treated and vaccinated. 275 dogs vaccinated, 40 goats and 20 pigs, 01 cattle and 02 goats treated		250 livestock treated and vaccinated	Treating and vaccinating 414 livestock and pets. Vaccinating 275 dogs, 40 goats and 20 pigs, treating 01 cattle and 02 goats. Location: Municipal Council Divisions



## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:		140 farmers in 12 farmer groups / farmer institutions trained and enhanced			
227001	Travel inland	2,160	1,080	50 %	540
227004	Fuel, Lubricants and Oils	840	418	50 %	208
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,498	50 %	748
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,498	50 %	748
Reasons for over/under performance:		Inadequate Staff to reach all areas of the municipal Council.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		08 plant clinics conducted in public places 80 Farmers followed up on crop pest and disease related cases 80 soil samples collected and tested	04 plant clinics conducted in Kagongo Division. 34 farmers followed up and advised on crop disease control	02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested	02 plant clinics conducted in Kagongo Division. 14 farmers followed up and advised on crop disease control
227001	Travel inland	1,840	920	50 %	460
227003	Carriage, Haulage, Freight and transport hire	1,200	0	0 %	0
227004	Fuel, Lubricants and Oils	860	427	50 %	212
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,900	1,347	35 %	672
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,900	1,347	35 %	672
Reasons for over/under performance:		Delayed procurement of hired vehicle for transportation of plant clinic materials			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		30 bee farmers trained on good apiary management	15 bee farmers trained on good apiary management.	10 bee farmers trained on good apiary management	Training 15 bee farmers on good apiary management. Location: Municipal Council Divisions
227001	Travel inland	600	300	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600	300	50 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	600	300	50 %	150
Reasons for over/under performance:		lack of a technical person in apiary management			
Total For Production and Marketing : Wage Rect:		70,204	34,677	49 %	17,126

**Vote:791 Ibanda Municipal Council****Quarter2**

<i>Non-Wage Reccurent:</i>	46,205	18,675	40 %	9,292
<i>GoU Dev:</i>	19,285	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	135,694	53,352	39.3 %	26,418

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Healthcare services delivery in the municipality is coordinated. Health care delivery in both public and private facilities supervised and monitored. Integrated disease surveillance in the municipality conducted Reporting on health care services delivery ensured.	15 health facilities monitored and supervised. Integrated disease surveillance done. All health facilities reported through DHIS2.		Healthcare services delivery in the municipality is coordinated. Health care delivery in both public and private facilities supervised and monitored. Integrated disease surveillance in the municipality conducted Reporting on health care services delivery ensured.	15 health facilities monitored and supervised. Integrated disease surveillance done. All health facilities reported through DHIS2.
221002 Workshops and Seminars	3,880	1,940	50 %		970
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	640	320	50 %		320
221014 Bank Charges and other Bank related costs	360	180	50 %		90
222001 Telecommunications	996	498	50 %		249
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	4,491	2,246	50 %		1,123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,367	7,684	50 %		4,252
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,367	7,684	50 %		4,252
Reasons for over/under performance: Some activities for quarter 1 had not been done due to late release of funds, hence these activities done during quarter 2 leading to over expenditure during the quater.					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:791 Ibanda Municipal Council

## Quarter2

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, Nyakatookye 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.	(162) Training of Health workers in micro-planning for immunization activities from all immunizing health facilities. Training of Health workers in measles + Rubella vaccine introduction exercise for all health facilities including private for profit.	(30)HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.	(132)Training of Health workers in measles + Rubella vaccine introduction exercise for all health facilities including private for profit.
No of trained health related training sessions held.	(15) 15 Health facility In charges trained in financial management	(24) training session held i.e Health facility in charges oriented on managing PHC funds in Council Hall. Three days training for the 3 divisions of Bufunda, Kagongo and Bisheshe respectively.	(15) Health facility In charges trained in financial management	(9)Three days training for the 3 divisions of Bufunda, Kagongo and Bisheshe respectively
Number of outpatients that visited the Govt. health facilities.	(126572) All outpatients received treatment form all health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatookye 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	(64685) All outpatients received treatment form all health facilities of Ibanda	(31643)All outpatients received treatment form all health facilities of Ibanda	(33042)All outpatients received treatment form all health facilities of Ibanda
Number of inpatients that visited the Govt. health facilities.	(13225) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III, Ruhoko HC IV and Ibanda Mission HC III.	(6944) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III	(3306)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III	(3638)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III
No and proportion of deliveries conducted in the Govt. health facilities	(5497) Mothers had delivered at Health facilities.	(2568) Mothers had delivered at Health facilities.	(1374)Mothers had delivered at Health facilities.	(1194)Mothers had delivered at Health facilities.
% age of approved posts filled with qualified health workers	(65%) Attend to and deliver all mothers admitted at the respective health units.	(60%) Two Enrolled midwives recruited and accessed to payroll during the quarter	(65%)Attend to and deliver all mothers admitted at the respective health units.	(60%)Two Enrolled midwives recruited and accessed to payroll during the quarter

## Vote:791 Ibanda Municipal Council

## Quarter2

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) At least 60 % of VHTs are reporting to the respective health units	(60%) VHTs reporting on implementing partners community activities to respective health facilities in their catchment areas.	(60%)At least 60 % of VHTs are reporting to the respective health units	(60%)VHTs reporting on implementing partners community activities to respective health facilities in their catchment areas.
No of children immunized with Pentavalent vaccine	(3680) At least 90% of children are fully immunised by the age of one year.	(1962) At least 90% of children are fully immunised by the age of one year.	(920)At least 90% of children are fully immunised by the age of one year.	(1042)At least 90% of children are fully immunised by the age of one year.
Non Standard Outputs:	N/A	Participated in micro-planning for Immunization activities by all Health facilities engaged in EPI. Implementation of mass measles + Rubella vaccination exercise done in Ibanda Municipality.	N/A	Implementation of mass measles + Rubella vaccination exercise done in Ibanda Municipality.
263370 Sector Development Grant	77,316	38,658	50 %	20,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,316	38,658	50 %	20,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	77,316	38,658	50 %	20,378
Reasons for over/under performance:	There was expenditure beyond quarter 2 budget because of transfers of PHC Non wage recurrent for Q1 to Kabaare HC II which had not been activated on IFMS platform.			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Laptop computer procured	Contract awarded awaiting delivery of the Laptop Computer.	Procurement process for purchase of laptop concluded	Contract awarded awaiting delivery of the Laptop Computer.
312213 ICT Equipment	2,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,150	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,150	0	0 %	0
Reasons for over/under performance:	There was no expenditure on this output awaiting supply of the laptop computer.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	(1) General ward at Bisheshe HC III rehabilitated	(5) Procurement process concluded and contract on site	(.25)Conclude procurement process for the rehabilitation of general ward at Bisheshe HC III	(.25)Procurement process concluded and contract on site

## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:	- Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision of rehabilitation of general ward in progress.	Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision of rehabilitation of general ward in progress.
281504 Monitoring, Supervision & Appraisal of capital works	992	0	0 %	0
312101 Non-Residential Buildings	18,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,843	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,843	0	0 %	0
Reasons for over/under performance: Activity as works of General ward rehabilitation of Bisheshe general ward are just starting with the Q3, hence no expenditure made yet.				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Health workers salaries and allowances paid	Health workers salaries and allowances paid. Health workers salaries and allowances paid, except one health worker whose salary is suspended due to poor work habits	Health workers salaries and allowances paid	Health workers salaries and allowances paid, except one health worker whose salary is suspended due to poor work habits
211101 General Staff Salaries	1,180,315	564,736	48 %	272,473
Wage Rect:	1,180,315	564,736	48 %	272,473
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,180,315	564,736	48 %	272,473
Reasons for over/under performance: Some funds remained on this output due to administrative control measures on errant health workers.				
Total For Health : Wage Rect:	1,180,315	564,736	48 %	272,473
Non-Wage Reccurent:	92,683	46,341	50 %	24,630
GoU Dev:	21,993	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,294,990	611,077	47.2 %	297,103

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Education office management done.	Staff Salaries paid for 6 Months, Promotional exams printed and distributed, Capitation Grant paid, PLE, USE, UACE & UBTEB Exams supervised.		payment of staff salaries Capitation grant paid to UPE schools Inspection of Primary schools done. Printing of Mock exams and promotion done.	Staff Salaries paid for 3 months, Printing and distribution of promotional exams, Capitation grant paid, supervision of PLE, USE, UACE & UBTEB Exams. Location: Municipal Council Schools
211101 General Staff Salaries	2,357,097	1,176,411	50 %		588,854
Wage Rect:	2,357,097	1,176,411	50 %		588,854
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,357,097	1,176,411	50 %		588,854
Reasons for over/under performance: Under performance was due to lack of transport to supervise exams.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(415) Staff salaries paid	( )		(415)staff salaries paid	( )
No. of qualified primary teachers	(415) Teachers recruited	( )		(415)Teachers appraised	( )
No. of pupils enrolled in UPE	(18562) Enrollment of pupils in UPE schools ensured	( )		(18562)Pupils enrolled	( )
No. of student drop-outs	(45) Data collection and submission of returns to analyse for dropout rate	( )		(45)dropped out of school	( )
No. of Students passing in grade one	(589) Passing in grade one ensured	( )		(589)Passed in grade one	( )
No. of pupils sitting PLE	(2600) Registration of PLE pupils ensured	( )		(2600)Pupils registered	( )
Non Standard Outputs:	primary school services managed (UPE)			primary school services managed (UPE)	
263367 Sector Conditional Grant (Non-Wage)	264,744	88,248	33 %		0

## Vote:791 Ibanda Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	264,744	88,248	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	264,744	88,248	33 %	0

Reasons for over/under performance:

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

No. of classrooms constructed in UPE	(2) construction of a two class room block and an office at Mukara P/s	(3) 3 Classrooms Constructed at Nsasi Secondary Schools.	(2)construction of a two class room block and an office at Mukara P/s	(3)Constructions of 3 Classrooms at Nsasi Secondary School. Location: Bufunda Division	
No. of classrooms rehabilitated in UPE	( ) N/A	(0) N/A	( )	(0)N/A	
Non Standard Outputs:	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary school	Projects supervised and monitored, Contractors paid, environmental screening carried out, Certificate of completion prepared.	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary school	Monitoring and supervision of Projects, payment of Contract, Environment screening and preparing certificate of completion. Location: Bufunda Division	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
312101 Non-Residential Buildings	74,000	17,000	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,000	17,000	22 %		0
External Financing:	0	0	0 %		0
Total:	77,000	17,000	22 %		0

Reasons for over/under performance:

Lack of transport means to monitor projects under implementation.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(2) One lined pit latrine constructed at each of the following schools; Kashangura P/S and Bugarama Payment for uncleared debts for construction of four stance lined pit latrines.	(0) Activity to be implemented in next quarter	(1)One lined pit latrine constructed at each of the following schools; Kashangura P/S and Bugarama Payment for uncleared debts for construction of four stance lined pit latrines.	(0)Activity to be implemented in next quarter. Location: Migyera P/S and Nyamirima P/S	
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
281504 Monitoring, Supervision & Appraisal of capital works	1,800	0	0 %		0



## Vote:791 Ibanda Municipal Council

## Quarter2

312101 Non-Residential Buildings	34,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	General staff Salaries paid	Staff Salaries paid for 6 Months.	General staff salaries paid	Payment of General Staff Salaries for 3 months. Location: Municipal Council H/Qs
211101 General Staff Salaries	1,987,670	992,893	50 %	523,803
Wage Rect:	1,987,670	992,893	50 %	523,803
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,987,670	992,893	50 %	523,803
Reasons for over/under performance: Under Staffing in Nyabuhikye Secondary School and Ibanda Secondary School due to lack of posting from MoES.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(5766) 5766 students enrolled in USE	( )	(5766)Students enrolled in USE	( )
No. of teaching and non teaching staff paid	(221) All staff in secondary schools paid their salaries and allowance	( )	(221)Teachers paid salaries	( )
No. of students passing O level	(1607) 1607 Students passed O level	( )	(1607)Students passed O level	( )
No. of students sitting O level	(1750) 1750 students sat for UCE	( )	(1750) students sat for UCE	( )
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	411,846	137,282	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	411,846	137,282	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	411,846	137,282	33 %	0
Reasons for over/under performance:				

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of Nsasi Secondary school (three class rooms and administration block)			Payment of retention at Nsasi Secondary school (three class rooms and administration block).	
Non Standard Outputs:	Rehabilitation of two classroom blocks carried				
312101 Non-Residential Buildings	17,821	11,880	67 %		5,940
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,821	11,880	67 %		5,940
External Financing:	0	0	0 %		0
Total:	17,821	11,880	67 %		5,940
Reasons for over/under performance:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	(48) Institutional staff salaries paid	(37) 37 Institutional Staff paid.		(48)Institutional staff salaries paid	(37)Payment of 37 Institutional Staff. Location: Municipal H/Qs
No. of students in tertiary education	(450) 450 students enrolled in Tertiary institution	(350) 350 students enrolled.		(450)students enrolled in Tertiary institution	(350)350 students in tertiary Education. Location: Kagongo Division.
Non Standard Outputs:	N/A	BoGs meetings attended, Schools Monitored and Inspected, Career guidance to Schools, Sports days attended.		N/A	Meeting with BoGs, Inspection and Monitoring Schools, Career guidance to students, attending Sports days. Location: Kagongo Division.
211101 General Staff Salaries	376,971	173,205	46 %		88,356
Wage Rect:	376,971	173,205	46 %		88,356
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	376,971	173,205	46 %		88,356

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport means to Monitor performance of tertiary Institution.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Tertiary activities facilitated			staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.	
263367 Sector 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
External Financing:	0	0	0 %		0
Total:	272,758	90,919	33 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and inspection of both government primary and secondary schools done.		Primary and Secondary Schools monitored on performance.	Monitoring and inspection of both government primary and secondary schools done. Location: Municipal Council	
227001 Travel inland	29,428	9,809	33 %		5,071
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,428	9,809	33 %		5,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,428	9,809	33 %		5,071
Reasons for over/under performance: Under performance is due to lack of transport means to inspect schools effectively.					
<b>Output : 078403 Sports Development services</b>					
N/A					
N/A					
N/A					

## 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
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					
Non Standard Outputs:	Education management services conducted.	Staff salaries paid for 6 months.		Education management services conducted.	Paying Staff Salaries for 3 months. Location: Municipal Council H/Qs
211101 General Staff Salaries	35,000	6,015	17 %		4,946
Wage Rect:	35,000	6,015	17 %		4,946
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	6,015	17 %		4,946
Reasons for over/under performance: Under performance is due to lack of transport means to inspect all Schools.					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(1) SNE facility operational	()		(1)Special needs education facility managed.	()
No. of children accessing SNE facilities	(20) Assessed SNE facilities	()		(20)Assessed SNE facilities managed.	()
Non Standard Outputs:	Special needs education managed			Special needs education managed	
227001 Travel inland	882	0	0 %		0
282101 Donations	500	120	24 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,382	120	9 %		120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,382	120	9 %		120
Reasons for over/under performance:					
Total For Education : Wage Rect:	4,756,738	2,348,525	49 %		1,205,959
Non-Wage Reccurent:	980,158	326,378	33 %		5,191
GoU Dev:	130,821	28,880	22 %		5,940
Donor Dev:	0	0	0 %		0
Grand Total:	5,867,717	2,703,783	46.1 %		1,217,090

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	road maintenance	Graded 1km of Rwabihaiga Quarter one report /accountability submitted.		Grading 1km in divisions	Quarter one report /accountability submitted.
227001 Travel inland	6,164	2,485	40 %		953
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,164	2,485	40 %		953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,164	2,485	40 %		953
Reasons for over/under performance:	grading has delayed due to the grader scheduling and allocation time was not enough to complete the planned roads.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Urban Roads Maintainance	Routine mechanized maintenance 33km, KabagomaNyabuhik ye 3.8km, Ruyonza Nyakabungo 3.9km, Omubunyinya Bigyera5.5km and Rwahihaiga 1km Kibagarwa III Karangara T/C 4.8km, Rushaka II Kigando T/C 4.8km, Bugarama Kyembogo 5.8km, Kagango IV Kagango III 3.0km. Routine manual maintenance of 94km and other office activities.		Q1Routine manual maintenance 86km, Routine mechanized maintenance 33km,Kibubura resealing0.1km, and pothole filling	Routine mechanized maintenance 14.2km, Kabagoma- Nyabuhikye 3.8km, Ruyonza- Nyakabungo 3.9km, Omubunyinya- Bigyera 5.5km and Rwahihaiga 1km. Purchased materials for periodic maintenance 52 tonnes of chippings and purchased blades for the grader. Supervision of activities, workshops were attended. Routine manual maintenance of 94 km. Supervision of activities and office activities. Location: Municipal Council H/Qs and Divisions.
211103 Allowances (Incl. Casuals, Temporary)	62,100	7,320	12 %		7,320
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	1,015	0	0 %		0

**Vote:791 Ibanda Municipal Council****Quarter2**

222001 Telecommunications	960	0	0 %	0
227001 Travel inland	48,000	1,510	3 %	1,510
227004 Fuel, Lubricants and Oils	52,000	33,685	65 %	20,685
228001 Maintenance - Civil	156,895	66,370	42 %	29,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	324,970	108,884	34 %	59,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	324,970	108,884	34 %	59,415

Reasons for over/under performance: the district grader allocation time was not enough to complete the planned activities.

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

N/A

Non Standard Outputs:	Office operation	6 staff salaries paid monthly.	Staff salaries paid every month	3 staff salaries paid monthly. Location: Municipal Council H/Qs
211101 General Staff Salaries	75,000	32,634	44 %	17,084
Wage Rect:	75,000	32,634	44 %	17,084
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	32,634	44 %	17,084

Reasons for over/under performance: Some allowances were not paid.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:	Vehicle Maintenance	Tipper lorry had an engine over haul & cutting edges procured.	3vehicles maintained (serviced and repaired)	Tipper lorry had an engine over haul by service provider. cutting edges procured. Location: Mbarara
228002 Maintenance - Vehicles	27,000	18,636	69 %	18,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	18,636	69 %	18,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,000	18,636	69 %	18,636

Reasons for over/under performance: More funds were spent than planned because funds were not enough on vehicle maintenance due to the tipper lorry expenses on the engine over haul.

**Programme : 0483 Municipal Services****Capital Purchases**

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	( ) Solar Street lights installed and repairs made	(5) 3 lights installed and 2 lights repaired on the main street		( )	(5)Repairing of solar street lights on the main street. Location: Kagongo, & Bufunda Division
Non Standard Outputs:	N/A	3sola lights installed and other lights repaired on the main street.		Solar repair and installation of 2solar poles for street lighting	solar repairs done in the civic center. Location: Kagongo Division
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0
312103 Roads and Bridges	39,591	26,394	67 %		13,197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,591	26,394	63 %		13,197
External Financing:	0	0	0 %		0
Total:	41,591	26,394	63 %		13,197
Reasons for over/under performance:	repairs which where planned to be done in quarter one were also done in quarter two				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
N/A					
Non Standard Outputs:	Construction of Drainage channel	15m of drainage channel were constructed.		Construction of drainage channel along Kibubura road -30m	Construction of drainage channel along kibubura road. 5m.
281504 Monitoring, Supervision & Appraisal of capital works	3,300	0	0 %		0
312103 Roads and Bridges	63,179	27,575	44 %		6,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,479	27,575	41 %		6,515
External Financing:	0	0	0 %		0
Total:	66,479	27,575	41 %		6,515
Reasons for over/under performance:	Works still on going only completed works were paid.				
Total For Roads and Engineering : Wage Rect:	75,000	32,634	44 %		17,084
Non-Wage Reccurent:	358,134	130,005	36 %		79,003
GoU Dev:	108,070	53,969	50 %		19,712
Donor Dev:	0	0	0 %		0
Grand Total:	541,204	216,608	40.0 %		115,799

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Natural resources office managed	six months salaries were paid to urban staff. Departmental meetings were conducted and one Quarterly report prepared.		small office equipment procured. meetings organized. Quarterly report submitted.	Three months salaries were paid to urban staff, procuring Small office equipment. holding Departmental meetings and attending other meetings. location: municipal council headquarters and divisions.
211101 General Staff Salaries	56,000	18,954	34 %		12,335
221011 Printing, Stationery, Photocopying and Binding	250	60	24 %		60
227001 Travel inland	250	0	0 %		0
Wage Rect:	56,000	18,954	34 %		12,335
Non Wage Rect:	500	60	12 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,500	19,014	34 %		12,395
Reasons for over/under performance: Activities were implemented as planned due to timely release.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings procured and distributed to farmers	(0) tree seedlings were procured and and gap filling was done along the Ibanda- Mbarara road.		(0)Tree seedlings procured and distributed to farmers and planted along road reserves.	(0)activity was not carried out in quarter two due to late release of funds. the procurement process in on going and the tree seedlings will be procured in quarter three. Location: municipal council headquarters.
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A		(0)	(0)N/A



## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:	N/A	procurement process for the tree seedlings is in process . seedlings will be procured in quarter three.	N/A	Tree seedlings for gap filling were not procured due to late release of funds. activity will be carried out in quarter three. location: municipal council division.
224006 Agricultural Supplies	3,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	0	0 %	0
Reasons for over/under performance:	late release of quarterly funds and delays in procurement process affected the execution of the activity.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) 2 Monitoring inspections carried out	(1) 1 monitoring exercise was conducted and a report was produced	(0)Monitoring inspections carried out	(0)monitoring exercise was not carried in quarter two due to late release of funds
Non Standard Outputs:	Forest regulation and inspection carried out.	1 monitoring exercise was conducted and a report was produced	Monitoring and inspection carried out. Environment committee facilitated.	monitoring and inspection of forestry activities was not carried out for quarter two due to late release of funds. activity will be conducted in quarter three
227001 Travel inland	882	221	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	882	221	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	882	221	25 %	0
Reasons for over/under performance:	late release of quarterly funds affected the implementation of the activity.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(10) Trained community women in environmental protection	(1) a total of 105 people(85 men and 20 women) were trained and sensitized in environmental conservation and management.	(0)Trained community women and men in environmental protection	(0)activity was not carried out. activity to be carried out in the next quarter.
Non Standard Outputs:	N/A	a total of 105 people (85 men and 20 women) were trained and sensitized in environmental conservation and management.	sensitization meeting carried out.	activity was not carried out.

## Vote:791 Ibanda Municipal Council

## Quarter2

227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance: late requisition of funding for the activity affected its implementation.				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
N/A				
Non Standard Outputs:	Monitoring and evaluation of environment compliance conducted	4 monitoring activities were carried out and the monitoring reports were prepared and submitted.	One monitoring activity was carried out and the monitoring report was prepared and submitted. location: Kagongo division.	
227001 Travel inland	1,500	745	50 %	370
227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	870	44 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	870	44 %	370
Reasons for over/under performance: some of the activities were rescheduled for quarter three.				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Land disputes settled	(1) one land disutes were settled	(0)Land disputes settled	(0)No dispute was reported in quarter two
Non Standard Outputs:	Surveying of 2 government pieces of land done. Location maps and sketch for government land produced.	Location maps for two pieces of land were produced. The area land committee inspection reports were prepared for Kagongo and Bufunda divisions	Surveying of government pieces of land done. Location maps and sketch for government land produced.	Location maps for two pieces of land were produced. The area land committee inspection reports were prepared for Kagongo and Bufunda divisions
227001 Travel inland	4,004	2,001	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,004	2,001	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,004	2,001	50 %	1,000
Reasons for over/under performance: over performance was due to timely release of funds.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				

## Vote:791 Ibanda Municipal Council

## Quarter2

Non Standard Outputs:	Sites and building plans inspected.	inspection of building plans were carried out in all Divisions.		inspection and approval of building plans were carried out in all Divisions.
227001 Travel inland	4,205	1,051	25 %	1,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,205	1,051	25 %	1,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,205	1,051	25 %	1,051
Reasons for over/under performance:	late release of quarterly funds and lack of departmental transport means affected timely execution of the activities			
<i>Total For Natural Resources : Wage Rect:</i>	<i>56,000</i>	<i>18,954</i>	<i>34 %</i>	<i>12,335</i>
<i>Non-Wage Reccurent:</i>	<i>15,491</i>	<i>4,328</i>	<i>28 %</i>	<i>2,481</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>71,491</i>	<i>23,282</i>	<i>32.6 %</i>	<i>14,816</i>

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Assistive devices for PWDs provided,	Sensitisation of women, Youth and PWDs to form SACCOs		6 Assistive devices for PWDs provided,	Sensitisation of women, Youth and PWDs to form SACCOs. Location: Municipal Council Divisions.
227001 Travel inland	1,000	500	50 %		266
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		266
Reasons for over/under performance: Over performance was due to activities accrued from previous quarter.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Rent fees for public Library paid, news papers purchased	Purchased newspapers for the three months of October, November and December.		12 months for renting, 12 months for the purchase of news papers	Purchased newspapers for three months of October, November and December. Location: Municipal Council Library.
223003 Rent – (Produced Assets) to private entities	3,600	860	24 %		492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	860	24 %		492
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,600	860	24 %		492
Reasons for over/under performance: There was a challenge in payment of Library rent due to procurement process due to be paid in the next quarter					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(50) FAL Classes formed, FAL instructors facilitated, Training materials purchased	( ) FAL Classes sensitised on group formation		(50)50 FAL classes formed and FAL instructors identified	(5)FAL Classes sensitised on group formation
Non Standard Outputs:	Communities sensitised on FAL programme	Sensitisation meetings held in divisions		3 community sensitisation meetings held	Sensitisation meetings held in divisions
222001 Telecommunications	100	25	25 %		0

## Vote:791 Ibanda Municipal Council

## Quarter2

227001 Travel inland	900	438	49 %	219
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	463	46 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	463	46 %	219
Reasons for over/under performance: There was no challenge				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	Community sensitized on gender mainstreaming and gender roles	Gender mainstreaming done in Bufunda Division	Community sensitized on gender mainstreaming and gender roles	Gender mainstreaming done in Bufunda Division
227001 Travel inland	1,000	482	48 %	482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	482	48 %	482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	482	48 %	482
Reasons for over/under performance: over performance was due to balances that were accrued in the second quarter.				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(50) Children and juvenile cases handled and followed up,probation and other related cases handled, YLP programme funded and implemented, child care institutions supervised, home visits carried out	(3) Probation cases and follow ups done. Submission of UWEP reports	(15)Children and juvenile cases handled and followed up,probation	(3)Probation cases and follow ups done Submission of UWEP reports. Location: District H/Qs and Kampala
Non Standard Outputs:	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitised to benefit from UWEP and on child care and protection Visited child care institutions	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitised to benefit from UWEP. Communities sensitised on child care and protection Visited Child care institutions
227001 Travel inland	2,631	658	25 %	658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,631	658	25 %	658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,631	658	25 %	658
Reasons for over/under performance: No Challenge funds were spent as planned				

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) Youth Councils facilitated,	(1) Youth Councils Facilitated		(4)Youth Councils facilitated	(1)Youth Councils Facilitated
Non Standard Outputs:	Youth groups sensitised on involvement in government programmes	Youth groups sensitised on involvement in government programmes		Youth groups sensitised on involvement in government programmes	Youth groups sensitized on involvement in government programmes.
227001 Travel inland	1,000	484	48 %		484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	484	48 %		484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	484	48 %		484
Reasons for over/under performance: over performance due to funds that accrued in the second quarter.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(4) PWDs and Elderly Councils facilitated, assistive devices supplied	(1) PWDs Councils facilitated		(1)PWDs and Elderly Councils facilitated, assistive devices supplied	(1)PWDs Councils facilitated.
Non Standard Outputs:	Communities sensitized of human rights especially PWDs	No activity done		Communities sensitized of human rights especially PWDs	No activity done
227001 Travel inland	1,000	478	48 %		308
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	478	48 %		308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	478	48 %		308
Reasons for over/under performance: over performance due to funds that accrued in the second quarter.					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	All work places in the Municipality inspected	Work places inspected		All work places in the Municipality inspected	Work places inspected
227001 Travel inland	1,000	490	49 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	490	49 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	490	49 %		240

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no challenge funds spent as planned.					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Child care institutions supported, Special needs to children provided, Home based disability programmes monitored	Child care institutions supervised and monitored		Child care institutions supported, Special needs to children provided, Home based disability programmes monitored	Child care institutions supervised and monitored
227001 Travel inland	864	376	44 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	864	376	44 %		160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	864	376	44 %		160
Reasons for over/under performance: under performance was for balances that will be spent in the next quarter.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	Staff salaries paid for 6 months, Office stationery supplied Back up support provided to CDOs YLP and UWEP reports submitted to the MGLSD. Office coordinated to perform its activities		Staff salaries paid, coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	Staff salaries paid for 3 months, Office stationery supplied Back up support provided to CDOs YLP and UWEP reports submitted to the MGLSD. Office coordinated to perform its activities

# Vote:791 Ibanda Municipal Council

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	65,000	24,196	37 %		16,187
222001 Telecommunications	480	240	50 %		120
227001 Travel inland	2,349	1,173	50 %		586
227004 Fuel, Lubricants and Oils	2,800	700	25 %		700
Wage Rect:	65,000	24,196	37 %		16,187
Non Wage Rect:	5,629	2,113	38 %		1,406
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,629	26,309	37 %		17,593
Reasons for over/under performance: There was no challenge funds spent as planned					
Total For Community Based Services : Wage Rect:	65,000	24,196	37 %		16,187
Non-Wage Reccurent:	18,724	6,904	37 %		4,715
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	83,724	31,100	37.1 %		20,902



## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Workshops and seminars attended,consultative visits to relevant ministries conducted,stationery procured,assets managed,	Staff Salaries for 6 months paid, BFP consultations made to MoFPED, Quarter One Report prepared and submitted. Workshop with NPA attended.		Workshops and seminars attended,consultative visits to relevant ministries conducted,stationery procured,assets managed,	Staff Salaries for 3 months paid, BFP consultations made to MoFPED, Quarter One Report prepared and submitted. Workshop with NPA attended. Location: Kampala
211101 General Staff Salaries	22,000	8,753	40 %		6,978
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	2,200	1,100	50 %		550
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	22,000	8,753	40 %		6,978
Non Wage Rect:	3,600	1,800	50 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,600	10,553	41 %		7,878
Reasons for over/under performance:	staff had arrears that accrued from the previous quarter that were paid in quarter two				
Output : 138302 District Planning					
No of qualified staff in the Unit	( ) Senior planner and planner recruited	(2) Senior planner and planner recruited	( )		(2)Senior planner and planner recruited. Location: Municipal Council H/Qs
No of Minutes of TPC meetings	( ) Technical planning committee meeting conducted	(6) 6 Technical Planning Committee Meetings held.	( )		(3)3 Technical Planning Committee Meetings held. Location: Municipal Council H/Qs
Non Standard Outputs:	five year development plan prepared	Five year development plan prepared and submitted to Council for approval.		five year development plan prepared	Five year development plan prepared and submitted to Council for approval. Location: Municipal Council H/Qs
227001 Travel inland	1,015	506	50 %		252

## Vote:791 Ibanda Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,015	506	50 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,015	506	50 %	252

Reasons for over/under performance: This is due to timely release of funds.

**Output : 138303 Statistical data collection**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Data collected analysed and managed	Data collected and used for Planning Purposes,Statistical Abstract prepared and submitted to UBOS.	managing data collected and used for planning purpose	Statistical Abstract prepared and submitted to UBOS. Location: Kampala
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227001 Travel inland	2,000	975	49 %	510
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	975	49 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	975	49 %	510

Reasons for over/under performance: This was due to timely release of funds.

**Output : 138305 Project Formulation**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

## Vote:791 Ibanda Municipal Council

## Quarter2

N/A					
Non Standard Outputs:	monitoring of government programmes done, reports prepared and submitted to line ministries	Final Budget FY 2019/2020 Prepared and submitted, Budget Conference organised, Municipal Council BFP 2020/2021 Prepared and submitted, Division Staff trained in preparation quarter one reports and Budget Frame Work Papers FY 2020/2021.			Budget Conference organised, Municipal Council BFP 2020/2021 Prepared and submitted, Division Staff trained in preparation quarter one reports and Budget Frame Work Papers FY 2020/2021. Location: Municipal Council Divisions, Municipal Council H/Qs, Kampala.
227001 Travel inland		3,712	1,841	50 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,712	1,841	50 %	1,020
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,712	1,841	50 %	1,020
Reasons for over/under performance:		there was unspent balance the previous quarter that was spent in quarter two, quarter one funds had been warranted late			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Offices retooled and projects/programmes to be monitored	Implementation of DDEG Projects in divisions monitored.		planned for quarter one and three	Activity to be implemented in quarter three. Location: Municipal Divisions and H/Qs
281504 Monitoring, Supervision & Appraisal of capital works		2,605	868	33 %	0
312203 Furniture & Fixtures		6,509	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,114	868	10 %	0
	External Financing:	0	0	0 %	0
	Total:	9,114	868	10 %	0
Reasons for over/under performance:		Under performance was due to inadequate funds to enable procurement by the service provider.			
Total For Planning : Wage Rect:		22,000	8,753	40 %	6,978
Non-Wage Reccurent:		10,327	5,122	50 %	2,682
GoU Dev:		9,114	868	10 %	0

**Vote:791 Ibanda Municipal Council****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>41,442</i>	<i>14,743</i>	<i>35.6 %</i>	<i>9,660</i>

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Photocopying Typesetting and Binding Office Documents carried out.  - Bench-marking in other municipal councils undertaken  - Monthly Kilometrage of audit staff provided.	Staff salaries paid for 6 months		Bench-marking and short term consultancy conducted  - 3 months kilometrage	Staff salaries for 3 months (October to December 2019) were paid Location: Municipal Council H/Qs
211101 General Staff Salaries	18,000	3,866	21 %		2,625
222003 Information and communications technology (ICT)	167	84	50 %		42
Wage Rect:	18,000	3,866	21 %		2,625
Non Wage Rect:	167	84	50 %		42
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,167	3,950	22 %		2,666
Reasons for over/under performance:	Under spending was as a result of one staff in the department as the other one died in quarter one FY 2019/2020.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(104) 11 municipal departments audited all 65 administrative units in municipal council audited	(52) 11 municipal departments audited 3 divisions audited all 31 administrative units		(11) municipal departments audited all 16 administrative units	(26)11 municipal departments audited 3 divisions audited all 15 administrative units
Date of submitting Quarterly Internal Audit Reports	(2020-07-31) 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) 2 reports		(1)Quarter two 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	(2020-01-31)Quarter two Internal Audit reports prepared one per quarter and submitted on 31/1/2020
Non Standard Outputs:		nil		N/A	nil
227001 Travel inland	6,800	3,400	50 %		1,700

## Vote:791 Ibanda Municipal Council

## Quarter2

227004 Fuel, Lubricants and Oils	3,360	1,680	50 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,160	5,080	50 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,160	5,080	50 %	2,540
Reasons for over/under performance:	Inadequate funds for facilitating audit in administrative units			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-- Telecommunication services for the department provided  - Meetings with Southern region Audit Committee and interdepartmental meetings facilitated		3 months airtime one audit committee meeting	
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	18,000	3,866	21 %	2,625
Non-Wage Reccurent:	10,327	5,164	50 %	2,582
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	28,327	9,030	31.9 %	5,206

## Vote:791 Ibanda Municipal Council

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	To held meetings,to supervise trade development	Departmental staff salaries paid and attended an international trade fare on MSME (Micro Small Medium Enterprises) in Kigali Rwanda		To held meetings,to supervise trade development	Departmental staff salaries paid and attended an international trade fare on MSME (Micro Small Medium Enterprises) in Kigali Rwanda
211101 General Staff Salaries	30,000	11,503	38 %		8,994
227002 Travel abroad	1,139	560	49 %		560
Wage Rect:	30,000	11,503	38 %		8,994
Non Wage Rect:	1,139	560	49 %		560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,139	12,063	39 %		9,554
Reasons for over/under performance: one quarter one funds where released late and there by spent in quarter two					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Community awareness through radio talk show participated	(1) Community awareness through radio talk show participated		(1)Community awareness through radio talk show participated	(0)activity to be implemented next quarter
No of businesses assisted in business registration process	(4) 4business assisted registration process	(4) business assisted registration process		(1)business assisted registration process	(3)business assisted registration process
No. of enterprises linked to UNBS for product quality and standards	(4) 4 enterprises linked to UNBS for quality and standards	(4) enterprises linked to UNBS for quality and standards		(1)enterprises linked to UNBS for quality and standards	(3)enterprises linked to UNBS for quality and standards
Non Standard Outputs:	Community mobilization on quality and standard products carried out	Community mobilization on quality and standard products carried out		Community mobilization on quality and standard products carried out	Community mobilization on quality and standard products carried out
221011 Printing, Stationery, Photocopying and Binding	581	290	50 %		145
Wage Rect:	0	0	0 %		0
Non Wage Rect:	581	290	50 %		145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	581	290	50 %		145
Reasons for over/under performance: URSB services are out reach to enable business registration					
<b>Output : 068303 Market Linkage Services</b>					

## Vote:791 Ibanda Municipal Council

## Quarter2

No. of producers or producer groups linked to market internationally through UEPB	(1) one producer or producer groups linked to international market	(0) activity not implemented	(0)planned for quarter three	(0)activity not implemented
No. of market information reports desserminated	(4) four market information reports disseminated to the public	(2) market information reports disseminated to the public	(1)four market information reports disseminated to the public	(1)four market information reports disseminated to the public
Non Standard Outputs:	Markets inspected	attended international trade fare MSME (Micro Small Medium Enterprises) in Kigali	Markets inspected	attended international trade fare MSME (Micro Small Medium Enterprises) in Kigali
227001 Travel inland	3,000	1,496	50 %	750
227004 Fuel, Lubricants and Oils	349	174	50 %	88
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	1,670	50 %	838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,349	1,670	50 %	838
Reasons for over/under performance:	producers are not producing to the level of international markets especially since they are subsistence producers			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) 10 cooperative groups supervised	(14) cooperative groups supervised ie ISSIA SACCO, Bisheshe SACCO Ishongoro Dairy farmers cooperative society limited, Kashangura Coffee farmers Cooperative	(10)cooperative groups supervised	(4)cooperative groups supervised ie ISSIA SACCO, Bisheshe SACCO Ishongoro Dairy farmers cooperative society limited, Kashangura Coffee farmers Cooperativ
No. of cooperative groups mobilised for registration	(15) 15 cooperative groups mobilised	( )	(15)15 cooperative groups mobilised	( )
No. of cooperatives assisted in registration	(10) cooperative groups assisted in registration process	( )	(10) cooperative groups assisted in registration process	( )
Non Standard Outputs:	General board of SAACO meeting attended	General board of SAACO meeting attended	General board of SAACO meeting attended	General board of SAACO meeting attended
227004 Fuel, Lubricants and Oils	207	103	50 %	51
Wage Rect:	0	0	0 %	0
Non Wage Rect:	207	103	50 %	51
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	207	103	50 %	51
Reasons for over/under performance:	inadequate capacity in management of SACCOs			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemd in district development plans	(4) 4 tourism promotion activities mainstreamed	(1) maintained of Gualt sites in partnership with lions club of Ibanda	(1) tourism promotion activities mainstreamed	(1)maintained of Gualt sites in partnership with lions club of Ibanda



## Vote:791 Ibanda Municipal Council

## Quarter2

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) hotels, lodges and restaurants inspected on the standards	(55) hospitality places inspected on standards i.e Kanyiginya Guest House, NBK Star Hotel, Friends Lodges, Cristal Suits, MK Resort Hotel, Royal Palace guest House	(50)hotels, lodges and restaurants inspected on the standards	(5)hospitality places inspected on standards i.e Kanyiginya Guest House, NBK Star Hotel, Friends Lodges, Cristal Suits, MK Resort Hotel, Royal Palace guest House
No. and name of new tourism sites identified	(4) 4 tourism sites identified	(4) Gault Stone sites, Nyakahondogoro Caves, Equator Line, Kibubura Tombs	(1)tourism sites identified	(0)no new site identified this quarter
Non Standard Outputs:	Delop and improve tourist sites	participated in the production of Ibanda destination magazine. registration of hospitality facilities by Uganda Tourism Board	Develop and improve tourist sites	participated in the production of Ibanda destination magazine. registration of hospitality facilities by Uganda Tourism Board
221002 Workshops and Seminars	2,546	1,080	42 %	480
227001 Travel inland	2,500	1,240	50 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,046	2,320	46 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,046	2,320	46 %	1,100
Reasons for over/under performance:	balance to be spent next quarter			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) Opportunities identified for industrial development	(1) a coffee processing and packaging factory in Bisheshe and leather turning industry in Kagongo divisions under construction maize milling factory to be established in Kagongo Division	(1)Opportunity identified for industrial development	(1)maize milling factory to be established in Kagongo Division site preparations on going and plan approved
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(4) Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers	(1)producer group identified for collective value addition support	(2)Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers
No. of value addition facilities in the district	(4) 4 value addition facilities supported	(1) Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers	(1)value addition facilities supported	(1)Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers
A report on the nature of value addition support existing and needed	(4) Value addition support provided	(3) Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers	(1)Value addition support provided	(2)Melk Enterprises wine producers in Nyabuhikye, Katoma Mango Juice Producers
Non Standard Outputs:	Monitoring,Supervision	Monitoring,Supervision	Monitoring,Supervision	Monitoring,Supervision

## Vote:791 Ibanda Municipal Council

## Quarter2

222001 Telecommunications	173	86	50 %	43
227001 Travel inland	4,827	2,412	50 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,498	50 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,498	50 %	1,249
Reasons for over/under performance: producers still produce at subsistence level				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	staff support to improve on skills	attended bench marking expo in Kigali Rwanda	staff support to improve on skills	attended bench marking expo in Kigali Rwanda
221003 Staff Training	3,344	1,281	38 %	450
227001 Travel inland	5	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,349	1,281	38 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,349	1,281	38 %	450
Reasons for over/under performance: funds were released late				
Total For Trade, Industry and Local Development :	30,000	11,503	38 %	8,994
Wage Rect:				
Non-Wage Reccurent:	18,671	8,722	47 %	4,393
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,671	20,225	41.6 %	13,387

# Vote:791 Ibanda Municipal Council

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : KAGONGO</b>				<b>284,994</b>	<b>223,140</b>
<b>Sector : Agriculture</b>				<b>8,293</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>8,293</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>8,293</b>	<b>0</b>
Item : 241002 Commitment Charges					
Payment of retention for rehabilitation of abattoir	KAGONGO Ibanda Municipal Council	Sector Development Grant		1,200	0
Item : 242003 Other					
Monitoring, Supervision of demonstration sites	KYARUHANGA Municipal Headquarters	Sector Development Grant		1,596	0
Item : 263370 Sector Development Grant					
Procurement of materials for establishment of demonstration sites	KAGONGO Kagongo Division Head Quarters	Sector Development Grant		5,496	0
<b>Sector : Works and Transport</b>				<b>108,070</b>	<b>53,969</b>
<i>Programme : Municipal Services</i>				<b>108,070</b>	<b>53,969</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>41,591</b>	<b>26,394</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA MAINB STREET	Urban Discretionary Development Equalization Grant		2,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	KYARUHANGA MAIN STREET	Urban Discretionary Development Equalization Grant	works in progress	39,591	26,394
<i>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</i>				<b>66,479</b>	<b>27,575</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHANGURA KIBUBURA	Urban Discretionary - Development Equalization Grant		3,300	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	KAGONGO KIBUBURA	Urban Discretionary Development Equalization Grant	works in progress	63,179	27,575

**Vote:791 Ibanda Municipal Council****Quarter2**

<b>Sector : Education</b>			<b>114,726</b>	<b>142,154</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,726</b>	<b>142,154</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>113,212</b>
Item : 211101 General Staff Salaries				
-	KANYANSHEKO	Sector Conditional Grant (Wage) ..	0	113,212
-	KASHANGURA	Sector Conditional Grant (Wage) ..	0	113,212
-	RWENSHURI	Sector Conditional Grant (Wage) ..	0	113,212
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>35,826</b>	<b>11,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	7,386	2,462
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)	7,806	2,602
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	7,362	2,454
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	7,830	2,610
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	5,442	1,814
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>60,000</b>	<b>17,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KASHANGURA Mukara P/School	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHANGURA Mukara Primary school	Sector Development - Grant	57,000	17,000
<b>Output : Latrine construction and rehabilitation</b>			<b>18,900</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KYARUHANGA Municipal head office	Sector Development Grant	1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KASHANGURA Kashangura P/School	Sector Development Grant	17,100	0

## Vote:791 Ibanda Municipal Council

## Quarter2

<b>Sector : Health</b>			<b>40,884</b>	<b>19,367</b>
<i>Programme : Primary Healthcare</i>			<b>40,884</b>	<b>19,367</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>38,734</b>	<b>19,367</b>
Item : 263370 Sector Development Grant				
Ibanda Mission Health Centre III	KYARUHANGA Ibanda Cell	Sector Conditional Grant (Non-Wage)	3,730	1,865
Ruhoko Health Centre IV	KANYANSHEKO Kabura Cell	Sector Conditional Grant (Non-Wage)	27,725	13,863
Kashangura Health Centre II	KASHANGURA Karindiriro TCentre	Sector Conditional Grant (Non-Wage)	2,426	1,213
Kyeikucu Health Centre II	KYEIKUCU Kyarutanga	Sector Conditional Grant (Non-Wage)	2,426	1,213
Nyakatookye Health Centre II	KAGONGO Nyakatookye	Sector Conditional Grant (Non-Wage)	2,426	1,213
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>2,150</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	KYARUHANGA Municipal Health Office	Sector Development Grant	2,150	0
<b>Sector : Public Sector Management</b>			<b>13,021</b>	<b>7,650</b>
<i>Programme : District and Urban Administration</i>			<b>13,021</b>	<b>7,650</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>13,021</b>	<b>7,650</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KYARUHANGA Ibanda mc HDQRS	Urban Discretionary Staff and Political Development Leaders Trained Equalization Grant	13,021	7,650
<b>LCIII : BISHE SHE</b>			<b>123,847</b>	<b>136,748</b>
<b>Sector : Agriculture</b>			<b>5,496</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>			<b>5,496</b>	<b>0</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>5,496</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Procurement of materials for establishment of demonstration sites	BUGARAMA Bisheshe Head quarters	Sector Development Grant	5,496	0
<b>Sector : Education</b>			<b>78,332</b>	<b>126,660</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>78,332</b>	<b>126,660</b>

## Vote:791 Ibanda Municipal Council

## Quarter2

Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>111,916</b>
Item : 211101 General Staff Salaries				
-	BUGARAMA	Sector Conditional Grant (Wage) ..	0	111,916
-	KABAARE	Sector Conditional Grant (Wage) ..	0	111,916
-	KARANGARA	Sector Conditional Grant (Wage) ..	0	111,916
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,232</b>	<b>14,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	6,690	2,230
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	3,882	1,294
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,610	1,870
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,142	1,714
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	6,294	2,098
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	3,630	1,210
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,398	2,466
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	5,586	1,862
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	KABAARE Kyembogo P/School	Sector Development Grant	17,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>17,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUGARAMA Bugarama P/School	Sector Development Grant	17,100	0
<b>Sector : Health</b>			<b>40,019</b>	<b>10,088</b>
<b>Programme : Primary Healthcare</b>			<b>40,019</b>	<b>10,088</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,176</b>	<b>10,088</b>
Item : 263370 Sector Development Grant				

## Vote:791 Ibanda Municipal Council

## Quarter2

Bisheshe HC III	BUGARAMA Bisheshe TC	Sector Conditional Grant (Non-Wage)	8,700	4,350
Kabaare Health Centre II	KABAARE Kabaare	Sector Conditional Grant (Non-Wage)	4,197	2,098
Kakatsi Health Centre III	Kakatsi Kakatsi cell	Sector Conditional Grant (Non-Wage)	2,426	1,213
Karangara Health Centre III	KARANGARA Karangara	Sector Conditional Grant (Non-Wage)	2,426	1,213
Bugarama Health Centre II	BUGARAMA Nyineibaare	Sector Conditional Grant (Non-Wage)	2,426	1,213
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>19,843</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	BUGARAMA Bisheshe HC III	Sector Development Grant	992	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUGARAMA Bisheshe HC III	Sector Development Grant	18,850	0
<b>LCIII : BUFUNDA</b>			<b>123,653</b>	<b>214,096</b>
<b>Sector : Agriculture</b>			<b>5,496</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,496</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>5,496</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Procurement of materials for establishment of demonstration sites	BUFUNDA Bufunda Head Quarters	Sector Development Grant	5,496	0
<b>Sector : Education</b>			<b>90,637</b>	<b>204,026</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>72,816</b>	<b>192,146</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>167,874</b>
Item : 211101 General Staff Salaries				
-	KATONGORE	Sector Conditional Grant (Wage)	0	167,874
-	KAYENJE	Sector Conditional Grant (Wage)	0	167,874
-	KIKONI	Sector Conditional Grant (Wage)	0	167,874
-	NSASI	Sector Conditional Grant (Wage)	0	167,874
-	NYAMIRIMA	Sector Conditional Grant (Wage)	0	167,874

## Vote:791 Ibanda Municipal Council

## Quarter2

-	RUYONZA	Sector Conditional Grant (Wage)	0	167,874
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,816</b>	<b>24,272</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,126	2,042
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,258	3,086
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	5,166	1,722
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	5,430	1,810
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,006	1,002
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	4,674	1,558
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	7,590	2,530
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,102	2,034
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,342	1,114
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,730	1,910
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	2,682	894
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	6,078	2,026
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	3,090	1,030
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	4,542	1,514
<b>Programme : Secondary Education</b>			<b>17,821</b>	<b>11,880</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>17,821</b>	<b>11,880</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	RWOBUZIZI Nsasi Secondary school	Sector Development Work in progress Grant	17,821	11,880
<b>Sector : Health</b>			<b>18,406</b>	<b>9,203</b>
<b>Programme : Primary Healthcare</b>			<b>18,406</b>	<b>9,203</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,406</b>	<b>9,203</b>
Item : 263370 Sector Development Grant				



## Vote:791 Ibanda Municipal Council

## Quarter2

Rubaya Health Centre II	KAYENJE Kategure	Sector Conditional Grant (Non-Wage)	2,426	1,213
Bufunda Health Centre III	BUFUNDA Kyabugaija Cell	Sector Conditional Grant (Non-Wage)	8,700	4,350
Nsasi Health Centre II	NSASI Nsasi Tcentre	Sector Conditional Grant (Non-Wage)	2,426	1,213
Nyamirima Health Centre II	NYAMIRIMA Nyamirima Lower	Sector Conditional Grant (Non-Wage)	2,426	1,213
Rwobuzizi Health Centre II	RWOBUZIZI Rwobuzizi	Sector Conditional Grant (Non-Wage)	2,426	1,213
<b>Sector : Public Sector Management</b>			<b>9,114</b>	<b>868</b>
<b>Programme : Local Government Planning Services</b>			<b>9,114</b>	<b>868</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,114</b>	<b>868</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUFUNDA MUNICIPAL HDQTRS	Urban Discretionary - Development Equalization Grant	2,605	868
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	BUFUNDA MUNICIPAL HEAD QUARTERS	Urban Discretionary Development Equalization Grant	6,509	0
<b>LCIII : Missing Subcounty</b>			<b>796,474</b>	<b>896,661</b>
<b>Sector : Education</b>			<b>796,474</b>	<b>896,661</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>111,870</b>	<b>65,269</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>27,979</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	27,979
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>111,870</b>	<b>37,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	2,278
BUFUNDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,906	1,302
BUGARAMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,322	2,774
IBANDA DEMONSTRATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,054	2,018
IBANDA KIBUBURA INTERGRATED P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,838	4,946

## Vote:791 Ibanda Municipal Council

## Quarter2

Kaanama P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,834	2,278
Mishozi P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,830	2,610
Nyakakiiri P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,526	1,842
NYAKATEETE P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,250	1,750
Nyakatookye P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,422	3,474
NYAKATUKURA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,926	1,642
Nyamiyaga II P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	2,570
RUGARAMA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,166	1,722
RUGAZI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,850	2,950
ST. THEREZA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,402	3,134
<b>Programme : Secondary Education</b>			<b>411,846</b>	<b>567,267</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>429,985</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	429,985
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>411,846</b>	<b>137,282</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	176,748	58,916
KAGANGO PARENTS SS	Missing Parish	Sector Conditional Grant (Non-Wage)	8,883	2,961
KAGONGO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	116,655	38,885
NSASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,750	8,250
NYABUHIKYE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	84,810	28,270
<b>Programme : Skills Development</b>			<b>272,758</b>	<b>264,124</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>173,205</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	173,205

**Vote:791 Ibanda Municipal Council****Quarter2**

Lower Local Services				
<b><i>Output : Skills Development Services</i></b>			<b>272,758</b>	<b>90,919</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Georges Ibanda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	272,758	90,919