
Vote:791 Ibanda Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ibanda Municipal Council

Date: 27/08/2019

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

Vote:791 Ibanda Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	695,287	143,093	21%
Discretionary Government Transfers	1,176,462	317,616	27%
Conditional Government Transfers	6,100,695	1,561,898	26%
Other Government Transfers	228,637	46,013	20%
Donor Funding	0	0	0%
Total Revenues shares	8,201,081	2,068,621	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	49,315	10,664	6,682	22%	14%	63%
Internal Audit	32,708	8,470	8,307	26%	25%	98%
Administration	825,681	295,299	258,120	36%	31%	87%
Finance	524,394	89,939	88,990	17%	17%	99%
Statutory Bodies	148,355	36,538	23,500	25%	16%	64%
Production and Marketing	88,668	17,894	17,603	20%	20%	98%
Health	1,034,346	244,066	235,957	24%	23%	97%
Education	4,944,527	1,285,123	1,263,257	26%	26%	98%
Roads and Engineering	274,019	47,847	47,847	17%	17%	100%
Water	2,518	0	0	0%	0%	0%
Natural Resources	13,436	0	0	0%	0%	0%
Community Based Services	263,115	29,616	5,642	11%	2%	19%
Grand Total	8,201,081	2,065,456	1,955,903	25%	24%	95%
<i>Wage</i>	<i>5,339,666</i>	<i>1,334,917</i>	<i>1,319,763</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>2,164,025</i>	<i>591,583</i>	<i>525,715</i>	<i>27%</i>	<i>24%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>697,390</i>	<i>138,956</i>	<i>110,426</i>	<i>20%</i>	<i>16%</i>	<i>79%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

The vote 791 received conditional government transfers of 1,561,898,000=, Local revenue of 143,093,282, Discretionary government transfers of 317,616,000= and Other government transfer from central government of 46,013,288 totalling to 2,068,621,000= equivalent to 25% of the total approved budget.

Out of the receipts, only 2,065,456,000= was disbursed to departments as follows;

Administration-295,299,252= Finance-89,939,145=, Statutory bodies-36,538,000=

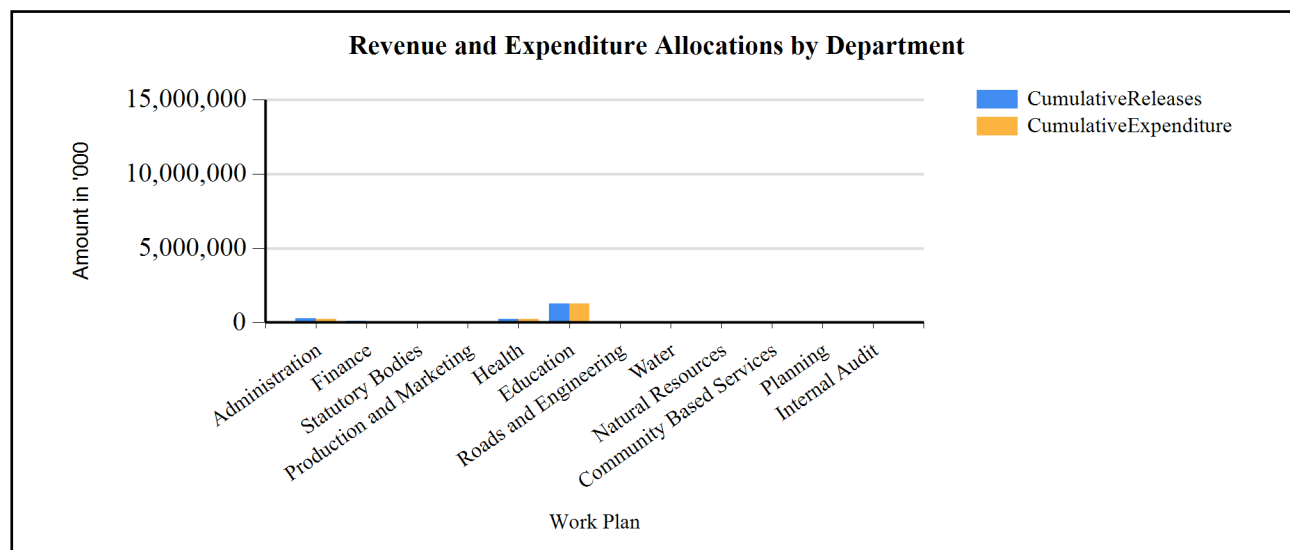
=, Production, 17,894,881=, Health-244,066,544=, Education-1,285,123,540=, Works-47,846,572=, CBS-29,616,000=, Planning-10,663,880= Audit-8,470,000=

The Total cumulative expenditure was 1,971,430 equivalent of 95.3%.

- The low performance in local revenue is attributed to late collections that crossed to Second quarter. Bus/tax park related fees and permits were reduced due to the current presidential and other political pronouncements on management of Bus/Taxi park fees. Sources that did not perform like Bill Boards, they are paid for annually and therefore payments are expected at the end of the year. The markets under performed due to Non compliance by Tendelers however this will be collected in arrears in the subsequent quarter. Property rates also under performed because of laxity in enforcement by the contracted firm. Generally our local sources of Revenue were affected by the presidential pronouncements on taxation of informal sector specifically Tax parks and Markets. However, the Municipal and LLGs political leaders have embarked on joint revenue mobilization meetings. This is anticipated to increase local revenue

As for sectoral expenditures, sectors did not spend to the expected 25% due late submission of bills by service providers and in some cases the funds were inadequate to clear the existing obligations. In addition, some unspent balances resulted from the section of LLGs where the tool does not provide expenditure items thus failure to spend

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	695,287	143,093	21 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	1,176,462	317,616	27 %
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2b.Conditional Government Transfers	6,100,695	1,561,898	26 %
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2c. Other Government Transfers	228,637	46,013	20 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	8,201,081	2,068,621	25 %

Cumulative Performance for Locally Raised Revenues

By the end of first quarter, the Municipal had received 143,093,000= (82%) of the expected Quarterly local revenue. The underperformance of 18 % . local revenue registered and some sources like LST, park,market and Agency fees, and Registration fees. The low performance is attributed to late collections that crossed to Second quarter. Bus/tax park related fees and permits were reduced due to the current pronouncement on management of Bus/Tax park fees.. However, the Municipal and LLGs political leaders have embarked on joint revenue mobilization meetings. This is anticipated to increase local revenue, Sources that did not perform like Bill Boards they are paid for annually and there for Money Will be paid at the end of the year. The markets under performed due to Non compliance by Tendelers however this will be collected in arrears in the subsequent quarter. Property rates also uder peromed because of relaxity in enforcement by the contracted firm. Generally our local sources of Revenue were affected by the presidential pronouncements on taxation of informal sector specifically Tax parks and Markets.revenue

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the quarter, the Ministry had sent only operational funds under UWEP and nothing under YLP.Other government transfers received was 46,013,000=

Cumulative Performance for Donor Funding

N/A

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	7,247	1,368	19 %	1,812	1,368	76 %
District Production Services	70,971	15,935	22 %	17,743	15,935	90 %
District Commercial Services	10,450	300	3 %	2,613	300	11 %
Sub- Total	88,668	17,603	20 %	22,167	17,603	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	195,067	30,399	16 %	48,767	30,399	62 %
District Engineering Services	78,952	17,447	22 %	19,738	17,447	88 %
Sub- Total	274,019	47,847	17 %	68,505	47,847	70 %
Sector: Education						
Pre-Primary and Primary Education	2,759,911	101,863	4 %	689,978	101,863	15 %
Secondary Education	1,625,940	102,628	6 %	406,485	102,628	25 %
Skills Development	512,034	69,192	14 %	128,016	69,192	54 %
Education & Sports Management and Inspection	43,507	989,574	2275 %	10,869	989,574	9104 %
Special Needs Education	3,134	0	0 %	784	0	0 %
Sub- Total	4,944,527	1,263,257	26 %	1,236,132	1,263,257	102 %
Sector: Health						
Primary Healthcare	104,926	15,809	15 %	26,232	15,809	60 %
Health Management and Supervision	929,420	220,147	24 %	232,355	220,147	95 %
Sub- Total	1,034,346	235,957	23 %	258,586	235,957	91 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	2,518	0	0 %	630	0	0 %
Natural Resources Management	13,436	0	0 %	3,359	0	0 %
Sub- Total	15,955	0	0 %	3,989	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	263,115	5,642	2 %	65,778	5,642	9 %
Sub- Total	263,115	5,642	2 %	65,778	5,642	9 %
Sector: Public Sector Management						
District and Urban Administration	825,681	258,120	31 %	206,420	258,120	125 %
Local Statutory Bodies	148,355	23,500	16 %	37,089	23,500	63 %
Local Government Planning Services	49,315	6,682	14 %	12,329	6,682	54 %
Sub- Total	1,023,350	288,302	28 %	255,838	288,302	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	524,394	88,990	17 %	131,098	88,990	68 %
Internal Audit Services	32,708	8,307	25 %	8,177	8,307	102 %

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	<i>Sub- Total</i>	557,102	97,297	17 %	139,275	97,297	70 %
Grand Total		8,201,081	1,955,903	24 %	2,050,270	1,955,903	95 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	673,028	206,296	31%	168,257	206,296	123%
Gratuity for Local Governments	47,939	11,985	25%	11,985	11,985	100%
Locally Raised Revenues	45,116	38,456	85%	11,279	38,456	341%
Multi-Sectoral Transfers to LLGs_NonWage	137,734	38,374	28%	34,434	38,374	111%
Pension for Local Governments	43,829	10,957	25%	10,957	10,957	100%
Urban Unconditional Grant (Non-Wage)	57,000	29,525	52%	14,250	29,525	207%
Urban Unconditional Grant (Wage)	341,411	77,000	23%	85,353	77,000	90%
Development Revenues	152,653	89,003	58%	38,163	89,003	233%
Locally Raised Revenues	73,000	0	0%	18,250	0	0%
Urban Discretionary Development Equalization Grant	69,653	89,003	128%	17,413	89,003	511%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Total Revenues shares	825,681	295,299	36%	206,420	295,299	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	341,411	77,000	23%	85,353	77,000	90%
Non Wage	331,618	92,120	28%	82,904	92,120	111%
Development Expenditure						
Domestic Development	152,653	89,000	58%	38,163	89,000	233%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	825,681	258,120	31%	206,420	258,120	125%
C: Unspent Balances						
Recurrent Balances		37,176	18%			
Wage		0				
Non Wage		37,176				

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Development Balances	3	0%	
Domestic Development	3		
Donor Development	0		
Total Unspent	37,180	13%	

Summary of Workplan Revenues and Expenditure by Source

All staff were paid salaries amounting to 76999875 received as wage and The total un spent balance on the administration account was 760,063 shillings while 36,416,433 was not realized as budgeted.

The total amount of **37,180,000= remained as unspent balance. However, out of this only** 760,063 remained on the bank account and 36,416,433 was not realized as budgeted or spent due to lack of expenditure items for LLGs.

Reasons for unspent balances on the bank account

The total amount of 760,063 was not yet spent by close of the quarter. However, the total of **37,180,000= was unspent balance due to lack LLGs expenditure items and realisation of the budget as planned**

Highlights of physical performance by end of the quarter

All staff were paid salary, pension and gratuity and all their entitlements as planned, Monitored government projects and programmes, managed all staff records

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,394	88,990	17%	131,098	88,990	68%
Locally Raised Revenues	17,247	28,751	167%	4,312	28,751	667%
Multi-Sectoral Transfers to LLGs_NonWage	396,000	17,821	5%	99,000	17,821	18%
Urban Unconditional Grant (Non-Wage)	38,706	20,418	53%	9,676	20,418	211%
Urban Unconditional Grant (Wage)	72,441	22,000	30%	18,110	22,000	121%
Development Revenues	0	949	398,739%	0	949	1,594,958%
Multi-Sectoral Transfers to LLGs_Gou	0	949	0%	0	949	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	524,394	89,939	17%	131,099	89,939	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,441	22,000	30%	18,110	22,000	121%
Non Wage	451,953	66,990	15%	112,988	66,990	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,394	88,990	17%	131,098	88,990	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		949				
Donor Development		0				
Total Unspent		949	1%			

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Summary of Workplan Revenues and Expenditure by Source

The sector spent shs 49,168,687 as non wage recurrent on sector activities mainly on domestic arrears and printed stationary. The wage component of shs.22,000,000. shs 949,000 was not spent bec wasause the intended project under multispectral transfers had not reached procurement level .The total expenditure is Totaling to 71,168,687

Reasons for unspent balances on the bank account

Un spend funds totaling to shs 949,000= were earmarked for purchase of twin desks for primary schools in Bufunda Division. the procurement process is at the level of agreement signing.

Highlights of physical performance by end of the quarter

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

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	148,355	36,538	25%	37,089	36,538	99%
Locally Raised Revenues	51,965	17,000	33%	12,991	17,000	131%
Multi-Sectoral Transfers to LLGs_NonWage	0	13,038	0%	0	13,038	0%
Urban Unconditional Grant (Non-Wage)	69,000	0	0%	17,250	0	0%
Urban Unconditional Grant (Wage)	27,389	6,500	24%	6,847	6,500	95%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	148,355	36,538	25%	37,089	36,538	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,389	6,500	24%	6,847	6,500	95%
Non Wage	120,965	17,000	14%	30,241	17,000	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	148,355	23,500	16%	37,089	23,500	63%
C: Unspent Balances						
Recurrent Balances						
		13,038	36%			
Wage		0				
Non Wage		13,038				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		13,038	36%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received amount in the first quarter. 17,000,000.....was utilised.under the following out puts Council Administration 10 ,761,6000 under local government political and executive oversight utilised 4, 840,000 while standing committee a total of1,440,000 was spent under this out put. The expenditure remained with unspent balance of **13,038,000 as a result to lack of expenditure items for multi sectoral transfers**

Reasons for unspent balances on the bank account

The total of 13,038,000 remained as an unspent balance due to the fact that the expenditure items for LLGs were not considered in the tool.

Highlights of physical performance by end of the quarter

Payment of allowances to councilors buying News papers ,Telecommunication services ,payment for travel tours and provision of fuel and lubricants to the sector, and monitoring of council projects

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	88,668	17,894	20%	22,167	17,894	81%
Locally Raised Revenues	5,959	0	0%	1,490	0	0%
Other Transfers from Central Government	11,133	0	0%	2,783	0	0%
Sector Conditional Grant (Non-Wage)	16,372	4,093	25%	4,093	4,093	100%
Sector Conditional Grant (Wage)	55,204	13,801	25%	13,801	13,801	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	88,668	17,894	20%	22,167	17,894	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,204	13,801	25%	13,801	13,801	100%
Non Wage	33,464	3,802	11%	8,366	3,802	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,668	17,603	20%	22,167	17,603	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		291				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		291	2%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 4,092,963 as production and marketing grant and spent 3,801,971, the balance on the account was 290,963 which was earmarked for some activities in the second quarter.

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Reasons for unspent balances on the bank account

The funds were earmarked for implementation of some activities in the second quarter

Highlights of physical performance by end of the quarter

Received funds were spent on conduction of farmer trainings, selection of Operation Wealth Creation beneficiaries, supply of inputs, treatment of livestock, meat inspection, conduction of plant clinics, inspection of agricultural input shops, inspection of weights and measures, cooperative mobilization and registration, tourism promotion

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	985,516	242,408	25%	246,379	242,408	98%
Locally Raised Revenues	41,690	2,938	7%	10,423	2,938	28%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,514	0%	0	3,514	0%
Sector Conditional Grant (Non-Wage)	63,236	15,809	25%	15,809	15,809	100%
Sector Conditional Grant (Wage)	880,590	220,147	25%	220,147	220,147	100%
Development Revenues	48,830	1,658	3%	12,208	1,658	14%
Multi-Sectoral Transfers to LLGs_Gou	5,000	1,658	33%	1,250	1,658	133%
Urban Discretionary Development Equalization Grant	43,830	0	0%	10,958	0	0%
Total Revenues shares	1,034,346	244,066	24%	258,586	244,066	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	880,590	220,147	25%	220,147	220,147	100%
Non Wage	104,926	15,809	15%	26,232	15,809	60%
Development Expenditure						
Domestic Development	48,830	0	0%	12,208	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,346	235,957	23%	258,586	235,957	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,451				
Development Balances						
Domestic Development		1,658				
Donor Development		0				
Total Unspent		8,109	3%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received total of 241,891,000 categorised as LR of 5,935,000=, Sector conditional non wage of Shs. 220,147,427. The total expenditure was 247,927,000= categorised as non wage

The unspent balance totalling to 2,073,000=(non wage of 415,000 and multisectoral development to LLGs of 1,658,000 which not spent in the 1st quarter due to lack of budget items

Reasons for unspent balances on the bank account

The unspent balance totalling to 2,073,000=(non wage of 415,000 and multisectoral development to LLGs of 1,658,000 resulted from multisectoral transfer development which not spent in the 1st quarter due to lack of budget items

Highlights of physical performance by end of the quarter

All health workers received their salaries with minor discrepancies brought about by system challenges.

Garbage collected and disposed off to the appropriate sites.

Contract casual workers paid their wages.

Cemetery well maintained and burials of unclaimed bodies done.

Sanitation/urban week carried out.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,720,850	1,246,831	26%	1,180,213	1,246,831	106%
Locally Raised Revenues	5,839	650	11%	1,460	650	45%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	827,137	275,713	33%	206,784	275,713	133%
Sector Conditional Grant (Wage)	3,863,874	965,968	25%	965,968	965,968	100%
Urban Unconditional Grant (Wage)	24,000	4,500	19%	6,000	4,500	75%
Development Revenues	223,676	38,292	17%	55,919	38,292	68%
Multi-Sectoral Transfers to LLGs_Gou	108,800	0	0%	27,200	0	0%
Sector Development Grant	114,877	38,292	33%	28,719	38,292	133%
Total Revenues shares	4,944,527	1,285,123	26%	1,236,132	1,285,123	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,863,874	970,468	25%	965,968	970,468	100%
Non Wage	856,977	276,363	32%	214,244	276,363	129%
Development Expenditure						
Domestic Development	223,676	16,426	7%	55,919	16,426	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,944,527	1,263,257	26%	1,236,132	1,263,257	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		21,866				
Donor Development		0				
Total Unspent		21,866	2%			

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Summary of Workplan Revenues and Expenditure by Source

The sector has planned to utilise UGX 1,236,132,777 in the first quarter however Ugx 1,285,123,000= was spent during the first quarter giving a percentage of 104. Out of the above,
Conditional wage was UGX965,959,387,
Conditional non wage (USE, UPE, and Tertiary grant) was UGX 628,313,648,
Education management services UGX 9, 840,200
Monitoring and supervision of secondary and primary school UGX 7,380,000
sector capacity development UGX 1,885,000
construction and rehabilitation of primary schools UGX 16,425,800.

Reasons for unspent balances on the bank account

Some development investments like construction of lined pit latrines and classrooms had not commenced during the first quarter. The procurement process was still on going during the 1st quarter FY2017/18.
The budget was not fully realized as per the planned figures.

Highlights of physical performance by end of the quarter

Education management services, Monitoring and supervision of secondary and primary school. capacity development of head teachers, construction and rehabilitation of primary school latrine.

Vote:791 Ibanda Municipal Council

Quarter1

*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	245,987	42,847	17%	61,497	42,847	70%
Locally Raised Revenues	30,920	820	3%	7,730	820	11%
Other Transfers from Central Government	0	36,027	0%	0	36,027	0%
Sector Conditional Grant (Non-Wage)	167,109	0	0%	41,777	0	0%
Urban Unconditional Grant (Non-Wage)	20,560	0	0%	5,140	0	0%
Urban Unconditional Grant (Wage)	27,398	6,000	22%	6,850	6,000	88%
Development Revenues	28,032	5,000	18%	7,008	5,000	71%
Urban Discretionary Development Equalization Grant	28,032	5,000	18%	7,008	5,000	71%
Total Revenues shares	274,019	47,847	17%	68,505	47,847	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,398	6,000	22%	6,850	6,000	88%
Non Wage	218,588	36,847	17%	54,647	36,847	67%
Development Expenditure						
Domestic Development	28,032	5,000	18%	7,008	5,000	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	274,019	47,847	17%	68,505	47,847	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:791 Ibanda Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

we received UGX. 31,142,737 for road maintenance and UGX. 4,883,835 for the vehicle maintenance. the total received UGX. 36,026,572 from Road Fund for Quarter One. We have received UGX. 5,000,000 from Development Funds we spent UGX. 9,810,000 on vehicle maintenance and UGX. 24,399,548 for road maintenance and the total spent is UGX. 34,209,548. we used UGX.5,000,000 to prepare BOQs for solar street lights.

Reasons for unspent balances on the bank account

Road Maintenance done by road gangs were not yet paid for September. they were paid early October.

Highlights of physical performance by end of the quarter

Tipper Lorry had an Engine Overhaul spent on vehicle maintenance.

Road Maintenance activities included Installation of 10 lines of AMCO Culverts, Grading of 5.8 Km and Routine maintenance of Roads.

Construction of 100m of Buzaabo Drainage Channel works started and are still in progress.

Vote:791 Ibanda Municipal Council

Quarter1

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						
Recurrent Revenues	2,518	0	0%	630	0	0%
Urban Unconditional Grant (Wage)	2,518	0	0%	630	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	2,518	0	0%	630	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,518	0	0%	630	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,518	0	0%	630	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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Highlights of physical performance by end of the quarter

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Quarter1

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	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	8,436	0	0%	2,109	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,436	0	0%	2,109	0	0%
Total Revenues shares	13,436	0	0%	3,359	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,000	0	0%	1,250	0	0%
Development Expenditure						
Domestic Development	8,436	0	0%	2,109	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,436	0	0%	3,359	0	0%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:791 Ibanda Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector had planned to spend **3,359,000= in the first quarter** but UGX 1,842,000 was spent through administration account. The department does not have an approved bank account as an independent department since it was not approved by Ministry of Finance.

This makes it hard to tell the amount of unspent balances on the bank account.

All activities done were funded from the administration department.

Reasons for unspent balances on the bank account

No unspent balance due to lack of sector bank account as it was not approved by Ministry of Finance, Planning and economic development.

Highlights of physical performance by end of the quarter

The department carried out the following activities;

Monitoring of Environment compliance in all three divisions

environment sensitization meetings at ward level in all divisions

Attended workshops on cross cutting issues in road works at MELTEC-Mbale.

Attended a workshop on implementation of energy saving technology at Mbarara organised by ministry of NEMA.

Inspected sites and building plans.

Vote:791 Ibanda Municipal Council

Quarter1

*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	45,612	26,763	59%	11,403	26,763	235%
Locally Raised Revenues	10,389	500	5%	2,597	500	19%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,131	0%	0	6,131	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	20,530	5,133	25%	5,133	5,133	100%
Urban Unconditional Grant (Wage)	14,693	15,000	102%	3,673	15,000	408%
Development Revenues	217,503	2,853	1%	54,376	2,853	5%
Multi-Sectoral Transfers to LLGs_Gou	0	2,853	0%	0	2,853	0%
Other Transfers from Central Government	217,503	0	0%	54,376	0	0%
Total Revenues shares	263,115	29,616	11%	65,778	29,616	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,693	9	0%	3,673	9	0%
Non Wage	30,919	5,633	18%	7,730	5,633	73%
Development Expenditure						
Domestic Development	217,503	0	0%	54,376	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	263,115	5,642	2%	65,778	5,642	9%
C: Unspent Balances						
Recurrent Balances		21,121	79%			
Wage		14,991				
Non Wage		6,131				
Development Balances		2,853	100%			
Domestic Development		2,853				
Donor Development		0				
Total Unspent		23,974	81%			

Vote:791 Ibanda Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received 5,132,543 shillings as sector conditional grant and 500,000 shillings as local revenue.

Out of 5,632,543 shillings only 5,182,200 shillings was spent leaving 450,343 shillings as balance.

None wage of 6,130,550 and 2,853,000 for development was for lower local governments and the tool does not provide budget items and that that's why they are indicated as unspent balances

Reasons for unspent balances on the bank account

The sector received funds very late towards the end of the quarter which failed the sector to utilize all the funds in time.

Highlights of physical performance by end of the quarter

Mobilising youth and women to benefit on YLP and UWEPP programmes respectively, carrying out probation and welfare and other related activities, attending workshops and seminars, submitting departmental reports to the line ministry, conducting councils for women, PWDs and Youth, collecting disaggregated data from schools, carrying out work place inspections, carrying out gender mainstreaming awareness, paying news papers and paying rent for the library. All the activities are evidenced by the activity reports

Vote:791 Ibanda Municipal Council

Quarter1

*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	31,056	9,464	30%	7,764	9,464	122%
Locally Raised Revenues	4,603	4,184	91%	1,151	4,184	364%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,484	0%	0	1,484	0%
Urban Unconditional Grant (Non-Wage)	11,453	3,796	33%	2,863	3,796	133%
Urban Unconditional Grant (Wage)	15,000	0	0%	3,750	0	0%
Development Revenues	18,259	1,200	7%	4,565	1,200	26%
Multi-Sectoral Transfers to LLGs_Gou	2,765	1,200	43%	691	1,200	174%
Urban Discretionary Development Equalization Grant	15,493	0	0%	3,873	0	0%
Total Revenues shares	49,315	10,664	22%	12,329	10,664	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	0	0%	3,750	0	0%
Non Wage	16,056	6,682	42%	4,014	6,682	166%
Development Expenditure						
Domestic Development	18,259	0	0%	4,565	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,315	6,682	14%	12,329	6,682	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,782				
Development Balances						
Domestic Development		1,200				
Donor Development		0				
Total Unspent		3,982	37%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received local revenues of 4,184,000=, Multispectral transfers to LLGs of 1,484,000=, Urban Unconditional grant non wage of 3,796,000=, wage -0=, Development revenues-DDEG-1,200,000= totalling to 10,664,000. The total recurrent expenditure- Urban unconditional non wage was 6,682,000= with no development expenditure.

Reasons for unspent balances on the bank account

3,982,000= was multi sectoral transfers to LLGs. These funds were not spent due to lack of budget items in the tool under LLGs (No expenditure items in the tool)

Highlights of physical performance by end of the quarter

Monitoring and supervision of government programmes, conducting consultative visit to MOFPED and other relevant bodies, Attending workshops and seminars on planning issues, Preparation of reports and submitting them among others

Vote:791 Ibanda Municipal Council

Quarter1

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	32,708	8,470	26%	8,177	8,470	104%
Locally Raised Revenues	7,559	4,029	53%	1,890	4,029	213%
Urban Unconditional Grant (Non-Wage)	10,000	441	4%	2,500	441	18%
Urban Unconditional Grant (Wage)	15,149	4,000	26%	3,787	4,000	106%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,708	8,470	26%	8,177	8,470	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,149	3,837	25%	3,787	3,837	101%
Non Wage	17,559	4,470	25%	4,390	4,470	102%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,708	8,307	25%	8,177	8,307	102%
C: Unspent Balances						
Recurrent Balances						
Wage		163				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		163	2%			

Summary of Workplan Revenues and Expenditure by Source

The department planned to spend UGX 8,177,000 as follows:-

Ugx 1,890,000 as locally raised revenue

Ugx 2,500,000 as Urban unconditional grant non wage

UGx3,787,000 as urban un conditional grant wage

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Reasons for unspent balances on the bank account

Ugx 163,000 was unspent on wage because it was meant to serve as annual increment on the salaries of audit staff. This was not effected in quarter one.

Ugx 80,000 additional funds was spent on non wage as a result of underestimation of budgeted items.. this was as result of inflationary tendencies.

Highlights of physical performance by end of the quarter

Quarter one internal audit report was prepared and submitted to relevant officers.

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Quarter1

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means to facilitate monitoring and supervision of government programmes Inadequate wage bill for recruitment of critical positions.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The entity experienced inadequate wage bill to fund the recruitment critical positions. Most approved gratuity files have not been paid due to inadequate allocation.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds recieved in the first quarter were enough to fund the activities					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Item had been under budgeted, other than implementation and supervision, there was submission annual performance reports.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No activity implemented and the funds were diverted and implemented other activities					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There is need to increase the budget for man power to cater for day time Need for recruitment of porters to guard the premises during the day			
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The was poor planning and budgeting as no activity was planned. These funds has been earmarked to pay the court fees which were not budgeted for			
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Four visits were planned each to be done quarterly. The rest of monitoring visits will be done in the subsequent 3 quarters.			
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		There is a challenge of some employees mising on the payroll register and some other ones being thrown as a result of inconsistency in their tin numbers by ministry of Finance.			
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds received in the quarter was not enough to cater for this activity of training division staff in records management.			
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The item had been under budgeted, It involved consultancy services of court cases			
Output : 138113 Procurement Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The cost of advertisement was less compared to what had been planned to spend.					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The had verified court cases and domestic arrears that had been considered during budgeting process. These court cases came up after budget approval.					
<i>Total For Administration : Wage Rect:</i>	341,411	77,000	23 %		77,000
<i>Non-Wage Reccurrent:</i>	193,883	53,746	28 %		53,746
<i>GoU Dev:</i>	152,653	89,000	58 %		89,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	687,947	219,746	31.9 %		219,746

Vote:791 Ibanda Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Un expected cases to the entity which were not projected with in the period					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were undertaken with in first quarter. However the tax payers attitude towards payment has affected revenue performance due to defaulting					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Travelling to kampala for salary payment, collection of certificate of realeases ,printing and photocopying of Budget document's, Attending Budget consultative meetings, Holding public relations meetings and purporting staff					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were undertaken in quarter one however more funding is need to execute other un planed activities					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to purchase required printed accounting stationary					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS System is not yet installed					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: CPA Trainning is scheduled for next quarter in January and there for funds will be spend

Output : 148108 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Due to understaffing and limited funding all activities as planned were implemented under planning through integrated.

<i>Total For Finance : Wage Rect:</i>	<i>72,441</i>	<i>22,000</i>	<i>30 %</i>	<i>22,000</i>
<i>Non-Wage Reccurent:</i>	<i>55,953</i>	<i>49,169</i>	<i>88 %</i>	<i>49,169</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,394</i>	<i>71,169</i>	<i>55.4 %</i>	<i>71,169</i>

Vote:791 Ibanda Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Untimely release of funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The structure does not clear indicate where procurement unit belongs thus its budgeting becomes aproblem					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No projects to monitor in the 1st quarter due to prolonged procurement process.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funding,two standing committees were conducted					
<i>Total For Statutory Bodies : Wage Rect:</i>	27,389	6,500	24 %		6,500
<i>Non-Wage Reccurent:</i>	120,965	17,000	14 %		17,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	148,355	23,500	15.8 %		23,500

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some farmers were selected to receive inputs like goats, dairy cattle, goats, piglets and chicks but these inputs have not yet been supplied and farmers have waited for a long time					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds released to the sector were not enough to cover all planned activities					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activities were implemented earlier than expected					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funding, all activities under this output were implemented through integration.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output was implemented as planned The sector lacks the technical person for fisheries					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The was no vermin outbreak					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector lacks an entomologist and the limited funding received could not allow outsourcing of technical person					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activities has been planned for third quarter due limited funding					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funds, of the outputs were implemented using integration approach Inadequate staffing since the sector has only one agriculture officer					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were not enough to implement all the planned activities as well as lack of commercial officer.					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to limited funding and lack of technical person affected the implantation of enterprise development					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All implemented activities were done through integration however received limited funds to implement as planned					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: Activities under this output implemented through integration

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: activities under this output implemented through integration into other outputs

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: activities implemented through integration with other outputs

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Due to lack of Tourism officer, no activity was implemented

Output : 018308 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No staff had an interest for capacity enhancement

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The fund available could not allow implementation on top of lack of a technical person

<i>Total For Production and Marketing : Wage Rect:</i>	<i>55,204</i>	<i>13,801</i>	<i>25 %</i>	<i>13,801</i>
<i>Non-Wage Reccurent:</i>	<i>33,464</i>	<i>3,802</i>	<i>11 %</i>	<i>3,802</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>88,668</i>	<i>17,603</i>	<i>19.9 %</i>	<i>17,603</i>

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Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the sector leading to non implementation of the planned activities. Lack of transport for carrying out the monitoring and supervision of health services delivered.					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Regular break down of the old lorry and tractor used in disposal of garbage.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate PHC Non Wage recurrent funds allocated to the facilities in Ibanda Municipal council hampering service delivery.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means is hampering the efforts to carry regular supervision and monitoring of health service delivery.					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There has been inadequate funds for some activities like purchase of land for dumping site.					
<i>Total For Health : Wage Rect:</i>	880,590	220,147	25 %		220,147
<i>Non-Wage Reccurent:</i>	104,926	15,809	15 %		15,809
<i>GoU Dev:</i>	43,830	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,029,346	235,957	22.9 %		235,957

Vote:791 Ibanda Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: some teachers miss salary due to difficulties in payroll management we have staffing gaps late release of funds to schools					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the procurement process hence delay in commencement of works.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds Some teachers miss salaries due to payroll management challenges.					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing due to low wage bill little allocation on capitation grant					
Programme : 0784 Education & Sports Management and Inspection					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: understaffed Lack of transport means to monitor schools. management funds allocated to the sector is small compared to the work load.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of appropriate department vehicle to monitor all schools under-staffing compared to the department structure.					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds were limited and could facilitate any sports activity					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding and limited technical support from the mother ministry.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Total For Education : Wage Rect:	7,488,471	970,468	13 %		970,468
Non-Wage Reccurent:	856,977	276,363	32 %		276,363
GoU Dev:	114,877	16,426	14 %		16,426
Donor Dev:	0	0	0 %		0
Grand Total:	8,460,324	1,263,257	14.9 %		1,263,257

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All Quarter One activities planned were done					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds received from local revenue were not enough thus the activity was not prioritized					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drainage works were done and required immediate intervention. more funds were spent to intervene in this section.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LESS FUNDS RECEIVED FROM ROAD FUND AS PER THE WORK PLAN					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds received were not enough for vehicle maintenance. Vehicles required more funds than the released funds from Road fund. we received 4.8M but we wanted UGX. 3.2M more to cover the debt.					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Works still under procurement process.			
<i>Total For Roads and Engineering : Wage Rect:</i>	27,398	6,000	22 %		6,000
<i>Non-Wage Reccurent:</i>	218,588	36,847	17 %		36,847
<i>GoU Dev:</i>	28,032	5,000	18 %		5,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	274,019	47,847	17.5 %		47,847

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Quarter1

Workplan : 7b Water

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

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Quarter1

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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector spent beyond the budgeted amounts for 1st quarter due to little funds allocated to the sector in comparison with the work to be done per quarter. Natural resources works are demand driven from the public and the behavior of nature.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector was not allocated funds to carryout environmental training at ward level.					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	5,000	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,000	0	0.0 %		0

Vote:791 Ibanda Municipal Council

Quarter1

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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the activities under operation of CBS department were achieved. there was over expenditure under wage because of recruiting more 3 community Development officers					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: high numbers of domestic violence have increased suffering of children Lack of transport means to make follow ups Most cases are being handled by police and through the intervention of RDCs office					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: due to little funds the activities were not done					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding was given to the sector					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was payment of house rent for six months that made the expenditure higher					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was under expenditure because funds for UWEP are released once in the financial year					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: there was under performance because the funds for funding youth groups were not yet secured

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: there was under performance because of the delay in release of funds so councils in divisions could not meet

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: 46 assistive devices were given to PWDS but this was provided by sammaritan mercies

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: none wage was not disbursed and therefore the activity could not be done

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No labor disputes that came up for handling

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No activity was implemented in this quarter due to inadequate disbursement to the sector

Output : 108115 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: nobody under the sector requested for the training support or any capacity enhancement.

<i>Total For Community Based Services : Wage Rect:</i>	<i>14,693</i>	<i>9</i>	<i>0 %</i>	<i>9</i>
<i>Non-Wage Recurrent:</i>	<i>30,919</i>	<i>5,633</i>	<i>18 %</i>	<i>5,633</i>
<i>GoU Dev:</i>	<i>217,503</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>263,115</i>	<i>5,642</i>	<i>2.1 %</i>	<i>5,642</i>

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Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The funds spent above the planned was due to the overwhelming activities that required urgent attention thus leading to overspending.			
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The ministry of public service could clear the vote for recruitment due to lack of wage bill for their salaries and the wage was planned under management			
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Due to inadequate funding and implantation of unplanned activities but appropriate made this output not implemented			
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Due to limited funding disbursed to the sector and lack of technical personnel to implement affected the implementation of this output			
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Due to inadequate funding disbursed to the sector affected the implementation of this activity			
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The above is planned to undertake review of 4yr development plan in the fourth quarter			
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: These had been planned to maintain computers and internet services however the implementation of information systems were transferred to Management and administration

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The budget framework paper was not yet prepared for submission however the number of day planned for submission of a report overshoot as planned

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The monitoring activity involved executive committee members and technical staff thus spending above the planned budget

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No development funds disbursed to the unit hence no activity/project implemented

<i>Total For Planning : Wage Rect:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>16,056</i>	<i>5,198</i>	<i>32 %</i>	<i>5,198</i>
<i>GoU Dev:</i>	<i>15,493</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,549</i>	<i>5,198</i>	<i>11.2 %</i>	<i>5,198</i>

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Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: planned expenditure in non wage under management of internal audit office was understated by UGX80276 Planned wage was overcast by UGX 162754 in anticipation for mandatory annual increment.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Wage totaling to UGX 162754 was not paid owing to the fact that mandatory annual increments to audit staff were due to be effected. There was under cast in Non wage amounting to UGX 80276 under management of internal audit office during the allocations of planned expenditures					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to inadequate funds, i was unable to attend some workshops, seminars and training's					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the audited entities were often found unprepared and were always asking for more time to prepare their account-abilities.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,149</i>	<i>3,837</i>	<i>25 %</i>		<i>3,837</i>
<i>Non-Wage Reccurent:</i>	<i>17,559</i>	<i>4,470</i>	<i>25 %</i>		<i>4,470</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>32,708</i>	<i>8,307</i>	<i>25.4 %</i>		<i>8,307</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : KAGONGO				2,185,293	259,183
Sector : Works and Transport				13,070	7,695
Programme : District, Urban and Community Access Roads				13,070	7,695
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				560	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Opening offshoots in the division	KYARUHANGA All divisions	Sector Conditional Grant (Non-Wage)		560	0
Output : Urban unpaved roads Maintenance (LLS)				12,510	7,695
Item : 263367 Sector Conditional Grant (Non-Wage)					
Grading of roads and drainage works	KYARUHANGA Bufunda,Bisheshe and kagongo divisions	Other Transfers from Central Government		12,510	7,695
Output : District Roads Maintainence (URF)				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Routine mechanized maintenance	KASHANGURA kyeikucuKashangura, Mission,	Other Transfers from Central Government		0	0
Supply and installation of culverts	KAGONGO Nyakatokye-Nyakatete	Other Transfers from Central Government		0	0
Mechanized routine maintenance	KYARUHANGA Oppening Kyarukobwa Mpungu road	Locally Raised Revenues		0	0
Sector : Education				2,146,297	155,546
Programme : Pre-Primary and Primary Education				761,360	48,561
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				761,360	48,561
Item : 263366 Sector Conditional Grant (Wage)					
Ibanda demo p/s	KAGONGO	Sector Conditional Grant (Wage)		75,709	0
Ibanda Kibubura Integrated p/s	KYARUHANGA	Sector Conditional Grant (Wage)		100,155	0
Kaanama p/s	NYAKATOKYE	Sector Conditional Grant (Wage)		58,226	0
Kabingo 1	RWENSHURI	Sector Conditional Grant (Wage)		39,645	0

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Kashambya p/s	KANYANSHEKO	Sector Conditional Grant (Wage)	50,299	0
Kashangura p/s	KASHANGURA	Sector Conditional Grant (Wage)	45,750	0
Migyera p/s	RWENSHURI	Sector Conditional Grant (Wage)	53,722	0
Mukara p/s	KASHANGURA	Sector Conditional Grant (Wage)	56,494	0
Nyakatookye p/s	NYAKATOKYE	Sector Conditional Grant (Wage)	86,932	0
Nyamiyaga p/s	RWENSHURI	Sector Conditional Grant (Wage)	55,955	0
St. Thereza p/s	KAGONGO	Sector Conditional Grant (Wage)	82,834	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda Kibubura Integrated p/s	KYARUHANGA Kagongo Division	Sector Conditional Grant (Non-Wage)	9,511	30,303
Kabingo I P/S	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	3,429	1,648
Kanama p/s	NYAKATOKYE Kagongo Division	Sector Conditional Grant (Non-Wage)	2,190	1,451
Kashambya p/s	KANYANSHEKO Kagongo Division	Sector Conditional Grant (Non-Wage)	3,070	1,765
Kashangura p/s	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	3,919	1,341
Migyera p/s	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	4,664	1,839
Mukara p/s	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	2,291	1,197
Nyamiyaga p/s	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	4,821	1,822
Rugarama I p/s	KYARUHANGA Kagongo Division	Sector Conditional Grant (Non-Wage)	2,176	1,228
St George"Demo p/s	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	4,814	1,211
St Threza p/s	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	9,114	2,236
Nyakatokye p/s	NYAKATOKYE Kagongo Divison	Sector Conditional Grant (Non-Wage)	5,641	2,519
Capital Purchases				
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 4 stance lined pit latrine	KASHANGURA Kagongo Division	Sector Development Grant	0	0
Programme : Secondary Education			1,112,179	37,792
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,112,179	37,792

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Item : 263366 Sector Conditional Grant (Wage)				
Ibanda ss	KAGONGO	Sector Conditional Grant (Wage)	333,903	0
Kagongo ss	KAGONGO	Sector Conditional Grant (Wage)	263,142	0
Kibubura Girls ss	KYARUHANGA	Sector Conditional Grant (Wage)	368,773	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagongo Parents Secondary school	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	65,437	6,131
Kagongo Secondary School	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	80,925	31,660
Programme : Skills Development			272,758	69,192
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			272,758	69,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Georges Core PTC	KAGONGO Kagongo Division	Sector Conditional Grant (Non-Wage)	272,758	69,192
Sector : Health			25,926	6,943
Programme : Primary Healthcare			25,926	6,943
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,926	6,943
Item : 291001 Transfers to Government Institutions				
Kashangura HC II	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	348
Kyeikucu HC II	KYEIKUCU Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	348
Nyakatokye HC II	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	348
Ruhoko HC IV	KANYANSHEKO Kagongo Division	Sector Conditional Grant (Non-Wage)	21,065	5,898
Sector : Public Sector Management			0	89,000
Programme : District and Urban Administration			0	89,000
Capital Purchases				
Output : Administrative Capital			0	89,000
Item : 311101 Land				
Construction of pitlatrine and tanks	KASHANGURA	Urban Discretionary Development Equalization Grant	0	0
Payment of court fines and domestic arrears	KYARUHANGA	Urban Discretionary Development Equalization Grant	0	89,000
LCIII : BISHE SHE			626,411	59,491

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Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Oppening & Grading roads	KABAARE Bisheshe Gabariri Bishayume Road	Locally Raised Revenues	0	0
opening and grading of roads	KABAARE Bisheshe Gabaruri Bishayumbe Road	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of roads	RUGAZI Nyakatokye Nyakatete	Other Transfers from Central Government	0	0
Sector : Education			613,448	56,788
Programme : Pre-Primary and Primary Education			302,625	15,137
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			284,625	15,137
Item : 263366 Sector Conditional Grant (Wage)				
Kaihiro P/S	KABAARE	Sector Conditional Grant (Wage)	0	0
Kyembogo P/S	KABAARE	Sector Conditional Grant (Wage)	0	0
Mishozi P/S	KATATSI	Sector Conditional Grant (Wage)	0	0
Muziza Central P/S	BUGARAMA	Sector Conditional Grant (Wage)	0	0
Nyakahaama P/S	KARANGARA	Sector Conditional Grant (Wage)	0	0
Nyakateete P/S	KIGARAMA	Sector Conditional Grant (Wage)	0	0
Rugarama P/S	KIGARAMA	Sector Conditional Grant (Wage)	0	0
Rugazi P/S	RUGAZI	Sector Conditional Grant (Wage)	0	0
Bisheshe p/s	BUGARAMA	Sector Conditional Grant (Wage)	59,516	0
Bugarama p/s	BUGARAMA	Sector Conditional Grant (Wage)	63,040	0
Ireme p/s	KARANGARA	Sector Conditional Grant (Wage)	40,000	0
Kabaale C.O.U	KABAARE	Sector Conditional Grant (Wage)	53,130	0

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ST. Jude Kabaale p/s	KABAARE	Sector Conditional Grant (Wage)	28,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisheshe p/s	BUGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	5,212	1,537
Bugarama p/s	KARANGARA Bisheshe Division	Sector Conditional Grant (Non-Wage)	3,716	1,775
Ireme p/s	KARANGARA Bisheshe Division	Sector Conditional Grant (Non-Wage)	2,350	909
Kabaare COU P/S	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	2,800	1,304
Kaihiro p/s	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	1,722	1,211
Kyembogo p/s	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	2,197	1,207
Mishozi p/s	BUGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	3,875	1,454
Muziza central p/s	BUGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	3,308	699
Nyakahama p/s	BUGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	4,382	1,670
Nyakatete p/s	KIGARAMA Bisheshe Division	Sector Conditional Grant (Non-Wage)	5,047	1,190
Rugazi p/s	RUGAZI Bisheshe Division	Sector Conditional Grant (Non-Wage)	5,536	2,181
St. Jude Kabaare P/S	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of a two class room block and an office.	KIGARAMA Bisheshe Division	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			18,000	0
Item : 312101 Non-Residential Buildings				
Construction of lined pitlatrine at st jude kabaare p/s	KABAARE St Jude Kabaare ,Bisheshe division	Sector Development Grant	18,000	0
Programme : Secondary Education			310,823	41,651
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			310,823	41,651
Item : 263366 Sector Conditional Grant (Wage)				
Bigyera ss	KARANGARA	Sector Conditional Grant (Wage)	183,163	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bigyera Secondary School	KATATSI Bisheshe Division	Sector Conditional Grant (Non-Wage)	127,661	41,651

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Sector : Health			12,963	2,703
<i>Programme : Primary Healthcare</i>			12,963	2,703
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,963	2,703
Item : 291001 Transfers to Government Institutions				
BISHESHE	BUGARAMA (Physical)	Sector Conditional Grant (Non-Wage)	0	0
Kakatsi HC II	KATATSI Bisheshe	Sector Conditional Grant (Non-Wage)	1,620	348
Bugarama HC II	BUGARAMA BISHESHE DIVISION	Sector Conditional Grant (Non-Wage)	1,620	348
Kabaare HC II	KABAARE Bisheshe Division	Sector Conditional Grant (Non-Wage)	1,620	0
Karangara HC II	KARANGARA Bisheshe Division	Sector Conditional Grant (Non-Wage)	1,620	348
Bisheshe HC III	BUGARAMA BISHESHE T/Centre	Sector Conditional Grant (Non-Wage)	6,482	1,658
Sector : Public Sector Management			0	0
<i>Programme : District and Urban Administration</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 311101 Land				
construction of lined pit latrine	KABAARE	Urban Discretionary Development Equalization Grant	0	0
LCIII : BUFUNDA			1,295,651	78,977
Sector : Works and Transport			38,042	14,575
<i>Programme : District, Urban and Community Access Roads</i>			38,042	14,575
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			38,042	14,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
Facilitation for field workers	BUFUNDA	Locally Raised Revenues	0	0
drainage construction and up grading od Buzaabo road to agravel road	BUFUNDA Buzaabo road	Other Transfers from Central Government	38,042	14,575
Mechanized routine maintenance	BUFUNDA Filling potholes along Kibubura Road	Other Transfers from Central Government	0	0

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Routine Mechanized maintenance	BUFUNDA Kibubura road, Mpiira & Buruhwari Road	Other Transfers from Central Government	,	0	0
Routine Mechanized Maintenance	BUFUNDA Kyegwisa Rwobuzizi , Kyamoshe, Hajji Muganda	Other Transfers from Central Government	,	0	0
Sector : Education				1,244,646	61,350
Programme : Pre-Primary and Primary Education				1,041,708	38,165
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				944,831	21,739
Item : 263366 Sector Conditional Grant (Wage)					
Bubaare P/S	BUFUNDA	Sector Conditional Grant (Wage)		0	0
Bufunda p/s	BUFUNDA	Sector Conditional Grant (Wage)		40,825	0
Kabagoma p/s	NYAMIRIMA	Sector Conditional Grant (Wage)		45,237	0
Kategure p/s	KAYENJE	Sector Conditional Grant (Wage)		38,685	0
Katongore p/s	KATONGORE	Sector Conditional Grant (Wage)		61,231	0
Kikoni p/s	KIKONI	Sector Conditional Grant (Wage)		37,564	0
Mabanga standard p/s	NYAMIRIMA	Sector Conditional Grant (Wage)		36,186	0
Nyabuhikye C. O. U	KAYENJE	Sector Conditional Grant (Wage)		55,278	0
Nyabuhikye catholic p/s	KAYENJE	Sector Conditional Grant (Wage)		71,397	0
Nyahoora p/s	NYAMIRIMA	Sector Conditional Grant (Wage)		83,420	0
Nyakakiri p/s	NSASI	Sector Conditional Grant (Wage)		59,803	0
Nyakatukura p/s	BUFUNDA	Sector Conditional Grant (Wage)		61,676	0
Nyamirima p/s	NYAMIRIMA	Sector Conditional Grant (Wage)		38,385	0
Ruyonza 2 p/s	KAYENJE	Sector Conditional Grant (Wage)		53,688	0
Ruyonza C.O.U	KAYENJE	Sector Conditional Grant (Wage)		51,136	0
Ruyonza catholic p/s	KAYENJE	Sector Conditional Grant (Wage)		37,926	0
Rwemirabyo p/s	NYAMIRIMA	Sector Conditional Grant (Wage)		48,621	0

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Rwobuzizi p/s	RWOBUZIZI	Sector Conditional Grant (Wage)	43,109	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaare p/s	BUFUNDA Bufunda Division	Sector Conditional Grant (Non-Wage)	9,016	1,475
Bufunda p/s	BUFUNDA Bufunda Division	Sector Conditional Grant (Non-Wage)	2,102	978
Kabagoma p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	6,660	1,276
Kategure p/s	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	5,757	1,397
Katongore p/s	KATONGORE Bufunda Division	Sector Conditional Grant (Non-Wage)	2,428	1,589
Kikoni p/s	KIKONI Bufunda Division	Sector Conditional Grant (Non-Wage)	4,302	1,252
Mabanga standard p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	3,587	721
Nyabuhikye Catholic Church p/s	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	5,248	1,658
Nyabuhikye COU P/S	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	4,247	1,109
Nyahooru p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	5,540	1,762
Nyakakiri p/s	RWOBUZIZI Bufunda Division	Sector Conditional Grant (Non-Wage)	4,357	1,287
Nyakatukura p/s	BUFUNDA Bufunda Division	Sector Conditional Grant (Non-Wage)	4,671	1,273
Ruyonza Catholic p/s	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	4,658	988
Ruyonza COU P/S	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	2,350	912
Ruyonza II P/S	RUYONZA Bufunda Division	Sector Conditional Grant (Non-Wage)	4,747	1,209
Rwemirabyo p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	4,893	938
Rwobuzizi p/s	NSASI Bufunda Division	Sector Conditional Grant (Non-Wage)	3,753	1,078
Nyamirima p/s	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	2,350	838
Capital Purchases				
Output : Classroom construction and rehabilitation			60,877	16,426
Item : 312101 Non-Residential Buildings				
Payment of arrears and capacity building	KAYENJE	Sector Development Grant	0	0
Classroom completion	BUFUNDA Classroom completion at Bubaare primary school	Sector Development Grant	0	16,426

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Construction of a two classroom block and an office	KAYENJE Nyabuhikye Catholic Primary School	Sector Development Grant	60,877	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Construction of 4 stance lined pit latrine at Kabaare COU	NYAMIRIMA Kabaare	Sector Development Grant	18,000	0
Construction of a 4 stance lined pit latrine at katomngore P/S	KATONGORE Katongore ward	Sector Development Grant	0	0
Construction of 4 stance line pit latrine at Nyamiyaga p/s	NYAMIRIMA Nyamiyanga	Sector Development Grant	18,000	0
Programme : Secondary Education			202,938	23,185
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			202,938	23,185
Item : 263366 Sector Conditional Grant (Wage)				
Nyabuhikye ss	KAYENJE	Sector Conditional Grant (Wage)	118,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsasi Secondary school	NSASI Bufunda Division	Sector Conditional Grant (Non-Wage)	25,117	5,927
Nyabuhikye SS	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	59,301	17,259
Sector : Health			12,963	3,051
Programme : Primary Healthcare			12,963	3,051
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,963	3,051
Item : 291001 Transfers to Government Institutions				
Bufunda HC III	BUFUNDA Bufunda division	Sector Conditional Grant (Non-Wage)	6,482	1,658
Nsasi HC II	NSASI Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	348
Nyamirima HC II	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	348
Rubaya HC II	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	348
Rwobuzizi HC II	RWOBUZIZI Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	348
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				

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