
Vote:791 Ibanda Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kobusingye Lilian

Date: 04/02/2021

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	801,550	160,130	20%
Discretionary Government Transfers	1,589,930	845,704	53%
Conditional Government Transfers	9,410,700	4,343,055	46%
Other Government Transfers	512,998	253,907	49%
External Financing	0	0	0%
Total Revenues shares	12,315,179	5,602,796	45%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,862,141	866,622	821,494	47%	44%	95%
Finance	388,864	148,539	121,780	38%	31%	82%
Statutory Bodies	384,722	156,396	117,091	41%	30%	75%
Production and Marketing	229,667	138,395	117,123	60%	51%	85%
Health	1,493,543	738,591	590,698	49%	40%	80%
Education	6,828,013	3,041,954	2,708,546	45%	40%	89%
Roads and Engineering	688,623	321,097	239,760	47%	35%	75%
Natural Resources	100,383	43,881	41,535	44%	41%	95%
Community Based Services	121,236	47,662	35,681	39%	29%	75%
Planning	106,080	49,338	37,125	47%	35%	75%
Internal Audit	40,510	18,455	9,552	46%	24%	52%
Trade Industry and Local Development	71,397	31,866	17,346	45%	24%	54%
Grand Total	12,315,179	5,602,796	4,857,733	45%	39%	87%
<i>Wage</i>	7,277,120	3,638,560	3,230,562	50%	44%	89%
<i>Non-Wage Recurrent</i>	4,509,782	1,612,051	1,466,335	36%	33%	91%
<i>Domestic Devt</i>	528,277	352,185	160,836	67%	30%	46%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:791 Ibanda Municipal Council

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

On revenue side, total approved revenue for the Municipal Council was planned at shs. 12,315,179.000= and cumulative receipts was recorded at shs. 5,602,796.000= representing budget performance of 45% below 50% the set target. This was due to 20% receipt of Locally Raised Revenues, 46% of Conditional Government Transfers and 49% of Other Government Transfers. Discretionary Government Transfers performed at 53% above 50% planned and this was due to 67% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performance by work plan, percentage of release spent was as follows; planning at 75%, natural resources (95%), education (89%), Production & Marketing (94%), Health (80%), finance (82), statutory bodies (75%), administration at 95%, roads & engineering (75%), community-based services (75%), Overall expenditure performance by work plan, percentage of release spent was; internal audit (52%) and trade, industry and local development (38%) performing far below 100%. The reason for overall under performance (87%) was that some departments are under staffed and project implementation was still on-going.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	801,550	160,130	20 %
Local Services Tax	52,438	10,076	19 %
Land Fees	15,000	0	0 %
Occupational Permits	0	0	0 %
Local Hotel Tax	19,873	3,598	18 %
Application Fees	41,941	2,997	7 %
Business licenses	104,176	33,508	32 %
Liquor licenses	10,884	1,199	11 %
Park Fees	96,000	17,181	18 %
Property related Duties/Fees	161,000	32,164	20 %
Advertisements/Bill Boards	13,185	400	3 %
Animal & Crop Husbandry related Levies	51,000	2,997	6 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,812	240	2 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	22,615	4,518	20 %
Inspection Fees	48,500	15,972	33 %
Market /Gate Charges	85,227	22,717	27 %
Other Fees and Charges	55,587	11,105	20 %
Street Parking fees	0	0	0 %
Ground rent	13,900	1,378	10 %
Group registration	412	82	20 %
Sale of Land	0	0	0 %
2a.Discretionary Government Transfers	1,589,930	845,704	53 %
Urban Unconditional Grant (Non-Wage)	472,085	236,043	50 %
Urban Unconditional Grant (Wage)	813,410	406,705	50 %
Urban Discretionary Development Equalization Grant	304,435	202,957	67 %
2b.Conditional Government Transfers	9,410,700	4,343,055	46 %

Vote:791 Ibanda Municipal Council**Quarter2**

Sector Conditional Grant (Wage)	6,463,710	3,231,855	50 %
Sector Conditional Grant (Non-Wage)	1,460,857	329,951	23 %
Sector Development Grant	223,842	149,228	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	278,326	140,038	50 %
Gratuity for Local Governments	983,966	491,983	50 %
2c. Other Government Transfers	512,998	253,907	49 %
Support to PLE (UNEB)	8,105	0	0 %
Uganda Road Fund (URF)	500,000	253,042	51 %
Uganda Women Entrepreneurship Program(UWEP)	4,893	865	18 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	12,315,179	5,602,796	45 %

Cumulative Performance for Locally Raised Revenues

Municipal Council Local Government did not receive local from Central Government due to insufficient collections. Municipal Council collected and banked 187,645,000= on the consolidated fund by end of quarter two.

Cumulative Performance for Central Government Transfers

Quarterly Planned release was 2,487,712.377= however actual release was 2,476,798.184=. This was due to none release (termly) of Sector Conditional Grant (Non-Wage) for Education.

Cumulative Performance for Other Government Transfers

Quarterly planned release was 134,328.335= however actual release was 139,464.501=. This was due to surplus funding by Uganda Road Fund.

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
Sector: Agriculture						
Agricultural Extension Services	170,240	85,124	50 %	44,477	50,447	113 %
District Production Services	59,427	31,999	54 %	17,107	28,364	166 %
Sub- Total	229,667	117,123	51 %	61,583	78,811	128 %
Sector: Works and Transport						
District, Urban and Community Access Roads	675,623	239,760	35 %	168,906	191,978	114 %
Municipal Services	13,000	0	0 %	3,750	0	0 %
Sub- Total	688,623	239,760	35 %	172,656	191,978	111 %
Sector: Trade and Industry						
Commercial Services	71,397	17,346	24 %	17,849	10,096	57 %
Sub- Total	71,397	17,346	24 %	17,849	10,096	57 %
Sector: Education						
Pre-Primary and Primary Education	3,467,101	1,521,653	44 %	777,625	810,357	104 %
Secondary Education	2,499,430	910,763	36 %	501,879	458,192	91 %
Skills Development	649,729	224,188	35 %	94,243	130,451	138 %
Education & Sports Management and Inspection	211,753	51,942	25 %	59,017	25,112	43 %
Sub- Total	6,828,013	2,708,546	40 %	1,432,763	1,424,112	99 %
Sector: Health						
Primary Healthcare	1,493,543	590,698	40 %	374,886	285,811	76 %
Sub- Total	1,493,543	590,698	40 %	374,886	285,811	76 %
Sector: Water and Environment						
Natural Resources Management	100,383	41,535	41 %	25,645	24,220	94 %
Sub- Total	100,383	41,535	41 %	25,645	24,220	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	121,236	35,681	29 %	30,750	21,609	70 %
Sub- Total	121,236	35,681	29 %	30,750	21,609	70 %
Sector: Public Sector Management						
District and Urban Administration	1,862,141	821,494	44 %	466,966	406,655	87 %
Local Statutory Bodies	384,722	117,091	30 %	96,180	42,045	44 %
Local Government Planning Services	106,080	37,125	35 %	28,258	19,482	69 %
Sub- Total	2,352,943	975,711	41 %	591,405	468,183	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	388,864	121,780	31 %	97,216	47,488	49 %
Internal Audit Services	40,510	9,552	24 %	10,127	4,493	44 %
Sub- Total	429,374	131,332	31 %	107,344	51,981	48 %
Grand Total	12,315,179	4,857,733	39 %	2,814,880	2,556,801	91 %

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,844,971	855,175	46%	461,243	401,833	87%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	983,966	491,983	50%	245,991	245,991	100%
Locally Raised Revenues	112,797	22,559	20%	28,199	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	178,720	56,379	32%	44,680	13,960	31%
Pension for Local Governments	278,326	140,038	50%	69,581	70,457	101%
Urban Unconditional Grant (Non-Wage)	41,219	19,243	47%	10,305	8,938	87%
Urban Unconditional Grant (Wage)	249,945	124,972	50%	62,486	62,486	100%
Development Revenues	17,170	11,447	67%	5,723	5,723	100%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	17,170	11,447	67%	5,723	5,723	100%
Total Revenues shares	1,862,141	866,622	47%	466,966	407,556	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	249,945	106,021	42%	62,486	52,315	84%
Non Wage	1,595,027	704,676	44%	398,757	346,116	87%
Development Expenditure						
Domestic Development	17,170	10,797	63%	5,723	8,224	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,862,141	821,494	44%	466,966	406,655	87%
C: Unspent Balances						
Recurrent Balances		44,478	5%			
Wage		18,952				

Vote:791 Ibanda Municipal Council**Quarter2**

Non Wage	25,526		
Development Balances	650	6%	
Domestic Development	650		
External Financing	0		
Total Unspent	45,128	5%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 87% below 100% planned. This was due to 31% performance of Multi-Sectoral Transfers to LLGs Non-Wage and 87% performance of Urban Unconditional Grant (Non-Wage). Urban Unconditional Grant (Wage) and Gratuity for Local Governments performed at 100% as planned while Pension for Local Governments performed at 101% Development Revenues performed at 100% as planned. This was due to 100% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performed at 87% below 100% planned. This was due to 84% performance of wage, 87% performance of Non-Wage and 144% performance of domestic development.

Reasons for unspent balances on the bank account

UCG- Wage: 18,951.723= was due to under staffing, Non-Wage 25,526.185= was due to delayed requisition by user department and GoU Dev't 649.841= was due to inadequate funds to implement council activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, Government programmes monitored and supervised, Payroll updated, Office utilities paid Pension and Gratuity for retirees paid and Workshops attended.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	388,864	148,539	38%	97,216	53,258	55%
Locally Raised Revenues	38,693	7,739	20%	9,673	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	166,074	50,111	30%	41,518	8,593	21%
Urban Unconditional Grant (Non-Wage)	64,189	30,735	48%	16,047	14,688	92%
Urban Unconditional Grant (Wage)	119,909	59,955	50%	29,977	29,977	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	388,864	148,539	38%	97,216	53,258	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	119,909	36,920	31%	29,977	18,905	63%
Non Wage	268,955	84,860	32%	67,239	28,583	43%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	388,864	121,780	31%	97,216	47,488	49%
C: Unspent Balances						
Recurrent Balances						
		26,759	18%			
Wage		23,034				
Non Wage		3,725				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,759	18%			

Vote:791 Ibanda Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 55% below 100% Planned. This was due to 21% performance of Multi-Sectoral Transfers to LLGs Non-Wage and 92% performance of Urban Unconditional Grant (Non-Wage). Urban Unconditional Grant (Wage) performed at 100% as Planned. Overall expenditure performed at 49% below 100% planned. This was due to 63% performance of Wage and 43% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage: 23,034.351= was due to under staffing and Non-Wage: 3,725.000= was due to delayed requisition of User department.

Highlights of physical performance by end of the quarter

Half year financial statements prepared ,staff salaries paid detailed acknowledgement of funds received was submitted to ministry of finance planning and economic development books of accounts maintained and reconciled monthly quarterly internal audit reports responded statutory external audit undertaken and completed with an exit meeting and the department further performed its core activities as stipulated in PFMA 2015

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	384,722	156,396	41%	96,180	63,466	66%
Locally Raised Revenues	65,000	13,000	20%	16,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	72,597	20,149	28%	18,149	2,000	11%
Urban Unconditional Grant (Non-Wage)	178,474	88,922	50%	44,619	44,303	99%
Urban Unconditional Grant (Wage)	68,651	34,326	50%	17,163	17,163	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	384,722	156,396	41%	96,180	63,466	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,651	19,958	29%	17,163	10,727	62%
Non Wage	316,071	97,133	31%	79,018	31,318	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	384,722	117,091	30%	96,180	42,045	44%
C: Unspent Balances						
Recurrent Balances						
		39,305	25%			
Wage		14,367				
Non Wage		24,938				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		39,305	25%			

Vote:791 Ibanda Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 66% below 100% planned. This was due to 11% performance of Multi-Sectoral Transfers to LLGs Non-Wage, 0% performance of locally raised revenues and 99% performance of Urban Unconditional Grant (Non-Wage). Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 44% below 100% planned. This was due to 62% performance of Wage and 40% performance of Non-Wage.

Reasons for unspent balances on the bank account

UCG-Wage;14,367.066= was due to over budgeting and Non-Wage; 24,937.873= was for activities to be implemented in the next quarter due to effects of Covid-19 pandemic.

Highlights of physical performance by end of the quarter

Payment of Municipal Council councilors allowances and Ex- gratia for LCI and LCII done for 03 months, Honoraria for municipal LLG councilors allowances, Staff Salaries paid for 3 Months. Monitored Government Projects.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	161,025	79,300	49%	40,256	38,881	97%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,602	3,089	36%	2,151	776	36%
Sector Conditional Grant (Non-Wage)	43,827	21,913	50%	10,957	10,957	100%
Sector Conditional Grant (Wage)	68,400	34,200	50%	17,100	17,100	100%
Urban Unconditional Grant (Wage)	40,196	20,098	50%	10,049	10,049	100%
Development Revenues	68,642	59,095	86%	21,327	36,214	170%
Multi-Sectoral Transfers to LLGs_Gou	23,000	15,333	67%	7,667	7,667	100%
Sector Development Grant	18,642	12,428	67%	4,661	6,214	133%
Urban Discretionary Development Equalization Grant	27,000	31,333	116%	9,000	22,333	248%
Total Revenues shares	229,667	138,395	60%	61,583	75,095	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,596	42,482	39%	27,149	20,543	76%
Non Wage	52,429	15,968	30%	13,107	7,262	55%
Development Expenditure						
Domestic Development	68,642	58,673	85%	21,327	51,007	239%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,667	117,123	51%	61,583	78,811	128%
C: Unspent Balances						
Recurrent Balances						
Wage		11,816				
Non Wage		9,034				
Development Balances						
Domestic Development		421				

Vote:791 Ibanda Municipal Council**Quarter2**

External Financing	0		
Total Unspent	21,272	15%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 97% below 100% planned. This was due to 36% performance of Multi-Sectoral Transfers to LLGs Non-Wage. Sector Conditional Grant (Non-Wage), Sector Conditional Grant (Wage) and Urban Unconditional Grant (Wage) performed at 100% planned. Development Revenues performed at 170% above 100% planned. This was due to 133% performance of Sector Development Grant and 248% performance of Urban Discretionary Development Equalization Grant. Multi-Sectoral Transfers to LLGs_Gou performed at 100% as planned. Overall Expenditure performed at 128% beyond 100% planned. This was because of 239% performance of Domestic Development. Wage performed at 76% while Non-Wage performed at 55%.

Reasons for unspent balances on the bank account

UCG-Wage 11,816.000= was due to additional sector wage , Non-Wage 9,034.320= Was due to delayed requisition by the user department and GoU Dev't 421.479=. This was due delayed requisition by user department to implement activities.

Highlights of physical performance by end of the quarter

Farmer trainings held, famer exchange visits, meat inspection, livestock treatment, famer follow up and visits, monitoring of operation wealth creation beneficiaries and compilation of agricultural statistics and information on commercial farmers.

Vote:791 Ibanda Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,386,389	667,155	48%	346,597	326,577	94%
Locally Raised Revenues	70,000	14,000	20%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,080	4,500	24%	4,770	2,250	47%
Sector Conditional Grant (Non-Wage)	116,995	58,497	50%	29,249	29,249	100%
Sector Conditional Grant (Wage)	1,180,315	590,157	50%	295,079	295,079	100%
Development Revenues	107,154	71,436	67%	28,288	35,718	126%
Multi-Sectoral Transfers to LLGs_Gou	18,000	12,000	67%	6,000	6,000	100%
Sector Development Grant	50,272	33,515	67%	12,568	16,757	133%
Urban Discretionary Development Equalization Grant	38,882	25,921	67%	9,720	12,961	133%
Total Revenues shares	1,493,543	738,591	49%	374,886	362,295	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,180,315	503,128	43%	295,079	241,832	82%
Non Wage	206,075	72,803	35%	51,519	36,645	71%
Development Expenditure						
Domestic Development	107,154	14,767	14%	28,288	7,334	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,493,543	590,698	40%	374,886	285,811	76%
C: Unspent Balances						
Recurrent Balances		91,223	14%			
Wage		87,029				
Non Wage		4,194				
Development Balances		56,669	79%			
Domestic Development		56,669				
External Financing		0				
Total Unspent		147,892	20%			

Vote:791 Ibanda Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 94% below 100% planned. This was because of 47% performance of Multi-Sectoral Transfers to LLGs Non-Wage. Sector Conditional Grant (Non-Wage) and Sector Conditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 126% above 100% planned. This was due to 133% performance of both Sector Development Grant and Urban Discretionary Development Equalization Grant. Overall expenditure performed at 76% below 100%. This was because of 26% performance of Domestic Development, Non-Wage (71%) and Wage (82%).

Reasons for unspent balances on the bank account

UCG-Wage:87029.422=unspent salaries for Statutory deductions, Non-Wage 4,193.984= was due to delayed requisitions by user department and GoU: 56,668.975= earmarked for projects on-going.

Highlights of physical performance by end of the quarter

Monthly salaries and allowances for health workers paid. Support supervision for lower health facilities done. Health facility in charges performance review workshop held. Training of health facility in charges in financial management, Coordination of healthcare services with district and MoH done. Environmental and Social Impact assessments for Construction of mortuary and rehabilitation of staff houses at Ruhoko HC IV carried out.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,583,134	2,878,701	44%	1,364,047	1,515,853	111%
Locally Raised Revenues	22,615	4,523	20%	5,654	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,127	1,013	20%	1,282	375	29%
Other Transfers from Central Government	8,105	0	0%	8,105	0	0%
Sector Conditional Grant (Non-Wage)	1,273,033	236,038	19%	30,443	196,914	647%
Sector Conditional Grant (Wage)	5,214,995	2,607,497	50%	1,303,749	1,303,749	100%
Urban Unconditional Grant (Wage)	59,260	29,630	50%	14,815	14,815	100%
Development Revenues	244,879	163,253	67%	68,716	81,626	119%
Multi-Sectoral Transfers to LLGs_Gou	74,951	49,967	67%	24,984	24,984	100%
Sector Development Grant	154,928	103,285	67%	38,732	51,643	133%
Urban Discretionary Development Equalization Grant	15,000	10,000	67%	5,000	5,000	100%
Total Revenues shares	6,828,013	3,041,954	45%	1,432,763	1,597,479	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,274,255	2,433,908	46%	1,318,564	1,195,081	91%
Non Wage	1,308,880	221,413	17%	45,484	202,825	446%
Development Expenditure						
Domestic Development	244,879	53,225	22%	68,716	26,206	38%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,828,013	2,708,546	40%	1,432,763	1,424,112	99%
C: Unspent Balances						
Recurrent Balances		223,381	8%			
Wage		203,220				
Non Wage		20,161				
Development Balances		110,027	67%			

Vote:791 Ibanda Municipal Council**Quarter2**

Domestic Development	110,027		
External Financing	0		
Total Unspent	333,408	11%	

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 111% above 100% planned. This was because of 647% performance of Sector Conditional Grant (Non-Wage). Sector Conditional Grant (Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned while Multi-Sectoral Transfers to LLGs Non-Wage performed at 29%. Development Revenues performed at 119% above 100% planned due to 133% performance of Sector Development Grant. Multi-Sectoral Transfers to LLGs GoU and Urban Discretionary Development Equalization Grant performed at 100% as planned. Overall expenditure performed at 99% slightly below 100% planned due to Wage performance at 91%, Non-Wage (446%) and domestic development (38%).

Reasons for unspent balances on the bank account

UCG-Wage: 203,219.629= was due to under staffing in both primary and secondary schools, Non-wage: 20,160.948= was due to effects of COVID-19 and GOU Dev't: 110,027.176= was due to delayed project implementation by contractors to enable payment by user departments.

Highlights of physical performance by end of the quarter

Paid staff salaries for six months, BOQs for rehabilitation of Rugazi and Rugarama primary schools prepared and submitted to procurement, construction works at Kategure ,Kashangura Nyakahaama and Nyakatukura primary schools ongoing and monitored, Q1 reports prepared and submitted to planning unit, schools inspected and monitored, and inspection reports submitted to the ministry.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	675,623	312,431	46%	168,906	163,570	97%
Locally Raised Revenues	44,083	8,817	20%	11,021	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	34,588	2,096	6%	8,647	300	3%
Other Transfers from Central Government	500,000	253,042	51%	125,000	139,032	111%
Urban Unconditional Grant (Wage)	96,951	48,475	50%	24,238	24,238	100%
Development Revenues	13,000	8,667	67%	3,750	4,333	116%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	13,000	8,667	67%	3,750	4,333	116%
Total Revenues shares	688,623	321,097	47%	172,656	167,903	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,951	23,168	24%	24,238	11,004	45%
Non Wage	578,672	216,592	37%	144,668	180,974	125%
Development Expenditure						
Domestic Development	13,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	688,623	239,760	35%	172,656	191,978	111%
C: Unspent Balances						
Recurrent Balances		72,670	23%			
Wage		25,307				
Non Wage		47,363				
Development Balances		8,667	100%			
Domestic Development		8,667				
External Financing		0				
Total Unspent		81,337	25%			

Vote:791 Ibanda Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 97% below 100% Planned. This was due to 0% performance of Locally Raised Revenues, Multi-Sectoral Transfers to LLGs_Non-Wage (3%). Urban Unconditional Grant (Wage) performed at 100% as planned, while Other government transfers performed at 111% due to the release of extra funds from road fund for emergency works at Kariya. Development Revenues performed at 116% above 100% planned because we received more funds in this quarter. Overall expenditure performed at 111% above 100% because of 125% performance of non-wage and wage at 45%.

Reasons for unspent balances on the bank account

UCG-Wage: 25,307.000= was due to under staffing in the department, Non-Wage: 47,663.000= was due some activities not yet completed but are on going and GoU Dev't: 8,667.000= funds are retentions from previous works and liability period not yet completed.

Highlights of physical performance by end of the quarter

Staff Salaries paid, Roads under maintenance supervised, routine manual maintainance of 94km. Routine mechanized maintenance of 16km of: Ndoragi 4.2km, Bishayumbe Mishozi 3.2km, Rushaka 2.9km, Kabaare Kankikore 2.8km, Nyakatokye 3km and procured 16 drums of Bitumen for Kibubura road re-sealing. Box culvert constructed at Kariya.

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:791 Ibanda Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	93,797	39,490	42%	23,449	18,107	77%
Locally Raised Revenues	12,006	2,401	20%	3,001	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,500	500	4%	2,875	250	9%
Urban Unconditional Grant (Non-Wage)	17,491	10,189	58%	4,373	4,657	107%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
Development Revenues	6,586	4,391	67%	2,195	2,195	100%
Multi-Sectoral Transfers to LLGs_Gou	3,110	2,073	67%	1,037	1,037	100%
Urban Discretionary Development Equalization Grant	3,477	2,318	67%	1,159	1,159	100%
Total Revenues shares	100,383	43,881	44%	25,645	20,303	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	25,361	48%	13,200	13,186	100%
Non Wage	40,997	11,793	29%	10,249	8,020	78%
Development Expenditure						
Domestic Development	6,586	4,382	67%	2,195	3,014	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	100,383	41,535	41%	25,645	24,220	94%
C: Unspent Balances						
Recurrent Balances		2,336	6%			
Wage		1,039				
Non Wage		1,297				
Development Balances		9	0%			
Domestic Development		9				
External Financing		0				
Total Unspent		2,346	5%			

Vote:791 Ibanda Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 77% due to 9% performance of Multi-Sectoral Transfers to LLGs Non-Wage. Urban Unconditional Grant (Non-Wage) performed at 107% above 100% planned while Urban Unconditional Grant (Wage) performed at 100% planned. Development Revenues performed at 100% as planned due to 100% performance of both Urban Discretionary Development Equalization Grant and Multi-Sectoral Transfers to LLGs_Gou. Overall expenditure performed at 94% due to 78% performance of non-wage and 137% of domestic development and Wage performed at 100%.

Reasons for unspent balances on the bank account

UCG-Wage; 1,039.251, was unspent due to over budgeting. UCG Non-Wage of 1,297.110= and DDEG of 9.160 were not spent because activities were rescheduled for quarter three.

Highlights of physical performance by end of the quarter

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

Vote:791 Ibanda Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	115,943	44,133	38%	28,986	21,992	76%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,813	2,750	10%	7,203	1,500	21%
Other Transfers from Central Government	4,893	865	18%	1,223	433	35%
Sector Conditional Grant (Non-Wage)	18,677	9,338	50%	4,669	4,669	100%
Urban Unconditional Grant (Wage)	61,560	30,780	50%	15,390	15,390	100%
Development Revenues	5,293	3,529	67%	1,764	1,765	100%
Multi-Sectoral Transfers to LLGs_Gou	5,293	3,529	67%	1,764	1,765	100%
Total Revenues shares	121,236	47,662	39%	30,750	23,756	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,560	20,125	33%	15,390	10,767	70%
Non Wage	54,383	12,027	22%	13,596	9,077	67%
Development Expenditure						
Domestic Development	5,293	3,529	67%	1,764	1,765	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	121,236	35,681	29%	30,750	21,609	70%
C: Unspent Balances						
Recurrent Balances		11,981	27%			
Wage		10,655				
Non Wage		1,326				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,981	25%			

Vote:791 Ibanda Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Recurrent revenues performed at 76% below 100% planned. This was due to 0% performance of Locally Raised Revenues, 21% performance of Multi-Sectoral Transfers to LLGs Non-Wage and 35% performance of Other Transfers from Central Government. Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 100% as planned. Overall Expenditure performed at 70% below 100% planned. This was due to 70% performance of wage and 67% performance of Non-Wage. Domestic Development performed at 100% as planned.

Reasons for unspent balances on the bank account

UCG-Wage; 10,654.826= was due to understaffing in the department and Non wage; 1,326.455= was due to postponement of departmental activities to next quarter.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, government programmes ie YLP, UWEP and FAL monitored, Back up support in Divisions done, Probation, juvenile crime and children cases handled, Public library rent fees paid, news papers for Public library purchased, Youth councils and activities facilitated, child care institutions supervised,

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,527	32,303	40%	20,132	15,489	77%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,177	953	7%	3,294	477	14%
Urban Unconditional Grant (Non-Wage)	32,491	16,921	52%	8,123	8,798	108%
Urban Unconditional Grant (Wage)	24,859	12,429	50%	6,215	6,215	100%
Development Revenues	25,553	17,035	67%	8,126	8,518	105%
Multi-Sectoral Transfers to LLGs_Gou	8,383	5,589	67%	2,403	2,794	116%
Urban Discretionary Development Equalization Grant	17,170	11,447	67%	5,723	5,723	100%
Total Revenues shares	106,080	49,338	47%	28,258	24,007	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	9,339	38%	6,215	6,078	98%
Non Wage	55,668	16,848	30%	13,917	9,880	71%
Development Expenditure						
Domestic Development	25,553	10,939	43%	8,126	3,524	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	106,080	37,125	35%	28,258	19,482	69%
C: Unspent Balances						
Recurrent Balances						
Wage		3,091				
Non Wage		3,026				
Development Balances						
Domestic Development		6,097				
External Financing		0				
Total Unspent		12,213	25%			

Vote:791 Ibanda Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The recurrent revenues performed at 77% below 100% planned. This was due 14% performance of Multi-Sectoral Transfers to LLGs Non-Wage. Urban Unconditional Grant (Non-Wage) performed at Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Development Revenues performed at 105% due to 116% performance of Multi-Sectoral Transfers to LLGs_Gou. Urban Discretionary Development Equalization Grant performed at 100% as planned. Overall Expenditure performed at 69% below planned 100%. This was due to 98% performance of Wage, 71% performance of Non-Wage and 43% of Domestic Development.

Reasons for unspent balances on the bank account

UCG-Wage; 3,090.536= was due to late recruitment of department staff, UCG.Non-Wage; 3,026.000= and GoU Dev't 6,096.528= was due to delayed requisition by User department.

Highlights of physical performance by end of the quarter

Staff Salaries paid for 3 months, Municipal Council plans monitored and evaluated for 3 months. Quarter one FY 2020/21 Prepared and submitted to MoFPED, Data updated and Statistical Abstract prepared and submitted. project BoQs FY 2020/21 prepared and ground breaking for Capital Projects FY 2020/21 was held, Budget Conference for FY 2021/22 was organized and held, internal and external assessment was held. Municipal and Division BFPs were prepared and submitted.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,510	18,455	46%	10,127	8,627	85%
Locally Raised Revenues	6,000	1,200	20%	1,500	0	0%
Urban Unconditional Grant (Non-Wage)	9,651	4,825	50%	2,413	2,413	100%
Urban Unconditional Grant (Wage)	24,859	12,429	50%	6,215	6,215	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,510	18,455	46%	10,127	8,627	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,859	4,487	18%	6,215	2,080	33%
Non Wage	15,651	5,065	32%	3,913	2,413	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,510	9,552	24%	10,127	4,493	44%
C: Unspent Balances						
Recurrent Balances						
Wage		7,943				
Non Wage		960				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,903	48%			

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 85% below 100% planned. This was due to 0% performance of Locally Raised Revenues. Urban Unconditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% as planned. Overall expenditure performed at 44% below 100% planned. This was due to Wage performance at 33% and Non-Wage performance at 62%.

Vote:791 Ibanda Municipal Council

Quarter2

Reasons for unspent balances on the bank account

UCG-Wage; 7,942,887,= was due to under staffing and Non-Wage 960.000= was due to delayed requisition by user department.

Highlights of physical performance by end of the quarter

Audit covered 48 schools, 15 health centres, 12 municipal departments and 3 divisions.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,397	18,532	59%	7,849	9,431	120%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	8,326	4,163	50%	2,082	2,082	100%
Urban Unconditional Grant (Non-Wage)	6,651	6,759	102%	1,663	3,744	225%
Urban Unconditional Grant (Wage)	14,420	7,210	50%	3,605	3,605	100%
Development Revenues	40,000	13,333	33%	10,000	0	0%
Urban Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	0	0%
Total Revenues shares	71,397	31,866	45%	17,849	9,431	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,420	5,665	39%	3,605	2,937	81%
Non Wage	16,977	7,157	42%	4,244	3,743	88%
Development Expenditure						
Domestic Development	40,000	4,524	11%	10,000	3,416	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,397	17,346	24%	17,849	10,096	57%
C: Unspent Balances						
Recurrent Balances						
		5,711	31%			
Wage		1,545				
Non Wage		4,166				
Development Balances						
		8,809	66%			
Domestic Development		8,809				
External Financing		0				
Total Unspent		14,520	46%			

Vote:791 Ibanda Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Recurrent Revenues performed at 120% above 100% planned. This was due to 225% performance of Urban Unconditional Grant (Non-Wage). Sector Conditional Grant (Non-Wage) and Urban Unconditional Grant (Wage) performed at 100% planned while Locally Raised Revenues performed at 0%. Development Revenues performed at 0% below 100% planned due to 0% performance of Urban Discretionary Development Equalization Grant. Overall expenditure performed at 57% below 100% planned and this was due to performance of Wage (81%), Non-Wage (88%) and domestic development (34%).

Reasons for unspent balances on the bank account

UCG-Wage; 1,545.125= was due to understaffing, Non-Wage; 4,165.524= was for activities to be implemented in quarter three and GoU; 8,808.933= was for capital projects still undergoing implementation.

Highlights of physical performance by end of the quarter

Held 3 radio talk shows and disseminated tourism information. Registration of accommodation facilities was carried out in partnership with Uganda Tourism Boards, 3AGMs attended, Training held supervisory visit made, 3 cooperatives audited Quarter 2 report in place Women and People with Disabilities participated in trade Trade regulation compliance has been achieved through weights and measures department and UNBS The ground breaking of Equator line and Gault site projects.

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters. Location: Kampala, Mbarara and Municipal Council Divisions.	6 monthly staff salary paid, 6 coordination/management meetings carried out, 18 visits to line ministries, 3 national public days celebrated, 2 lower local Government performance supervised and assessed. 2 HIV/AIDS Committee meetings coordinated and implemented, Climate change issues addressed. Development and implementing partners visited for Consultations and on coordination matters was done.		Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters. Location: Kampala, Mbarara and Municipal Council Divisions.	3 monthly staff salary paid, 3 coordination/management meetings carried out, 9 visits to line ministries,1 national public days celebrated, 1 lower local Government performance supervised and assessed. 1 HIV/AIDS Committee meetings coordinated and implemented, 1 Climate change issues addressed. Development and implementing partners visited for Consultations and on coordination matters was done. Location: Kampala and Mbarara
211101 General Staff Salaries	249,945	106,021	42 %		52,315
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213001 Medical expenses (To employees)	1,000	200	20 %		200
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221001 Advertising and Public Relations	4,200	500	12 %		500
221002 Workshops and Seminars	2,693	785	29 %		500
221007 Books, Periodicals & Newspapers	2,000	616	31 %		492
221009 Welfare and Entertainment	1,500	330	22 %		100
221011 Printing, Stationery, Photocopying and Binding	2,500	500	20 %		500
221012 Small Office Equipment	2,000	425	21 %		100

Vote:791 Ibanda Municipal Council

Quarter2

221017	Subscriptions	4,000	0	0 %	0
222001	Telecommunications	2,200	620	28 %	150
227001	Travel inland	39,014	11,038	28 %	2,983
227002	Travel abroad	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	10,147	625	6 %	625
228004	Maintenance – Other	3,000	600	20 %	500
282102	Fines and Penalties/ Court wards	3,000	0	0 %	0
	Wage Rect:	249,945	106,021	42 %	52,315
	Non Wage Rect:	83,254	16,239	20 %	6,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	333,199	122,260	37 %	58,965
Reasons for over/under performance:		Under performance was due to understaffing. some activities were not fully implemented due to Covid 19 pandemic that limited movement.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(70%) 70% of LG established posts filled. Location: Municipal Council H/Qs, Divisions	(42%) 42% of LG established posts filled.	()	(42%)42% of LG established posts filled.	Location-Municipal Council H/Qs
%age of staff appraised	(100%) 100% of Staff appraised. Location: Municipal Council H/Qs	(100%) 100% of staff appraised	()	(100%)100% of staff appraised	
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid salaries by 28th of every month. Location: Municipal Council H/Qs	(100%) 98% of staff salaries paid by 28th of every month.	()	(100%)98% of staff salaries paid by 28th of every month.	
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid by 28th of every month. Location: Municipal Council H/Qs	(100%) 100% pensioners paid by 28th of every month.	()	(100%)100% pensioners paid by 28th of every month.	
Non Standard Outputs:	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared	ork stations visited to review performance of employees, mentoring staff in HRM and records management. 6 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made 6 Monthly pay change reports on Payroll data prepared	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared	Work stations visited to review performance of employees, mentoring staff in HRM and records management. 6 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made 6 Monthly pay change reports on Payroll data prepared	
212102	Pension for General Civil Service	278,326	124,702	45 %	72,434
213004	Gratuity Expenses	983,966	491,578	50 %	245,587

Vote:791 Ibanda Municipal Council**Quarter2**

221003 Staff Training	1,000	0	0 %	0
221009 Welfare and Entertainment	1,200	315	26 %	315
222001 Telecommunications	1,200	240	20 %	0
227001 Travel inland	6,400	1,990	31 %	600
227004 Fuel, Lubricants and Oils	2,000	700	35 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,274,091	619,526	49 %	319,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,274,091	619,526	49 %	319,636
Reasons for over/under performance: under performance because the wage was not enough to recruit more staff. payment of salary was done timely because of timely release of funds.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal H/Qs and Mbarara.	(1) Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out	(1)Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal H/Qs and Mbarara.	(1)Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal Council H/Qs
Availability and implementation of LG capacity building policy and plan	(1) Capacity building policy customized, Five year capacity building prepared and implemented. Location: Municipal Council H/Qs	(1) Capacity building policy customized,	(1)Capacity building policy customized, Five year capacity building prepared and implemented. Location: Municipal Council H/Qs	(1)Capacity building policy customized, Location: Municipal Council H/Qs
Non Standard Outputs:	Quarterly, Annual and Semi-Annual performance of all employees reviewed. Location: Municipal Council H/Qs	Quarterly, performance of all employees reviewed.	Quarterly, performance of all employees reviewed. Location: Municipal Council H/Qs	Quarterly, performance of all employees reviewed. Location: Municipal Council H/Qs
221002 Workshops and Seminars	2,100	1,400	67 %	1,400
221003 Staff Training	9,300	6,150	66 %	3,578
221009 Welfare and Entertainment	3,900	2,000	51 %	2,000
225001 Consultancy Services- Short term	1,870	1,247	67 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,170	10,797	63 %	8,224
External Financing:	0	0	0 %	0
Total:	17,170	10,797	63 %	8,224
Reasons for over/under performance: some of the activities in quarter 1 were implemented in quarter 2.				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	8,479	2,231	26 %	861
227004 Fuel, Lubricants and Oils	5,000	1,300	26 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,479	3,531	23 %	2,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,479	3,531	23 %	2,161
Reasons for over/under performance:	Under performance because some activities were not carried out due to Covid19			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Municipal leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.	Activity not implemented	Municipal leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.	Activity not implemented
227001 Travel inland	1,500	235	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	235	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	235	16 %	0
Reasons for over/under performance:	No activity was implemented due to Covid 19			

Output : 138106 Office Support services

N/A

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	Offices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid. Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	Offices Cleaned and maintained in 12 departments for 6 months, Compound cleaned Electricity and Water Bills paid for 6 months . Service Providers supervised, inspected and certified. Payment for bills processed.	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid. Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	Offices Cleaned and maintained in 12 departments for 6 months, Compound cleaned Electricity and Water Bills paid for 6 months . Service Providers supervised, inspected and certified. Payment for bills processed.
221009 Welfare and Entertainment	4,801	1,025	21 %	595
223004 Guard and Security services	8,000	0	0 %	0
223005 Electricity	7,300	2,360	32 %	750
223006 Water	1,200	292	24 %	292
224004 Cleaning and Sanitation	2,571	496	19 %	0
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,472	4,173	17 %	1,637
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,472	4,173	17 %	1,637

Reasons for over/under performance: Under performance because some activities were pushed to the quarter 3.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 Monitoring visits conducted. Location: Municipal H/Qs, Divisions	(2) Monitoring visits conducted.	(4) Monitoring visits conducted. Location: Municipal H/Qs, Divisions	(2) Monitoring visits conducted. Location: Municipal H/Qs, Divisions
No. of monitoring reports generated	(4) 4 Monitoring Reports generated. Location: Municipal Council H/Qs	(2) Monitoring Reports generated.	(4) Monitoring Reports generated. Location: Municipal Council H/Qs	(2) Monitoring Reports generated. Location: Municipal Council H/Qs
Non Standard Outputs:	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.	Assets register prepared, Divisions assisted in preparing and updating Assets Register.	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.
227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	200

Reasons for over/under performance: Under performance because some activities were pushed to third quarter due to Covid 19

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings.	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	6 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.
221011 Printing, Stationery, Photocopying and Binding	572	0	0 %	0
227001 Travel inland	2,400	1,200	50 %	750
227004 Fuel, Lubricants and Oils	1,800	870	48 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,772	2,070	43 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,772	2,070	43 %	1,170
Reasons for over/under performance:	Under performance because some activities were pushed to the quarter 4.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 100% Staff trained in records management. Location: H/Qs and other MDAs.	(100%) 100% Staff trained in records management.	(100%)100% Staff trained in records management. Location: H/Qs and other MDAs.	(100%)100% Staff trained in records management. Location: H/Qs and other MDAs.
Non Standard Outputs:	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered.	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs
221009 Welfare and Entertainment	839	100	12 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

Vote:791 Ibanda Municipal Council

Quarter2

227001 Travel inland	2,000	584	29 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,039	684	23 %	202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,039	684	23 %	202
Reasons for over/under performance: Under performance because some activities were pushed to third quarter due to Covid 19				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Information collection and Management, attend division barazas and disseminate information to clients via all sorts of communication channels	Activity not implemented		Activity not implemented
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Activity not implemented due to inadequate funding.				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Payment of procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.	submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended.	submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.	submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %	0
221009 Welfare and Entertainment	800	160	20 %	0
227001 Travel inland	2,900	880	30 %	500

Vote:791 Ibanda Municipal Council

Quarter2

227004 Fuel, Lubricants and Oils	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	1,640	24 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	1,640	24 %	500
Reasons for over/under performance:		Under performance because some of the activities were pushed to the third quarter.		
<i>Total For Administration : Wage Rect:</i>	<i>249,945</i>	<i>106,021</i>	<i>42 %</i>	<i>52,315</i>
<i>Non-Wage Reccurent:</i>	<i>1,416,307</i>	<i>648,298</i>	<i>46 %</i>	<i>332,156</i>
<i>GoU Dev:</i>	<i>17,170</i>	<i>10,797</i>	<i>63 %</i>	<i>8,224</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,683,421</i>	<i>765,115</i>	<i>45.4 %</i>	<i>392,695</i>

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Annual Performance Report submitted by 31st August 2021.	(31/08/2021) Annual Performance Report submitted by 31st August 2021.		(not applicable)	(2021-08-31)Annual Performance Report submitted by 31st August 2021.
Non Standard Outputs:	12 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q.	6 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 2 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.		3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.	3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 2Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.
211101 General Staff Salaries	119,909	36,920	31 %		18,905
221009 Welfare and Entertainment	8,000	3,890	49 %		1,924
222001 Telecommunications	1,000	200	20 %		0
227001 Travel inland	8,000	3,754	47 %		1,754
Wage Rect:	119,909	36,920	31 %		18,905
Non Wage Rect:	17,000	7,844	46 %		3,678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,909	44,764	33 %		22,583
Reasons for over/under performance:	Under performance due to under staffing.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(50438160) 50,438,160=Service tax Collected in all Division. Location: Municipal Council Divisions.	(12609540) 12609540=Service tax Collected in all Division.		(12609540)1260954 0=Service tax Collected in all Division.	(12609540)1260954 0=Service tax Collected in all Division.
Value of Hotel Tax Collected	(18010000) 18,010,000= Hotel Tax Collected. Location: Municipal Council Divisions.	(5502500) 5502500=Value of Hotel Tax Collected		(4502500)4502500= Value of Hotel Tax Collected	(5502500)5502500= Value of Hotel Tax Collected

Vote:791 Ibanda Municipal Council

Quarter2

Value of Other Local Revenue Collections	(723101840) 723,101,840= Other Local Revenue Collected Location: Municipal Council Divisions.	(169532960) 169,532,960=Value of Other Local Revenue Collections	(180775460)180775 460=Value of Other Local Revenue Collections	(169532960)169,532 ,960=Value of Other Local Revenue Collections
Non Standard Outputs:	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Location: Municipal Council Divisions.	Tenderers and LG staff in the collection of Revenue in 3 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 3 LLGs Supervised, Inspected and Monitored.
221002 Workshops and Seminars	4,500	900	20 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	900	20 %	0
227001 Travel inland	4,000	721	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,521	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,521	19 %	0
Reasons for over/under performance:	Under performance was due to delayed requisitions by user department.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Annual Work Plan FY 20/21 approved by 31/05/2021.	(31/05/2021) Activity not implemented scheduled for Q4	(N/A)	(2021-05-31)Activity not implemented scheduled for Q4
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual work plan represented to the Council by 31/03/2021.	(31/03/2021) Activity scheduled for Q3.	(N/A)	(2021-03-31)Activity scheduled for Q3.
Non Standard Outputs:	1 Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets. Location: Municipal Council H/Qs and 3 Divisions.	1 Budget Conference for stakeholders organised and held, 3 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets.	1 Budget Conference for stakeholders organised, 3 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets.	1 Budget Conference for stakeholders organised, 3 Budget Desk review meetings organised.3 LLGs supported in preparation of Budgets.
221009 Welfare and Entertainment	2,000	296	15 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	296	15 %	296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	296	15 %	296

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance was due to postponement of quarter two activities to quarter three.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	3 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: Municipal Divisions.	3 LLGs supervised on Budget expenditures to determine their compliance with FAR.		3 LLGs supervised on Budget expenditures to determine their compliance with FAR.	3 LLGs supervised on Budget expenditures to determine their compliance with FAR.
221009 Welfare and Entertainment	9,881	4,582	46 %		2,261
227001 Travel inland	5,119	2,501	49 %		1,221
227004 Fuel, Lubricants and Oils	11,881	2,376	20 %		2,376
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,881	9,459	35 %		5,858
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,881	9,459	35 %		5,858
Reasons for over/under performance: Under performance was due to inadequate staffing to execute financial activities.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) Annual LG final accounts submitted to Auditor General by 31/08/2020. Location: Mbarara and Kampala.	(31/08/2021) Annual LG final accounts submitted to Auditor General by 31/08/2021		(N/A)	(2021-08-31) Annual LG final accounts submitted to Auditor General by 31/08/2021
Non Standard Outputs:	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q. Monthly & Financial Accounts/ reports submitted to MEC at H/Q. Collecting the information to prepare financial reports. Location: Municipal Council H/Qs and 3 Divisions.	Monthly & Financial Accounts/ reports submitted to MOF Collecting the information to prepare financial reports.		Monthly & Financial Accounts/ reports submitted to MEC, Collecting the information to prepare financial reports.	Monthly & Financial statements/ reports submitted to MOF, Collecting the information to prepare financial reports.
221002 Workshops and Seminars	3,307	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	140	14 %		140
221009 Welfare and Entertainment	6,693	1,338	20 %		908

Vote:791 Ibanda Municipal Council**Quarter2**

227001 Travel inland	3,000	1,270	42 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,748	20 %	1,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,748	20 %	1,588
Reasons for over/under performance: Under performance was due to partial implementation of quarter two activities.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance. Location: Municipal Council H/Qs.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.
221002 Workshops and Seminars	3,100	1,480	48 %	770
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221016 IFMS Recurrent costs	4,500	2,230	50 %	2,230
227001 Travel inland	8,400	4,170	50 %	2,070
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,880	40 %	8,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,880	40 %	8,570
Reasons for over/under performance: Over performance was due to implementation of quarter one activities in quarter two.				
Total For Finance : Wage Rect:	119,909	36,920	31 %	18,905
Non-Wage Reccurent:	102,881	34,749	34 %	19,991
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	222,791	71,669	32.2 %	38,896

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	2 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done		2 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	No council meeting held Attended Regional Budget Consultative workshop in Mbarara Monitored Government Projects .Staff Salaries paid for 3 Months
211101 General Staff Salaries	68,651	19,958	29 %		10,727
211103 Allowances (Incl. Casuals, Temporary)	26,000	5,015	19 %		820
221009 Welfare and Entertainment	4,500	519	12 %		119
227001 Travel inland	2,700	530	20 %		0
227004 Fuel, Lubricants and Oils	5,000	980	20 %		980
Wage Rect:	68,651	19,958	29 %		10,727
Non Wage Rect:	38,200	7,044	18 %		1,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,851	27,003	25 %		12,646
Reasons for over/under performance:	Under performance was due to effects of Covid-19 hence postponement of some activities to quarter three and under staffing.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	facilitation of contracts committee done	2 Contracts Committee meeting held		facilitation of contracts committee done	1Contracts Committee meeting held Location: Municipal Council HQs.
211103 Allowances (Incl. Casuals, Temporary)	4,492	2,246	50 %		1,123
221009 Welfare and Entertainment	720	360	50 %		180
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:	Planned activities were implemented as planned.				

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) council meetings held	(1) 1 council meeting held		(2) council meetings held	(0)No council meetings held
Non Standard Outputs:	payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	payment of LCI and LCII ex-gratia, Municipal Council Councilors allowances and honoraria for division Councilors paid		payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	payment of LCI and LCII ex-gratia, Municipal Council Councilors allowances and honoraria for division Councilors paid. Location: Municipal Council H/Qs
211103 Allowances (Incl. Casuals, Temporary)	173,262	62,338	36 %		25,386
227001 Travel inland	4,800	910	19 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	178,062	63,248	36 %		25,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,062	63,248	36 %		25,756
Reasons for over/under performance: Under performance was due to effects of covid-19 that led to postponement of activities to quarter three.					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	6 standing committee meetings held	1 Standing Committee Meetings held		2 standing committee meetings held	No Standing Committee Meetings held
211103 Allowances (Incl. Casuals, Temporary)	22,000	4,085	19 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	4,085	19 %		340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	4,085	19 %		340
Reasons for over/under performance: Under performance was due to effects of Covid-19 pandemic.					
Total For Statutory Bodies : Wage Rect:	68,651	19,958	29 %		10,727
Non-Wage Reccurent:	243,474	76,984	32 %		29,318
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	312,125	96,942	31.1 %		40,045

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for 04 department staff paid, Agro industrialisation and value addition promoted, Agricultural projects and programs monitored, Farmer exchange visits conducted, Agricultural statistics and data collected, Technical backstopping of staff conducted, Planning meetings conducted, farmer trainings on value chain and commercialisation conducted.	6 Months' salaries for 04 staff paid,197 farmers trained in 06 farmer training sessions. 19 piggery farmers trained in 01 farmer exchange visit.		Salary for 04 staff paid, 15 value addition facilities Monitored and profiled, 50 beneficiaries of Agricultural programs and projects monitored, 01 exchange visit conducted for farmers, 88 farmers trained in 04 farmer trainings, 01 planning meeting conducted, 01 agricultural statistical report compiled	3 Months' salaries for 04 staff paid,197 farmers trained in 06 farmer training sessions. 19 piggery farmers trained in 01 farmer exchange visit. Location: Municipal Council H/Qs
211101 General Staff Salaries	108,596	42,482	39 %		20,543
221002 Workshops and Seminars	1,000	500	50 %		260
227001 Travel inland	5,400	2,594	48 %		1,312
227003 Carriage, Haulage, Freight and transport hire	3,000	1,500	50 %		750
Wage Rect:	108,596	42,482	39 %		20,543
Non Wage Rect:	9,400	4,594	49 %		2,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,996	47,076	40 %		22,865
Reasons for over/under performance:	Under performance was due to postponement of some activities to quarter three.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	160 beneficiaries of Operation Wealth Creation Program monitored. 500 Farmers supplied with Operation Wealth Creation inputs	36 farmers selected to receive OWC piglets. 110 beneficiaries of OWC program Monitored in Divisions. 69668 Arabica coffee seedlings supplied to 133 farmers in Divisions		160 beneficiaries of Operation Wealth Creation Program monitored. 150 Farmers supplied with Operation Wealth Creation inputs	36 farmers selected to receive OWC piglets. 110 beneficiaries of OWC program Monitored in Divisions. 69668 Arabica coffee seedlings supplied to 133 farmers in Divisions

Vote:791 Ibanda Municipal Council**Quarter2**

227001 Travel inland	2,000	986	49 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	986	49 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	986	49 %	500

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

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

N/A

Non Standard Outputs:	1. Demonstration sites/ technology up scaling sites/four acre model sites for coffee, banana and dairy, piggery, fish, apiary, poultry and irrigation established and maintained. 2. Supervision of Slaughter Slab construction in Bisheshe Central Market and Fencing of Bugarama Market.	Support of technology upscaling site/ demonstration farmers with inputs including sprayers, bee hives, NPK Fertilizer and pasture seed	Procurement of materials/ inputs for establishment and support for 25 technology upscaling sites/ Demonstration sites/ 04 acre model sites	Support of technology upscaling site/ demonstration farmers with inputs including sprayers, bee hives, NPK Fertilizer and pasture seed
-----------------------	---	--	--	--

263370 Sector Development Grant	18,642	18,640	100 %	18,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	18,640	100 %	18,640
External Financing:	0	0	0 %	0
Total:	18,642	18,640	100 %	18,640

Reasons for over/under performance: Activity still in the procurement process

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

N/A

Non Standard Outputs:	4000 heads of livestock and carcasses including cattle, goats and sheep inspected for human consumption	2483 Livestock inspected and certified for human consumption.	1000 heads of livestock including cattle, goats and sheep inspected and certified for human consumption	1408 Livestock inspected and certified for human consumption. this included 1030 cattle, 262 goats, 37 sheep and 79 pigs from 01 private abattoir and 01 government Abattoir. Location: Kagongo and Bufunda Divisions
-----------------------	---	---	---	---

227001 Travel inland	2,000	999	50 %	504
----------------------	-------	-----	------	-----

Vote:791 Ibanda Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	800	0	0 %	0
228002 Maintenance - Vehicles	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,299	38 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	1,299	38 %	654

Reasons for over/under performance: Inadequate staffing

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	3000 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	4102 livestock treated and vaccinated	750 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	2092 livestock treated and vaccinated. 1224 cattle, 860 chicken vaccinated, 102 cattle de-warmed
227001 Travel inland	2,000	1,000	50 %	520
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	520

Reasons for over/under performance: Inadequate staffing

Output : 018204 Fisheries regulation

N/A

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

N/A

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:		04 Plant clinics conducted public places 40 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on crop pest and diseases, crop pest and disease surveillance conducted	58 farmers visited and advised on crop pest and disease control. 20 soil samples collected and awaiting to be tested for major nutrients.	01 Plant clinics conducted public places. 10 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on pest and disease control, crop pest and disease surveillance conducted.	30 farmers visited and advised on crop pest and disease control. 10 soil samples collected and awaiting to be tested for major nutrients. Location: Divisions
227001	Travel inland	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	800	0	0 %	0
228002	Maintenance - Vehicles	600	300	50 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,400	1,300	38 %	650
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,400	1,300	38 %	650
Reasons for over/under performance:		under performance was due to postponement of some activities to quarter three			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics and information collected and compiled.	86 commercial farmers profiled in the three Divisions for priority enterprises including coffee, banana, dairy, poultry and piggery.	01 report compiled on agricultural statistics and information collected. 50 commercial farmers profiled, 20 farmer groups profiled	38 commercial farmers profiled in the three Divisions for priority enterprises including coffee, banana, dairy, poultry and piggery. Location; Divisions
227001	Travel inland	4,000	1,912	48 %	950
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	1,912	48 %	950
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	1,912	48 %	950
Reasons for over/under performance:		Some funds reserved for next quarter for profiling more commercial farmers in Divisions.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		20 Bee farmers visited and provided with on site advisory services on apiary management in the three Divisions of Bufunda, Bisheshe and Kagongo			
N/A					

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries.	Sector activities coordinated. Some office equipment procured. 02 department motorcycles services. sector annual workplan submitted , a report households affected by rainstorm submitted to OPM for relief.		Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries. Procurement of field tools and fertilizers for demonstration sites (agricultural supplies)	Sector activities coordinated. Small office equipment procured. 02 department motorcycles services. sector annual workplan submitted to MAAIF , a report households affected by rainstorm submitted to OPM for relief.
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	827	300	36 %		150
224006 Agricultural Supplies	6,000	3,000	50 %		3,000
227001 Travel inland	3,000	1,488	50 %		740
227004 Fuel, Lubricants and Oils	6,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,627	4,788	26 %		3,890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,627	4,788	26 %		3,890
Reasons for over/under performance: Some funds reserved for implementation of activities in third quarter.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procure and fix a storage 40*20 container at Municipal Council H/Qs.	Procurement of Land instead of a storage container.			Procurement of Land instead of a storage container. Location: Municipal HQs.
312101 Non-Residential Buildings	27,000	24,700	91 %		24,700

Vote:791 Ibanda Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	24,700	91 %	24,700
External Financing:	0	0	0 %	0
Total:	27,000	24,700	91 %	24,700
Reasons for over/under performance: Over performance was due to implementation of activity of quarter one in quarter two.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Materials for supporting technology upscaling sites/ demonstration sites/ Four acre model sites			
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i> 108,596 42,482 39 % 20,543				
<i>Non-Wage Reccurent:</i> 43,827 15,879 36 % 9,486				
<i>GoU Dev:</i> 45,642 43,340 95 % 43,340				
<i>Donor Dev:</i> 0 0 0 % 0				
<i>Grand Total:</i> 198,065 101,701 51.3 % 73,369				

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Public health awareness and preventive measures promoted	Public health awareness and preventive measures promoted		Public health awareness and preventive measures promoted	Public health awareness and preventive measures promoted. Location: Municipal Council Divisions
221009 Welfare and Entertainment	2,974	576	19 %		576
221012 Small Office Equipment	960	192	20 %		192
227001 Travel inland	8,890	1,746	20 %		1,746
227004 Fuel, Lubricants and Oils	5,736	1,147	20 %		1,147
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,560	3,661	20 %		3,661
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,560	3,661	20 %		3,661
Reasons for over/under performance: Under performance was due to covid-19 restrictions that prevented public gatherings.					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and hygiene promoted.	Sanitation and hygiene promoted.		Sanitation and hygiene promoted.	Sanitation and hygiene promoted. Location: Municipal Council Divisions
211103 Allowances (Incl. Casuals, Temporary)	9,600	1,920	20 %		120
224004 Cleaning and Sanitation	14,664	2,933	20 %		0
227001 Travel inland	7,176	1,435	20 %		0
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
228001 Maintenance - Civil	12,000	2,400	20 %		2,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,440	8,688	17 %		2,520
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,440	8,688	17 %		2,520
Reasons for over/under performance: Under performance were as a result of Covid-19 Restrictions.					
Output : 088106 District healthcare management services					
N/A					

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	Healthcare serviced managed	Health workers' monthly salaries for 6 months. 2 Quarterly support supervision of health facilities in Ibanda municipality conducted.	Healthcare serviced managed and supervised	Health workers' monthly salaries for 3 months. Quarterly support supervision of health facilities in Ibanda municipality conducted. Location: Municipal Council H/Qs
211101 General Staff Salaries	1,180,315	503,128	43 %	241,832
221002 Workshops and Seminars	3,880	1,940	50 %	970
221011 Printing, Stationery, Photocopying and Binding	1,025	476	46 %	476
227001 Travel inland	7,644	3,822	50 %	1,912
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
Wage Rect:	1,180,315	503,128	43 %	241,832
Non Wage Rect:	17,549	6,238	36 %	3,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,197,864	509,366	43 %	245,190
Reasons for over/under performance:	Under performance was due to unpaid loan deductions while Covid-19 affected the Departmental performance.			

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(5874) All outpatients received and treated at the facility.	(1447) 1447, All outpatients received and treated at the facility.	(1469) All outpatients received and treated at the facility.	(816) 816, All outpatients received and treated at the facility.
Number of inpatients that visited the NGO Basic health facilities	(244) Inpatients attended according to prescribed national treatment guidelines	(389) 389 Inpatients attended according to prescribed national treatment guidelines	(61) Inpatients attended according to prescribed national treatment guidelines	(221) 221 Inpatients attended according to prescribed national treatment guidelines
No. and proportion of deliveries conducted in the NGO Basic health facilities	(184) Mothers had delivered at Health facilities.	(90) 90 Mothers had delivered at Health facilities.	(46) Mothers had delivered at Health facilities.	(54) 54 Mothers had delivered at Health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(858) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(56) 56, At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(215) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(41) 41, At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.
Non Standard Outputs:	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided Location: Kagongo
263367 Sector Conditional Grant (Non-Wage)	4,972	2,486	50 %	1,243

Vote:791 Ibanda Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,972	2,486	50 %	1,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,972	2,486	50 %	1,243
Reasons for over/under performance: Activities were implemented as planned but Covid -19 affected the performance				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(50) Health workers trained, mentored and supported in different healthcare delivery service areas	(30) 10 Health workers trained, mentored and supported in different healthcare delivery service areas, 15 in-charges were trained on financial management and accountability.	(10)Health workers trained, mentored and supported in different healthcare delivery service areas	(15)15 in-charges were trained on financial management and accountability. Location: Municipal Council H/Qs.
No of trained health related training sessions held.	(4) At least one training session held quarterly to update health workers on key health services and performance improvement areas.	(2) Two trained health related training sessions held.	(1)Health workers trained, mentored and supported in different healthcare delivery service areas	(1)One trained health related training sessions held.
Number of outpatients that visited the Govt. health facilities.	(105783) All outpatients received treatment from all public health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatooky HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II and Bugarama HC II	(76042) 76042 outpatients that visited the Govt. health facilities	(26446)All outpatients received treatment	(39426)76042, outpatients that visited the Govt. health facilities
Number of inpatients that visited the Govt. health facilities.	(24032) Inpatients attended according to prescribed national treatment guidelines at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(6343) Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(6008)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.	(3571)Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.
No and proportion of deliveries conducted in the Govt. health facilities	(5289) Mothers had delivered at Health facilities.	(2363) Mothers had delivered at Health facilities.	(1322)Mothers had delivered at Health facilities.	(1158)Mothers had delivered at Health facilities.
% age of approved posts filled with qualified health workers	(65) Improved staffing levels from 52% to at least 65%	(65%) Improved staffing levels from 52% to at least 65%	(65%)Improved staffing levels from 52% to at least 65%	(65%)Improved staffing levels from 52% to at least 65%

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%) At least 60 % of VHTs are reporting to the respective health units	(60%)At least 60 % of VHTs are reporting to the respective health units	(60%)At least 60 % of VHTs are reporting to the respective health units. Location: Municipal Council Villages.
No of children immunized with Pentavalent vaccine	(5110) At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(2140) 2140 children immunized with Pentavalent vaccine	(1278)At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	(1157)1157 children immunized with Pentavalent vaccine. Location: Municipal Council Health Facilities.
Non Standard Outputs:	Improved sanitation and hygiene	Improved community and health facility sanitation and hygiene.	Improved community and health facility sanitation and hygiene.	Improved community and health facility sanitation and hygiene. Location: Health Facilities
263367 Sector Conditional Grant (Non-Wage)	94,473	47,230	50 %	23,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,473	47,230	50 %	23,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,473	47,230	50 %	23,613
Reasons for over/under performance: Covid-19 Affected Most activities including trainings				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Printer for municipal health office procured	Activity not yet implemented	N/A	Activity not yet implemented
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Fund were not enough to conduct the activity				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Mortuary at Ruhoko HC IV remodeled and expanded.	Ground breaking of Project on site was done. Project implementation was on-going.	Contract works awarded and started for Mortuary at Ruhoko HC IV remodeled and expanded.	Ground breaking of Project on site was done. Project implementation was on-going. Location: Ruhoko HC IV
281504 Monitoring, Supervision & Appraisal of capital works	1,944	1,240	64 %	640

Vote:791 Ibanda Municipal Council

Quarter2

312101 Non-Residential Buildings	36,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,882	1,240	3 %	640
External Financing:	0	0	0 %	0
Total:	38,882	1,240	3 %	640
Reasons for over/under performance: Under performance was due to delayed payments to contractor by user department.				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No of staff houses rehabilitated	(1) Staff houses rehabilitated	(4) 4 blocks (B,C,D &E) are under rehabilitation.	(0.5) Staff houses rehabilitated	(4) 4 blocks (B,C,D &E) are under rehabilitation. Location: Ruhoko HC IV
Non Standard Outputs:	Rehabilitation of health staff houses monitored	B.O.Qs were prepared Environmental and Social Impact Assessment done for the project. Ground breaking of 4 blocks (B,C,D &E) was carried out.	Contract awarded and works started on Rehabilitation of health staff houses monitored	Ground breaking of 4 blocks (B,C,D &E) was carried out.
281504 Monitoring, Supervision & Appraisal of capital works	2,514	1,527	61 %	694
312102 Residential Buildings	45,759	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,272	1,527	3 %	694
External Financing:	0	0	0 %	0
Total:	48,272	1,527	3 %	694
Reasons for over/under performance: Under performance was due to delayed requisition by user department.				
<i>Total For Health : Wage Rect:</i>	<i>1,180,315</i>	<i>503,128</i>	<i>43 %</i>	<i>241,832</i>
<i>Non-Wage Reccurent:</i>	<i>186,995</i>	<i>68,303</i>	<i>37 %</i>	<i>34,395</i>
<i>GoU Dev:</i>	<i>89,154</i>	<i>2,767</i>	<i>3 %</i>	<i>1,334</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,456,463</i>	<i>574,198</i>	<i>39.4 %</i>	<i>277,561</i>

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Teachers paid salaries 42 UPE Schools and 6 USE Schools. UNEB Invigilators paid allowances, Mock exams printed, distributed and pupils/students inspected during exam period. Mock exams marked and allowances paid to staff involved. Location: Divisions of Kagongo, Bisheshe and Bufunda.	Teachers' salaries in 42 UPE schools paid for 3 months		Teachers paid salaries 42 UPE Schools and 6 USE Schools. UNEB Invigilators paid allowances.	Teachers' salaries in 42 UPE schools paid for 3 months
211101 General Staff Salaries	2,850,354	1,372,612	48 %		688,972
Wage Rect:	2,850,354	1,372,612	48 %		688,972
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,850,354	1,372,612	48 %		688,972
Reasons for over/under performance:	Under performance due to under staffing				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(420) 420 Teachers paid Monthly Salaries. Location: Divisions of Kagongo, Bufunda and Bisheshe	(420) 420 teachers paid salaries monthly for 6 months		(420)420 Teachers paid Monthly Salaries.	(420)420 teachers paid salaries monthly for 3 months. Location Municipal H/Qs
No. of qualified primary teachers	(420) 420 qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe	(420) 420 qualified primary teachers		(420)420 qualified primary teachers.	(420)420 qualified primary teachers Location : Municipal council H/Qs
No. of pupils enrolled in UPE	(18600) 18600 Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	(188600) 188600 pupils enrolled in UPE schools		(18600)18600 Pupils enrolled in UPE Schools.	(188600)188600 pupils enrolled in UPE schools. Location : Municipal council H/Qs

Vote:791 Ibanda Municipal Council

Quarter2

No. of student drop-outs	(20) 20 student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe	(25) 25 pupils drop-outs	(5) 5 students drop-outs	(25) 25 pupils drop-outs
No. of Students passing in grade one	(600) 600 Students passing in grade one	(0) N/A	(0) Results received in Quarter three	(0) N/A
No. of pupils sitting PLE	(2650) 2650 pupils sitting for PLE	(0) N/A	(2650) 2650 pupils sitting for PLE	(0) N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	386,587	94,803	25 %	94,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	386,587	94,803	25 %	94,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,587	94,803	25 %	94,803

Reasons for over/under performance: Under performance was due to COVID-19

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) Completion of 2 Classrooms and Administration block at Kashangura P/S, 2 Classrooms with 3-three twin desks and Administration Block constructed at Kategure P/S, Kyembogo P/S and Mukara P/S.	(4) 3 classrooms at Kashangura and 2 classrooms with office and twin desks in progress	(4) 4 Classrooms constructed at Kashangura P/S Kategure (2 Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	(4) 3 classrooms at Kashangura and 2 classrooms with office and twin desks at Kategure P/S in progress Location: Kagongo and Bufunda divisions
No. of classrooms rehabilitated in UPE	(0) N/A	(2) BOQs submitted for rehabilitation at Rugazi P/S	(0) N/A	(2) BOQs submitted for rehabilitation at Rugazi P/S Location: Kagongo division
Non Standard Outputs:	Completion of 2 Classrooms and Administration block at Kashangura P/S, Construction of 2 Classrooms with furniture and Administration Block at Kategure P/S, Kyembogo P/S and Mukara P/S.	N/A	4 Classrooms constructed at Kashangura P/S Kategure (2 Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,117	3,258	53 %	1,222

Vote:791 Ibanda Municipal Council

Quarter2

312101 Non-Residential Buildings	117,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,295	3,258	3 %	1,222
External Financing:	0	0	0 %	0
Total:	123,295	3,258	3 %	1,222
Reasons for over/under performance: Under performance as the works are not yet complete.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(7) Completion of 7-Stances Pit Latrines (3-stances at Nyakahama P/S and 4-stances at Nyakatukura P/S and Rugazi P/S)	() Construction of 3 stance pit latrine Nyakahaama and completion of 4 stance at Nyakatukura in Bisheshe and Bufunda divisions.	()	(7)Construction of 3 stance pit latrine Nyakahaama and completion of 4 stance at Nyakatukura in Bisheshe and Bufunda divisions.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	7-Stances Constructed (3-stances at Nyakahama P/S and 4-stances at Nyakatukura P/S and Rugazi P/S)	N/A		N/A
312101 Non-Residential Buildings	26,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,788	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,788	0	0 %	0
Reasons for over/under performance: Under performance due to insufficient funds				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.	Secondary staff paid salaries for 6 months		Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.
211101 General Staff Salaries	1,987,670	864,290	43 %	411,719
Wage Rect:	1,987,670	864,290	43 %	411,719
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,987,670	864,290	43 %	411,719

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: Under performance due to under staffing.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5800) 5800 students enrolled in USE. Location: Municipal Council Secondary Schools.	(5800) 5800 students enrolled in secondary schools		(5800)5800 students enrolled in USE.	(5800)5800 students enrolled in secondary schools. Location: Municipal Council secondary schools
No. of teaching and non teaching staff paid	(230) 230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(230) 230 teaching staff paid salaries .		(230)230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	(230)230 teaching staff paid salaries . Location: Municipal Council secondary schools
No. of students passing O level	(1620) 1620 students passing O level	(0) N/A		(1620)1620 students passing O level	(0)N/A
No. of students sitting O level	(1750) 1750 students sitting O level	(0) N/A		(1750)1750 students sitting O level	(0)N/A
Non Standard Outputs:	supported in USE Schools in passing Ordinary Level. Location: Municipal Council Secondary Schools.	N/A		USE Schools Supported in passing Ordinary Level.	N/A
263367 Sector Conditional Grant (Non-Wage)	491,915	46,474	9 %		46,474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	491,915	46,474	9 %		46,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	491,915	46,474	9 %		46,474
Reasons for over/under performance: Under performance due to COVID -19					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Retention paid for Nsasi Secondary School	Retention of Nsasi SS Location: Municipal council H/Qs		Retention paid for Nsasi Secondary School. Location: Municipal Council H/Qs.	Retention of Nsasi SS Location: Municipal council H/Qs
312101 Non-Residential Buildings	19,845	0	0 %		0

Vote:791 Ibanda Municipal Council

Quarter2

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

Reasons for over/under performance: Under performance due to insufficient funds

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

No. Of tertiary education Instructors paid salaries	(50) 50 tertiary education Instructors paid salaries. Location: Municipal Council H/Qs	(50) 50 Tertiary education instructors paid salaries for 6 months.	(50)50 tertiary education Instructors paid	(50)50 Tertiary education instructors paid salaries for 3 months. Location: Kagongo
No. of students in tertiary education	(455) 455 students in tertiary education.	(455) 455 students enrolled in tertiary education	(455)455 students in tertiary education.	(455)455 students enrolled in tertiary education Location: Kagongo
Non Standard Outputs:	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.	Instructors trained in psycho-social support.	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.	Instructors trained in psycho-social support. Location: Kibingo Core PTC
211101 General Staff Salaries	376,971	182,919	49 %	89,183
Wage Rect:	376,971	182,919	49 %	89,183
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	376,971	182,919	49 %	89,183

Reasons for over/under performance: Under performance was due to under staffing.

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

N/A

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	Institutions monitored, supported and coordinated. Location: Municipal Council Tertiary Institution.	Institution monitored and coordinated	Institutions monitored, supported and coordinated.	Institution monitored and coordinated . Location: Kagongo division
263367 Sector Conditional Grant (Non-Wage)	272,758	41,268	15 %	41,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	272,758	41,268	15 %	41,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	272,758	41,268	15 %	41,268

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

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

N/A

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

Vote:791 Ibanda Municipal Council**Quarter2**

227001 Travel inland	26,937	24,122	90 %	17,388
228001 Maintenance - Civil	41,637	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,574	24,122	35 %	17,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,574	24,122	35 %	17,388

Reasons for over/under performance: Over performance was a result of COVID - 19 to ascertain compliance of SOPs.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

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

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs: Schools supported in N/A co-circular activities, Sports equipment purchased for Schools from pre-qualified suppliers, best Schools in Sports supported for further participation at National level and best participants awarded gifts and certificates. Schools supported in N/A co-circular activities,

221002 Workshops and Seminars	4,000	1,000	25 %	0
221009 Welfare and Entertainment	12,000	3,000	25 %	0
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	0

Reasons for over/under performance: Under performance due to COVID- 19.

Output : 078404 Sector Capacity Development

N/A

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.	Meetings with headteachers on the implementation of SOPs.	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.	Meetings with headteachers on the implementation of SOPs. Location: Municipal H/Qs
221002 Workshops and Seminars	10,000	2,466	25 %	0
221009 Welfare and Entertainment	8,000	2,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	872	44 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,338	27 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,338	27 %	372

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

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		Departmental staff paid salaries, .Quarterly and annual PBS reports prepared and submitted at Municipal Council H/Q, Quarterly and annual reports prepared and submitted to H/Q and Kampala., Workshops and seminars attended. Text books and other reading materials procured for the under served schools. Book shelf, laptop and office printer with toner procured, UPE and USE selected School facilities rehabilitated and renovated to improve learning environment Location: Kampala, other Districts and Municipal Council H/Qs and Schools.	Departmental staff paid salaries, Quarterly and PBS reports prepared and submitted at Municipal Council H/Q, Workshops and seminars attended, USE and UPE Schools for rehabilitation selected.		
211101	General Staff Salaries	59,260	14,087	24 %	5,207
211103	Allowances (Incl. Casuals, Temporary)	8,105	0	0 %	0
221009	Welfare and Entertainment	11,115	105	1 %	105
221011	Printing, Stationery, Photocopying and Binding	11,500	0	0 %	0

Vote:791 Ibanda Municipal Council

Quarter2

227001 Travel inland	13,199	3,290	25 %	2,040
Wage Rect:	59,260	14,087	24 %	5,207
Non Wage Rect:	43,919	3,395	8 %	2,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,179	17,482	17 %	7,352

Reasons for over/under performance:

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

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

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	5,274,255	2,433,908	46 %	1,195,081
Non-Wage Reccurent:	1,303,753	220,401	17 %	202,450
GoU Dev:	169,928	3,258	2 %	1,222
Donor Dev:	0	0	0 %	0
Grand Total:	6,747,935	2,657,566	39.4 %	1,398,753

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	Road supervision, roads graded 16km : Kabaare kankikore, Rushaka road, Kyembogo II Ruyonza, ndoragi, Nyakatokye		supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	Road supervision, roads graded 16km : Kabaare kankikore, Rushaka road, Kyembogo II Ruyonza, ndoragi, Nyakatokye
228004 Maintenance – Other	42,083	8,417	20 %		8,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,083	8,417	20 %		8,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,083	8,417	20 %		8,417
Reasons for over/under performance: quarterly report submissions to be done in the next quarter.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment and machines repaired and serviced	Servicing of pick up, Repair of pick up, purchase of blades for grader. Repair of Tractor.		Road equipment and machines repaired and serviced.	Repair of pick up, purchase of blades for grader
228002 Maintenance - Vehicles	32,000	1,983	6 %		1,983
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,000	1,983	6 %		1,983
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,000	1,983	6 %		1,983
Reasons for over/under performance: funds not enough for the repairs of the pick up. awaiting to accumulate enough funds.					
Output : 048106 Urban Roads Maintenance					
N/A					

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:		Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 45km Periodic maintenance (Resealing works) of 0.6km Culvert installation of 8lines & swamp filling of o.6km.	Routine manual maintenance of 94km. Routine mechanized maintenance of 42km : Kabaare kankikore, Rushaka road, Kyembogo II Ruyonza, ndoragi, Nyakatokye., Kabingo Kakatsi, Kacoori Rwampanga, Rwobuzizi Ruyomba, Kayenje, Nyakatokye Nyakatete, Karindiriro Kyarutanga, Hajji Muganda Purchase of 16drums of bitumen for resealing of roads. Box culvert at Rwengiri Kariya.	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 10km Periodic maintenance (Resealing works) of 0.1km Culvert installation of 2lines & swamp filling of o.1km.	Routine manual maintenance of 94km. Routine mechanized maintenance of 16km : Kabaare kankikore, Rushaka road, Kyembogo II Ruyonza, ndoragi, Nyakatokye. Purchase of 16drums of bitumen for resealing of roads.
211103	Allowances (Incl. Casuals, Temporary)	68,000	28,569	42 %	20,358
221002	Workshops and Seminars	4,640	0	0 %	0
227001	Travel inland	90,000	62,610	70 %	37,000
227004	Fuel, Lubricants and Oils	75,000	0	0 %	0
228001	Maintenance - Civil	230,360	112,519	49 %	112,519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	468,000	203,698	44 %	169,877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	468,000	203,698	44 %	169,877
Reasons for over/under performance:		we received emergency funds for the construction of rengiri Kariya Box culvert.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	salaries paid to staff for six months	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	salaries paid to staff for three months
211101	General Staff Salaries	96,951	23,168	24 %	11,004

Vote:791 Ibanda Municipal Council**Quarter2**

227001 Travel inland	2,000	398	20 %	398
Wage Rect:	96,951	23,168	24 %	11,004
Non Wage Rect:	2,000	398	20 %	398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,951	23,566	24 %	11,402

Reasons for over/under performance: some staff not yet recruited.

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

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

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

Non Standard Outputs:

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

Vote:791 Ibanda Municipal Council

Quarter2

Kamwe-kamwe
 Kitooma 3.2km,
 Sigirira 3.4km.
 Routine mechanized
 maintenance of
 Bigyera-
 Wampurutura
 3.4km, Kibagarwa
 III Karangara T/C
 3km, Rushaka II-
 Kigando T/C 6km,
 Nyinaibare II
 Omukashansha4km,
 Bugarama
 Kyembogo
 5.8km,Kagango IV-
 Kagango III 3.8km,
 Kyamoshe-Nsasi
 3.4km, Kahungye-
 Ruyonza 3.8km,
 Kabagoma-
 Nyabuhikye 3.8km,
 Ruyonza
 Nyakabungo 3.9km,
 Nyakabungo
 Kankabwe 2km,
 Nsasi-
 Rwamanyonyi
 Kamoshe 2.8km,
 Nyahora Kigyera
 2.8km,Mission road
 1km Kakyori
 Rwampanga
 Endigito 4.2km,
 Rwahura 3.2km,
 Omubunyinya
 Bigyera 5.5km,
 Kabingo Kakatsi
 4.5km, Widening
 Rwabihaiga
 1km,Kashuku
 drainage channel.

N/A

Reasons for over/under performance:

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(5) 5km of roads opened in the three divisions	()	()	()
---	--	-----	-----	-----

Non Standard Outputs:

sensitization
 meetings done, bush
 clearing
 opening offshoots,
 Environmental and
 social screening
 done.
 Location: Sub-
 County Divisions.

N/A

Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(0) N/A	()	()	()
---	---------	-----	-----	-----

Vote:791 Ibanda Municipal Council**Quarter2**

Length in Km of District roads periodically maintained	(0) N/A	(0)	(0)	(0)
--	---------	-----	-----	-----

No. of bridges maintained	(0) N/A	(0)	(0)	(0)
---------------------------	---------	-----	-----	-----

Non Standard Outputs:

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

N/A

Reasons for over/under performance:

Programme : 0483 Municipal Services

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
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(5) 5 Street lights repaired Location: KIBUBURA, MAIN AND JUBILEE StreetS,	(0) activity not done		(1)Street lights repaired Location:Main street, Jubilee Street	(0)activity not done
Non Standard Outputs:	N/A	n/a		N/A	n/a
281504 Monitoring, Supervision & Appraisal of capital works	600	0	0 %		0
312104 Other Structures	5,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: procurement was completed and works to be done soon					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
N/A					
Non Standard Outputs:	Retention paid on completed projects.	not yet done		Retention paid on completed projects.	not yet done
312103 Roads and Bridges	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: liability period was not yet completed to pay the retained funds from previous works.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>96,951</i>	<i>23,168</i>	<i>24 %</i>		<i>11,004</i>
<i>Non-Wage Reccurent:</i>	<i>544,083</i>	<i>214,496</i>	<i>39 %</i>		<i>180,674</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>654,034</i>	<i>237,664</i>	<i>36.3 %</i>		<i>191,678</i>

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	six months salaries paid to urban staff, stationery and assorted materials procured, two quarterly reports were prepared and submitted to mandatory offices, office activities managed and meetings conducted and other attended.		staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	three months salaries paid to urban staff, stationery and assorted materials procured, quarterly reports were prepared and submitted to mandatory offices, office activities managed and meetings conducted and attended.
211101 General Staff Salaries	52,800	25,361	48 %		13,186
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,960	1,480	50 %		1,480
Wage Rect:	52,800	25,361	48 %		13,186
Non Wage Rect:	3,460	1,480	43 %		1,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	56,260	26,841	48 %		14,666
Reasons for over/under performance: Activities were executed as planned.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Tree seedlings procured and distributed to farmers	()		(0.5)Tree seedlings procured and distributed to farmers	() 456 tree seedlings (ficus benjamina ssp) were procured and planted along the streets/road reserves to enhance aesthetics of the town.
Number of people (Men and Women) participating in tree planting days	(100) N/A	()		(25)N/A	()20 men participated in the tree planting activities.
Non Standard Outputs:	Tree seedlings procured and distributed to farmers	456 tree seedlings were procured and planted along the main streets, jubilee street. and buruwahali.		Tree seedlings procured and distributed to farmers	456 tree seedlings were procured and planted along the main streets, jubilee street. and buruwahali.
224006 Agricultural Supplies	7,315	2,615	36 %		2,615

Vote:791 Ibanda Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,839	965	20 %	965
Gou Dev:	2,477	1,650	67 %	1,650
External Financing:	0	0	0 %	0
Total:	7,315	2,615	36 %	2,615
Reasons for over/under performance: low allocation of funds to the activity and delay in procurement process hence delayed execution of activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() N/A	()	()	()
No. of community members trained (Men and Women) in forestry management	() N/A	()	()	()
Non Standard Outputs:	community members trained in forestry management .			
N/A				
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring inspections of forestry sites carried out	()	(1)Monitoring inspections of forestry sites carried out	(1)one monitoring inspection was carried out.
Non Standard Outputs:	Monitoring inspections of forestry sites carried out	1 monitoring inspection of forestry activities and sites within the municipal council was carried out.	Monitoring inspections of forestry sites carried out	1 monitoring inspection of forestry activities and sites within the municipal council was carried out.
227001 Travel inland	440	220	50 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440	220	50 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440	220	50 %	220
Reasons for over/under performance: limited funding for the activity				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() N/A	()	()	()
Non Standard Outputs:	community members trained in sustainable utilization of wetlands resources.	1 training exercise was carried out in Bufunda division	community members trained in sustainable utilization of wetlands resources.	14 community members were trained in management and sustainable utilization of wetlands resources in bufunda division.
227001 Travel inland	862	716	83 %	500

Vote:791 Ibanda Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	862	716	83 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	862	716	83 %	500
Reasons for over/under performance:	Inadequate funding for the activity and lack of departmental tranche means affected the execution of the activities.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(7) local community members trained in environmental protection	(74) 74 community members were trained in environmental protection.	(10)local community members trained in environmental protection	(7)7 local community members were trained in environmental protection
Non Standard Outputs:	local community members trained in environmental protection	1 environmental sensitization was carried out in Bufunda division.	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.	a sensitization meeting on environmental conservation was carried out in Bufunda division.
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance:	Late release of funds affected timely execution of the activity. Covid 19 restrictions on gatherings also affected the turn up of participants.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) monitoring activities carried out	(2) One monitoring exercise was carried out	(1)monitoring activities carried out	(1) one monitoring exercise on environmental compliance was carried out in Bufunda division.
Non Standard Outputs:	monitoring activities carried out	one monitoring inspection exercise was carried out.	monitoring and inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation	one monitoring and inspection exercise was carried out to check compliance to environmental guidelines and other legal requirements.
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	lack of departmental transport means delayed the execution of the activity.			

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
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(6) Land disputes settled, inventory of government land carried out, deed plans produced.	(0) no land dispute was settled		(2)2 Land disputes settled, deed plans produced.	(0)no land dispute was settled
Non Standard Outputs:	Land disputes settled, inventory of government land carried out, deed plans produced.	inventory of all public lands in Bufunda division was made.		Land disputes settled, deed plans produced.	inventory of all public lands in Bufunda division was made.
227001 Travel inland	6,667	1,333	20 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,667	1,333	20 %		1,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,667	1,333	20 %		1,333
Reasons for over/under performance:	limited funding for the execution of activities.				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plan for ssaza and nyinendugu cells prepared.	building plans were inspected, 1 physical planning committee meeting was conducted, one monitoring for illegal developments monitored was carried out..		building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plans prepared.	building plans were inspected, 1 physical planning committee meeting was conducted, one monitoring for illegal developments monitored was carried out..
227001 Travel inland	9,729	4,988	51 %		2,474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,729	4,329	50 %		2,147
Gou Dev:	1,000	659	66 %		328
External Financing:	0	0	0 %		0
Total:	9,729	4,988	51 %		2,474
Reasons for over/under performance:	inadequate funding for the activity and lack of departmental transport means.				
Total For Natural Resources : Wage Rect:	52,800	25,361	48 %		13,186
Non-Wage Reccurent:	29,497	11,293	38 %		7,770
GoU Dev:	3,477	2,309	66 %		1,978
Donor Dev:	0	0	0 %		0
Grand Total:	85,773	38,962	45.4 %		22,933

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Rent and Newspapers for Public Library paid	Rent and News papers for the public library paid		Rent and Newspapers for Public Library paid	Rent and News papers for Public Library
221007 Books, Periodicals & Newspapers	400	200	50 %		100
223003 Rent – (Produced Assets) to private entities	1,800	900	50 %		900
227001 Travel inland	600	300	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,400	50 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,800	1,400	50 %		1,300
Reasons for over/under performance: Over performance was due to payment of public library rent fees in the second quarter					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Back up support provided to CDOs	Back up support to Division CDOs provided		Back up support provided to CDOs	Back up support to Division CDOs provided
227001 Travel inland	455	227	50 %		227
Wage Rect:	0	0	0 %		0
Non Wage Rect:	455	227	50 %		227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	455	227	50 %		227
Reasons for over/under performance: Over performance was due to implementation of quarter one activities in quarter two.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(20) Support supervision and monitoring provided to FAL classes	(30) Support supervision and monitoring provided to FAL classes		(5)Support supervision and monitoring provided to FAL classes	(30)Support supervision and monitoring provided to FAL classes
Non Standard Outputs:	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	Formation of FAL classes done, FAL programme monitored, FAL instructors provided with materials		FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	Formation of FAL classes done, FAL programme monitored, FAL instructors provided with materials
227001 Travel inland	749	374	50 %		374

Vote:791 Ibanda Municipal Council

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	749	374	50 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	749	374	50 %	374
Reasons for over/under performance: Over performance was due to the quarter one activities being implemented in quarter two				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Community awareness on gender inclusion in planning and budgeting carried out. UWEP activities implemented and monitored in Divisions	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Community awareness on gender inclusion in planning and budgeting carried out. UWEP activities implemented and monitored in Divisions
227001 Travel inland	6,283	690	11 %	410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,283	690	11 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,283	690	11 %	410
Reasons for over/under performance: Under performance was due to failure to receive UWEP operations.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(50) Children and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held Youth supported to attend their National day	(15) Children, Juvenile and other probation related cases handled.	(12)and UWEP activities monitored	(15)Children, Juvenile and other probation related cases handled.
Non Standard Outputs:	Training the Youth on IGAs	Training on Income generating activities carried out	Training the Youth on IGAs	Training on Income generating activities carried out
227001 Travel inland	3,752	1,839	49 %	1,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,752	1,839	49 %	1,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,752	1,839	49 %	1,351
Reasons for over/under performance: Over performance was due to the activities of quarter one being implemented in quarter two.				
Output : 108110 Support to Disabled and the Elderly				

Vote:791 Ibanda Municipal Council

Quarter2

No. of assisted aids supplied to disabled and elderly community	(4) PWDs and Elderly councils facilitated PWDs facilitated to attend their National day	(1) PWDs and Elderly Councils facilitated PWDs facilitated to attend their National day	(1)PWDs and Elderly councils facilitated PWDs facilitated to attend their National day	(1)PWDs and Elderly Councils facilitated PWDs facilitated to attend their National day
Non Standard Outputs:	Trained PWDs on Income Generating Activities	Training on income generating activities was carried out	Trained PWDs on Income Generating Activities	Training on income generating activities was carried out in Divisions
227001 Travel inland	1,970	980	50 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,970	980	50 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,970	980	50 %	980
Reasons for over/under performance: Over performance was due to the quarter one activities being implemented in quarter two.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid, Departmental meetings held, Back up support to Division CDOs done, Supervision and Monitoring of Government programmes carried out, office stationary purchased, Submission of departmental reports to the MGLSD and relevant authorities done, consultations from line ministries done, attending workshops done, YLP and UWEP programmes implemented.	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid, Departmental meetings held, Back up support to Division CDOs done, Supervision and Monitoring of Government programmes carried out, office stationary purchased, Submission of departmental reports to the MGLSD and relevant authorities done, consultations from line ministries done, attending workshops done, YLP and UWEP programmes implemented.
211101 General Staff Salaries	61,560	20,125	33 %	10,767
221011 Printing, Stationery, Photocopying and Binding	825	452	55 %	250
222001 Telecommunications	960	480	50 %	240
227001 Travel inland	4,976	2,435	49 %	2,045
227004 Fuel, Lubricants and Oils	2,800	400	14 %	400
Wage Rect:	61,560	20,125	33 %	10,767
Non Wage Rect:	9,561	3,767	39 %	2,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,121	23,892	34 %	13,702

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: Under performance was due to understaffing in the department					
<i>Total For Community Based Services : Wage Rect:</i>	61,560	20,125	33 %		10,767
<i>Non-Wage Reccurent:</i>	25,570	9,277	36 %		7,577
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	87,130	29,402	33.7 %		18,344

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					

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	<p>1.16 Coordination/ consultative visits with 3 LLGs and 6 consultative visits with MDAs and Development Partners undertaken.</p> <p>2. Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.</p> <p>3. Formulating, developing and coordinating Municipal Council development strategies, plans and budgets for 11 departments and 3 LLGs.</p> <p>4. Preparing and disseminating performance standards and indicators for the Municipal Council to end users for 11 departments and 3 LLGs.</p> <p>5. Providing Technical support to Departments in preparation and production of Budgets, work plans and reports for 11 departments and 3 LLGs.</p> <p>6. Formulating, appraising and developing Municipal Council investment priorities for 11 departments and 3 LLGs.</p> <p>7. Coordinating, monitoring and evaluating performance of Municipal Council Development Plans, budgets, programs and projects for 11 departments and 3 LLGs.</p>	<p>Staff Salaries paid for 6 months, 6 Coordination visits with three Divisions carried out, 1 Consultative visit with NPA carried out, Municipal Council plans monitored and evaluated for 6 months.</p>	<p>1.2 Coordination/ consultative visits with 3 LLGs and 2 consultative visits with MDAs and Development Partners undertaken.</p> <p>2. Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.</p>	<p>Staff Salaries paid for 3 months, 3 Coordination visits with three Divisions carried out, Municipal Council plans monitored for 3 months. Location: Municipal Council HQs, Municipal Council Divisions.</p>
211101 General Staff Salaries	24,859	9,339	38 %	6,078
221011 Printing, Stationery, Photocopying and Binding	600	192	32 %	57
222001 Telecommunications	800	200	25 %	100

Vote:791 Ibanda Municipal Council**Quarter2**

227001 Travel inland	1,920	200	10 %	0
Wage Rect:	24,859	9,339	38 %	6,078
Non Wage Rect:	3,320	592	18 %	157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,179	9,931	35 %	6,235

Reasons for over/under performance: Under performance is due to postponement of Quarter two activities to Quarter three.

Output : 138302 District Planning

No of qualified staff in the Unit	(2) 2 qualified staff in the Unit. Location: Municipal Council H/Qs	(2) 2 qualified staff in the Unit.	(2)2 qualified staff in the Unit.	(2)2 qualified staff in the Unit. Location: Municipal Council HQs.
No of Minutes of TPC meetings	(12) 12 Minutes of Technical Planning Committee meetings. Location: Municipal Council H/Qs	(6) 6 Sets of TPC meetings organized and Minutes recorded.	(3)3 Sets of TPC meetings organised and Minutes recorded.	(3)3 Sets of TPC meetings organized and Minutes recorded. Location: Municipal Council HQs.
Non Standard Outputs:	Municipal Council Annual Work plan and Budgets Formulated, Developed and Produced.4 Quarterly Budget Performance Report Produced and submitted, 11 Departments and 3 LLGs supported in preparation and production of Development Plans, Annual Work Plans and Budgets.	Two quarterly performance report prepared and submitted to MoFPED.	1 Quarterly Budget Performance Report Produced and submitted	One quarterly performance report prepared and submitted to MoFPED.

221009 Welfare and Entertainment	1,500	300	20 %	300
227001 Travel inland	2,428	541	22 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,928	841	21 %	407
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,928	841	21 %	407

Reasons for over/under performance: Under performance was due to postponement of quarter two activities to quarter three.

Output : 138303 Statistical data collection

N/A

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:		Data /information for planning collected and disseminated to 11 departments and 3 LLGs. 1 Municipal Council Statistical Abstract compiled and produced , 4 Periodic Statistical Reports prepared. Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.	Statistical data collected from 42 Government Aided schools and 7 Secondary schools, assessment results for FY 2019/20 disseminated to sector heads and 3 Divisions. Municipal Council Abstract prepared and submitted to Kampala.	Data /information from Private and government entities like Schools and HCs for planning collected and disseminated to 11 departments and 3 LLGs, 1 Municipal Council Statistical Abstract compiled and produced, Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.	Statistical data collected from 42 Government Aided schools and 7 Secondary schools, assessment results for FY 2019/20 disseminated to sector heads and 3 Divisions. Municipal Council Abstract prepared and submitted to Kampala. Location: Municipal Council HQs, Divisions and UBOS.
227001	Travel inland	1,360	667	49 %	327
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,360	667	49 %	327
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,360	667	49 %	327

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

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		1 Population Action plan prepared. 1 Population Advocacy meetings organized. Location: Municipal Council H/Q	Population figures updated and statistical data collected.	Population Advocacy meetings organized, population figures updated.	Population figures updated and statistical data collected. Location: Municipal Council HQs, Divisions.
227001	Travel inland	2,596	925	36 %	505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,596	925	36 %	505
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,596	925	36 %	505

Reasons for over/under performance: Under Performance was due to inadequate data collected as a result of closure of Government Institutions like Schools.

Output : 138305 Project Formulation

N/A

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	10 Projects formulated and appraised to confirm their Relevance, feasibility and viability Location: Municipal H/Qs, Kagongo, Bisheshe and Bufunda.	10 Projects appraised to confirm their Relevance, feasibility and viability	10 Projects appraised to confirm their Relevance, feasibility and viability	Activity not implemented.
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance: Under performance was due to postponement of quarter two activities to quarter three.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Participatory Planning Meetings organised and Budget Conference meetings organised. Location: Municipal Council H/Qs, Bufunda, Bisheshe and Kagongo.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Participatory meetings organized with community members, sector meetings organized with relevant stakeholders.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Participatory meetings organised with community members, budget conference meeting organised with relevant stakeholders.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Participatory meetings organized with community members, sector meetings organized with relevant stakeholders. Location: Municipal Council HQs, Divisions.
221009 Welfare and Entertainment	5,632	2,446	43 %	2,446
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,232	2,746	44 %	2,696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,232	2,746	44 %	2,696

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

Output : 138307 Management Information Systems

N/A

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	Internet Subscription paid for 12 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy. Internet router procured. Location: Municipal Council H/Qs	Data subscription for 3 months 4G Africell Router Purchased.	Internet Subscription paid for 3 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy.	Activity not implemented.
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
222001 Telecommunications	800	180	23 %	0
222003 Information and communications technology (ICT)	750	150	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	330	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	330	17 %	0
Reasons for over/under performance:	This was due to off-line preparation and submission of Budget Frame Work Paper to MoFPED.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Quarterly Budget Performance Reports prepared and submitted in timely, Budget Framework Paper preparation coordinated in LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Annual Budget/ Workplan preparation coordinated in LLGs and Sectors, integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala.	Cross-cutting issues on HIV/AIDS, Gender Based Violence, Malaria, Climate Change integrated in Sector Plans, Budget Conference was held and Budget Framework Paper prepared coordinated in LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala.	Cross-cutting issues on HIV/AIDS, Gender Based Violence, Malaria, Climate Change integrated in Sector Plans, Budget Framework Paper preparation coordinated in LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala	Cross-cutting issues on HIV/AIDS, Gender Based Violence, Malaria, Climate Change integrated in Sector Plans, Budget conference was held and Budget Framework Paper prepared, coordinated in LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Location: Municipal Council HQs
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
222001 Telecommunications	2,300	1,700	74 %	1,400

Vote:791 Ibanda Municipal Council**Quarter2**

227001 Travel inland	18,973	8,094	43 %	3,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,773	9,794	45 %	5,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,773	9,794	45 %	5,312

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

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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

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

Reasons for over/under performance: Planned activities were not implemented.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Bills of Quantities prepared, Projects Monitored and supervised, furniture for planning unit procured.	Bills of quantities were prepared, Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects	Bills of quantities were prepared. Location: Municipal Council Divisions.
-----------------------	--	---	--	---

Vote:791 Ibanda Municipal Council

Quarter2

281503 Engineering and Design Studies & Plans for capital works	2,194	730	33 %	730
281504 Monitoring, Supervision & Appraisal of capital works	13,976	4,620	33 %	0
312203 Furniture & Fixtures	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,170	5,350	31 %	730
External Financing:	0	0	0 %	0
Total:	17,170	5,350	31 %	730
Reasons for over/under performance: Underperformance was due to postponement of quarter two activities to quarter three.				
Total For Planning : Wage Rect:	24,859	9,339	38 %	6,078
Non-Wage Reccurent:	42,491	15,895	37 %	9,404
GoU Dev:	17,170	5,350	31 %	730
Donor Dev:	0	0	0 %	0
Grand Total:	84,520	30,583	36.2 %	16,211

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:					
Non Standard Outputs:	Salaries for staff in Audit Sector paid			Salaries for staff in Audit Sector paid	
	Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres			Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres	
211101 General Staff Salaries	24,859	4,487	18 %		2,080
221008 Computer supplies and Information Technology (IT)	255	51	20 %		0
221011 Printing, Stationery, Photocopying and Binding	800	160	20 %		0
Wage Rect:	24,859	4,487	18 %		2,080
Non Wage Rect:	1,055	211	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,914	4,698	18 %		2,080
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(80) 12 Municipal Departments 6 secondary schools 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	()		(20)12 Municipal Departments 6 secondary schools 42 primary schools 1 Primary Teacher's college 3 divisions. Location: Municipal Council H/Qs, Divisions	()

Vote:791 Ibanda Municipal Council

Quarter2

Date of submitting Quarterly Internal Audit Reports	(2020-07-31) Four Quarterly Internal Audit Reports Prepared and Submitted to Speaker/Town clerk Ibanda MC, PAC ibanda District, AG Mbarara, IAG Kampala MOLG kampala PS/ST ministry of finance Kampala and Mayor Ibanda Location: Municipal Council H/Qs, Divisions	(2) Quarterly Internal Audit Report submitted by 30th October 2020.	(2021-01-15)One quarterly internal audit report and one special audit report in case need arises.	(2021-01-31)One quarterly internal audit report and one special audit report in case need arises.
Non Standard Outputs:	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council H/Qs.	Pre entry meetings and Exit meetings with the Auditees of Audited entities.	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council H/Qs.	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council H/Qs.
227001 Travel inland	5,811	2,905	50 %	1,453
227004 Fuel, Lubricants and Oils	3,840	960	25 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,651	3,865	40 %	2,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,651	3,865	40 %	2,413
Reasons for over/under performance:	The Limited funds could not facilitate staff to reach all the planned auditable entities. Therefore sampling of a few entities was done			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Accommodation to enable Trainings in selected entities especially ICPAU provided		Accommodation to enable Trainings in selected entities especially ICPAU provided	
	Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.		Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.	
221002 Workshops and Seminars	1,500	300	20 %	0
221003 Staff Training	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	700	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	700	20 %	0
Reasons for over/under performance:				

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Follow up on status of implementation of Audit recommendations carried out. Location: Municipal Council H/Qs, Divisions.		Follow up on status of implementation of Audit recommendations carried out. Location: Municipal Council H/Qs, Divisions.		
227001 Travel inland	1,445	289	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,445	289	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,445	289	20 %		0
Reasons for over/under performance:					
Total For Internal Audit : Wage Rect:	24,859	4,487	18 %		2,080
Non-Wage Reccurent:	15,651	5,065	32 %		2,413
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	40,510	9,552	23.6 %		4,493

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness radio talk shows participated in	(5) 3 awareness radio talk shows participated		(1)Awareness radio talk shows participated in	(3)3 awareness radio talk shows participated.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) trade sensitization meetings organized at municipal council	(7) 6 trade sensitization meetings organized.		(1)trade sensitization meetings organized at municipal council	(6)6 trade sensitization meetings organized. Location: Divisions
No of businesses inspected for compliance to the law	(60) businesses inspected for compliance to the law	(15) businesses inspected for compliance to the law.		(10)businesses inspected for compliance to the law	(10)10 businesses inspected for compliance to the law. Location: Divisions
No of businesses issued with trade licenses	(3532) businesses issued with trade licences	(1500) businesses issued with trade licences		(1000)businesses issued with trade licences	(500)500 businesses issued with trade licences. Location: Divisions
Non Standard Outputs:	Trade Shows, Exhibitions, fares participated in	Not done		Trade Shows, Exhibitions, fares participated in	Not done
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Activities implemented as planned.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Community awareness through radio talk show participated in	(4) 3 Community awareness through radio talk		(1)Community awareness through radio talk	(3)3 Community awareness through radio talk. Location: Bufunda Division
No of businesses assisted in business registration process	(3524) businesses assisted registration process	(101) 1 businesses assisted registration process		(1000)businesses assisted registration process	(1)1 businesses assisted registration process Location: Bufunda Division
No. of enterprises linked to UNBS for product quality and standards	(4) enterprises linked to UNBS for quality and standards	(1) 1 enterprises linked to UNBS for quality and standards.		(1)enterprises linked to UNBS for quality and standards	(1)1 enterprises linked to UNBS for quality and standards. Location: Kagongo Division
Non Standard Outputs:	N/A	N/A		N/A	N/A

Vote:791 Ibanda Municipal Council

Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	496	248	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	1,248	50 %	624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	1,248	50 %	624

Reasons for over/under performance: Planned activities were implemented .

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) one producer or producer groups linked to international market	(0) Activity not done	(0)planned for q1 and q4	(0)Activity not done
No. of market information reports disseminated	(12) four market information reports disseminated to the public	(2) market information reports disseminated to the public	(3)market information reports disseminated to the public	(1)one report prepared and disseminated on all public notice boards in the municipality.
Non Standard Outputs:	N/A	Women and People with Disabilities participated in trade Trade regulation compliance has been achieved through weights and measures department and UNBS	N/A	Women and People with Disabilities participated in trade Trade regulation compliance has been achieved through weights and measures department and UNBS. Location: Divisions
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250

Reasons for over/under performance: Activities were implemented as planned accept producer groups linked to market internationally through UEPB.

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(16) cooperative groups supervised	(7) Four cooperative groups supervised.	(4)cooperative groups supervised	(4)Four cooperative groups supervised. Location: Bisheshe and Bufunda Divisions.
No. of cooperative groups mobilised for registration	(17) cooperative groups mobilized	(22) 22 cooperative groups mobilized.	(4)cooperative groups mobilized	(19)19 cooperative groups mobilized. Location: Divisions
No. of cooperatives assisted in registration	(17) cooperative groups assisted in registration process	(22) 22 cooperative groups assisted in registration process.	(4) cooperative groups assisted in registration process	(19)22 cooperative groups assisted in registration process. Location: Divisions

Vote:791 Ibanda Municipal Council

Quarter2

Non Standard Outputs:	N/A	Attended board meeting of ISSIA SACCO annual general meeting Bisheshe Older Persons SACCO and Bisheshe Division SACCO.	N/A	Attended board meeting of ISSIA SACCO annual general meeting Bisheshe Older Persons SACCO and Bisheshe Division SACCO. Location: Bisheshe and Bufunda Divisions.
221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	2,830	1,414	50 %	707
227004 Fuel, Lubricants and Oils	761	380	50 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,591	2,294	50 %	1,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,591	2,294	50 %	1,147
Reasons for over/under performance:	Planned activities were implemented as planned.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) tourism promotion activities mainstreamed	(3) 3 tourism promotion activities mainstreamed	(1)tourism promotion activities mainstreamed	(2)3 tourism promotion activities mainstreamed Location: Bisheshe and Kagongo Divisions.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(80) hotels, lodges and restaurants inspected on the standards	(35) Five hotels, lodges and restaurants inspected on the standards. Crystal Courts, Golden view Hotel, MK Resort Gardens Hotel, Kanyiginya Guest House, Highway standard Hotel/Restaurant and Arizona Hotel.	(20)hotels, lodges and restaurants inspected on the standards	(20)5 hotels,10 lodges and 5 restaurants inspected on the standards. Crystal Courts, Golden view Hotel, MK Resort Gardens Hotel, Kanyiginya Guest House, Highway standard Hotel/Restaurant and Arizona Hotel. Location: Bufunda and Bisheshe Divisions.
No. and name of new tourism sites identified	(4) tourism sites identified	(0) No new tourism sites identified.	(1) tourism sites identified	(0)No new tourism sites identified.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	993	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	993	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	993	50 %	500
Reasons for over/under performance:	Activities planned were implemented.			

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
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(4) Opportunities identified for industrial development	() 2 opportunities identified for industrial development,		(1) Opportunities identified for industrial development	() 2 opportunities identified for industrial development, Bisheshe Image Coffee factory and Posho processing plant in Kagongo.
No. of producer groups identified for collective value addition support	(6) 4 producer groups identified for collective value addition support	(2) 3 producer groups identified for collective value addition support.		(2) producer groups identified for collective value addition support	(2) 3 producer groups identified for collective value addition support. Location: Divisions
No. of value addition facilities in the district	(6) value addition facilities supported	() value addition facilities supported		(2) value addition facilities supported	() value addition facilities supported
A report on the nature of value addition support existing and needed	(1) report on the nature of value addition support existing and needed prepared	() N/A		(0) N/A	() Activity to be done in quarter four
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	300	60	20 %		0
227001 Travel inland	1,200	240	20 %		0
227004 Fuel, Lubricants and Oils	500	100	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	400	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	400	20 %		0
Reasons for over/under performance: Under performance was due to postponement of the activities to next quarter.					
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:	training in cooperative management at UMI done	One training workshop of commercial officers.		training in cooperative management at UMI done	One training workshop of commercial officers held in Mubende
227001 Travel inland	2,200	550	25 %		550
227004 Fuel, Lubricants and Oils	300	75	25 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	625	25 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	625	25 %		625

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The activity was not planned for but implemented.					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries		Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries
211101 General Staff Salaries	14,420	5,665	39 %		2,937
227001 Travel inland	390	97	25 %		97
Wage Rect:	14,420	5,665	39 %		2,937
Non Wage Rect:	390	97	25 %		97
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,810	5,762	39 %		3,034
Reasons for over/under performance: Under performance was due to postponement of some activities to quarter three.					
Capital Purchases					
Output : 068381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
N/A					
Non Standard Outputs:	Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites	Equator model sign on the design completion level and Gault site, the contractor identified but not yet on site.		Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites	Equator model sign on the design completion level and Gault site, the contractor identified but not yet on site. Location: Bisheshe and Kagongo Divisions.

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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	3,333	2,094	63 %		986
312104 Other Structures	36,667	2,430	7 %		2,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	4,524	11 %		3,416
External Financing:	0	0	0 %		0
Total:	40,000	4,524	11 %		3,416
Reasons for over/under performance: Under performance was due to delays by the contractors for project implementation.					
Total For Trade Industry and Local Development :	14,420	5,665	39 %		2,937
Wage Rect:					
Non-Wage Reccurent:	16,977	7,157	42 %		3,743
GoU Dev:	40,000	4,524	11 %		3,416
Donor Dev:	0	0	0 %		0
Grand Total:	71,397	17,346	24.3 %		10,096

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
LCIII : KAGONGO				622,127	99,096
Sector : Agriculture				45,642	37,128
<i>Programme : Agricultural Extension Services</i>				18,642	12,428
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				18,642	12,428
Item : 263370 Sector Development Grant					
procurement of materials for technology upscaling sites	KYARUHANGA (Physical) Municipal Divisions	Sector Development Grant		18,642	12,428
<i>Programme : District Production Services</i>				27,000	24,700
Capital Purchases					
<i>Output : Administrative Capital</i>				27,000	24,700
Item : 312101 Non-Residential Buildings					
Building Construction - Stores-264	KYARUHANGA Municipal Headquarters	Urban Discretionary - Development Equalization Grant		27,000	24,700
Sector : Works and Transport				6,000	0
<i>Programme : Municipal Services</i>				6,000	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	KYARUHANGA MAINSTREET, kKIBUBURA AND JUBILEE	Urban Discretionary Development Equalization Grant		600	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	KYARUHANGA Main street, Jubilee and Kibubura	Urban Discretionary Development Equalization Grant		5,400	0
Sector : Trade and Industry				25,000	986
<i>Programme : Commercial Services</i>				25,000	986
Capital Purchases					
<i>Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>				25,000	986
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

Vote:791 Ibanda Municipal Council

Quarter2

Monitoring, Supervision and Appraisal - General Works -1260	KYARUHANGA headquarters	Urban Discretionary -Work in progress Development Equalization Grant	3,333	986
Item : 312104 Other Structures				
Construction Services - New Structures-402	KYARUHANGA Gault Sites	Urban Discretionary Development Equalization Grant	21,667	0
Sector : Education			399,383	41,678
Programme : Pre-Primary and Primary Education			252,493	29,013
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			135,315	29,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA DEMONSTRATION P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,068	2,317
IBANDA KIBUBURA INTERGRATED P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	22,923	4,868
Kaanama P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,204	2,214
Kabingo I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	10,746	2,439
KASHAMBYA P.S	KANYANSHEKO	Sector Conditional Grant (Non-Wage)	12,827	2,317
Kashangura P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	9,078	2,133
Migyera I P/S	RWENSHURI	Sector Conditional Grant (Non-Wage)	13,944	2,725
Mukara P/S	KASHANGURA	Sector Conditional Grant (Non-Wage)	8,762	1,888
Nyakatookye P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	17,772	3,153
Nyamiyaga II P/S	KAGONGO	Sector Conditional Grant (Non-Wage)	9,884	1,969
ST. THEREZA P.S	KAGONGO	Sector Conditional Grant (Non-Wage)	11,108	2,990
Capital Purchases				
Output : Classroom construction and rehabilitation			117,178	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	KASHANGURA Kategure P/S, Kashangura P/S	Sector Development - Grant	117,178	0
Programme : Secondary Education			146,890	12,665
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,890	12,665
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:791 Ibanda Municipal Council

Quarter2

KAGONGO S.S	KAGONGO	Sector Conditional Grant (Non-Wage)	146,890	12,665
Sector : Health			128,932	13,954
Programme : Primary Healthcare			128,932	13,954
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,972	2,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA MISSION	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	2,486
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,806	8,701
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHANGURA HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	1,243
KYEIKUCU HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	1,243
NYAKATOKYE HC II	KAGONGO	Sector Conditional Grant (Non-Wage)	4,972	1,243
RUHOKO HC IV	KAGONGO	Sector Conditional Grant (Non-Wage)	19,889	4,972
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	KAGONGO Municipal Health Office	Sector Development Grant	2,000	0
Output : Non Standard Service Delivery Capital			38,882	1,240
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KANYANSHEKO Ruhoko HC IV	Urban Discretionary -Works in progress Development Equalization Grant	1,944	1,240
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	KANYANSHEKO Ruhoko HC IV	Urban Discretionary Development Equalization Grant	36,938	0
Output : Staff Houses Construction and Rehabilitation			48,272	1,527
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	KANYANSHEKO Ruhoko HC IV	Sector Development -Works in progress Grant	2,514	1,527
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	KANYANSHEKO Ruhoko HC IV	Sector Development Grant	45,759	0
Sector : Public Sector Management			17,170	5,350

Vote:791 Ibanda Municipal Council**Quarter2**

Programme : Local Government Planning Services			17,170	5,350
Capital Purchases				
Output : Administrative Capital			17,170	5,350
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	KYARUHANGA Municipal H/Qs	Urban Discretionary Works in progress Development Equalization Grant	2,194	730
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KASHANGURA Municipal Council Divisions	Urban Discretionary - Development Equalization Grant	13,976	4,620
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	KYARUHANGA Municipal Council H/Qs	Urban Discretionary Development Equalization Grant	1,000	0
LCIII : BISHE SHE			345,408	59,340
Sector : Trade and Industry			15,000	2,430
Programme : Commercial Services			15,000	2,430
Capital Purchases				
Output : Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure			15,000	2,430
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KARANGARA Rushaka III	Urban Discretionary -Work in progress Development Equalization Grant	15,000	2,430
Sector : Education			300,574	46,965
Programme : Pre-Primary and Primary Education			114,314	28,053
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,314	28,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheeshe P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,765	2,949
BUGARAMA P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,646	2,235
Ireme P/S	KARANGARA	Sector Conditional Grant (Non-Wage)	5,889	1,888
Kabaare C.O.U P/S	KABAARE	Sector Conditional Grant (Non-Wage)	4,920	1,867
Kaihiro P/S	KABAARE	Sector Conditional Grant (Non-Wage)	9,034	1,929
Kyembogo P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,405	1,704

Vote:791 Ibanda Municipal Council

Quarter2

Mishozi P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,003	1,969
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	2,031
Nyakahaama P/S	BUGARAMA	Sector Conditional Grant (Non-Wage)	10,819	2,480
NYAKATEETE P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,187	2,296
RUGARAMA I P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	7,487	2,235
RUGAZI P.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	11,910	2,255
St. Jude Kabaare P/S	KABAARE	Sector Conditional Grant (Non-Wage)	8,762	2,214
Programme : Secondary Education			186,260	18,912
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,260	18,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIGYERA S.S	BUGARAMA	Sector Conditional Grant (Non-Wage)	186,260	18,912
Sector : Health			29,834	9,945
Programme : Primary Healthcare			29,834	9,945
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,834	9,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHESHE HC III	BUGARAMA	Sector Conditional Grant (Non-Wage)	9,945	4,972
BUGARAMA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	1,243
KABARE HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	1,243
KAKATSI HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	1,243
KARANGARA HC II	BUGARAMA	Sector Conditional Grant (Non-Wage)	4,972	1,243
LCIII : BUFUNDA			385,306	63,350
Sector : Works and Transport			7,000	0
Programme : Municipal Services			7,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			7,000	0
Item : 312103 Roads and Bridges				

Vote:791 Ibanda Municipal Council

Quarter2

Roads and Bridges - Drainage-1563	BUFUNDA KIBUBURA STREET	Urban Discretionary Development Equalization Grant	7,000	0
Sector : Education			348,472	55,891
Programme : Pre-Primary and Primary Education			169,862	40,995
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,957	37,737
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	14,105	3,153
BUFUNDA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,920	1,908
KABAGOMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	8,789	2,255
KATEGURE P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	9,255	2,378
KATONGORE P.S	KATONGORE	Sector Conditional Grant (Non-Wage)	8,524	2,194
KIKONI P.S	KIKONI	Sector Conditional Grant (Non-Wage)	6,501	1,949
MABANGA STANDARD P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,416	1,786
Nyabuhikye C.O.U P/S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,294	1,908
Nyabuhikye Cath.	KAYENJE	Sector Conditional Grant (Non-Wage)	10,858	2,235
NYAHOORA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	9,952	2,235
Nyakakiiri P/S	BUFUNDA	Sector Conditional Grant (Non-Wage)	6,608	1,908
NYAKATUKURA P.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	7,200	2,276
NYAMIRIMA P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	4,784	1,765
RUYONZA CATHOLIC P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	7,385	1,969
RUYONZA COU P.S	KAYENJE	Sector Conditional Grant (Non-Wage)	5,161	1,867
RUYONZA II P.S	RUYONZA	Sector Conditional Grant (Non-Wage)	8,932	2,133
RWEMIRABYO P.S	NYAMIRIMA	Sector Conditional Grant (Non-Wage)	6,639	1,969
RWOBUZIZI P.S	NSASI	Sector Conditional Grant (Non-Wage)	5,634	1,847
Capital Purchases				
Output : Classroom construction and rehabilitation			6,117	3,258
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:791 Ibanda Municipal Council

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KATONGORE (Physical) Kategure P/S	Sector Development -Works in progress Grant	6,117	3,258
Output : Latrine construction and rehabilitation			26,788	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KATONGORE Nakahama P/S	Sector Development , Grant	11,788	0
Building Construction - Latrines-237	KAYENJE Nyakahama P/S	Urban Discretionary , Development Equalization Grant	15,000	0
Programme : Secondary Education			178,610	14,896
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			158,765	14,896
Item : 263367 Sector Conditional Grant (Non-Wage)				
NSASI SS	BUFUNDA	Sector Conditional Grant (Non-Wage)	49,770	4,956
NYABUHIKYE S.S	BUFUNDA	Sector Conditional Grant (Non-Wage)	108,995	9,940
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			19,845	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUFUNDA Nsasi Se School	Sector Development Grant	19,845	0
Sector : Health			29,834	7,458
Programme : Primary Healthcare			29,834	7,458
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,834	7,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUNDA HC III	BUFUNDA	Sector Conditional Grant (Non-Wage)	9,945	2,486
NSASI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	1,243
NYAMIRIMA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	1,243
RUBAYA HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	1,243
RWOBUZIZI HC II	BUFUNDA	Sector Conditional Grant (Non-Wage)	4,972	1,243
LCIII : Missing Subcounty			272,758	488,625
Sector : Education			272,758	39,125
Programme : Skills Development			272,758	39,125
Lower Local Services				

Vote:791 Ibanda Municipal Council**Quarter2**

Output : Skills Development Services			272,758	39,125
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Georges Ibanda PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	272,758	39,125
Sector : Health			0	449,501
Programme : Primary Healthcare			0	449,501
Higher LG Services				
Output : District healthcare management services			0	449,501
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	449,501