
Vote:791 Ibanda Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:791 Ibanda Municipal Council for FY 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: 29/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	695,287	246,584	35%
Discretionary Government Transfers	1,176,462	611,732	52%
Conditional Government Transfers	6,100,695	2,862,479	47%
Other Government Transfers	228,637	124,499	54%
Donor Funding	0	0	0%
Total Revenues shares	8,201,081	3,845,294	47%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	49,315	24,540	17,742	50%	36%	72%
Internal Audit	32,708	16,625	16,299	51%	50%	98%
Administration	825,681	584,296	546,585	71%	66%	94%
Finance	524,394	136,340	133,455	26%	25%	98%
Statutory Bodies	148,355	54,698	40,862	37%	28%	75%
Production and Marketing	88,668	68,320	68,290	77%	77%	100%
Health	1,034,346	485,957	477,781	47%	46%	98%
Education	4,944,527	2,292,018	2,267,758	46%	46%	99%
Roads and Engineering	274,019	106,885	105,402	39%	38%	99%
Water	2,518	0	0	0%	0%	0%
Natural Resources	13,436	2,731	2,600	20%	19%	95%
Community Based Services	263,115	55,488	25,798	21%	10%	46%
Grand Total	8,201,081	3,827,898	3,702,571	47%	45%	97%
<i>Wage</i>	5,339,666	2,669,833	2,645,277	50%	50%	99%
<i>Non-Wage Reccurent</i>	2,164,025	919,888	888,410	43%	41%	97%
<i>Domestic Devt</i>	697,390	238,177	168,884	34%	24%	71%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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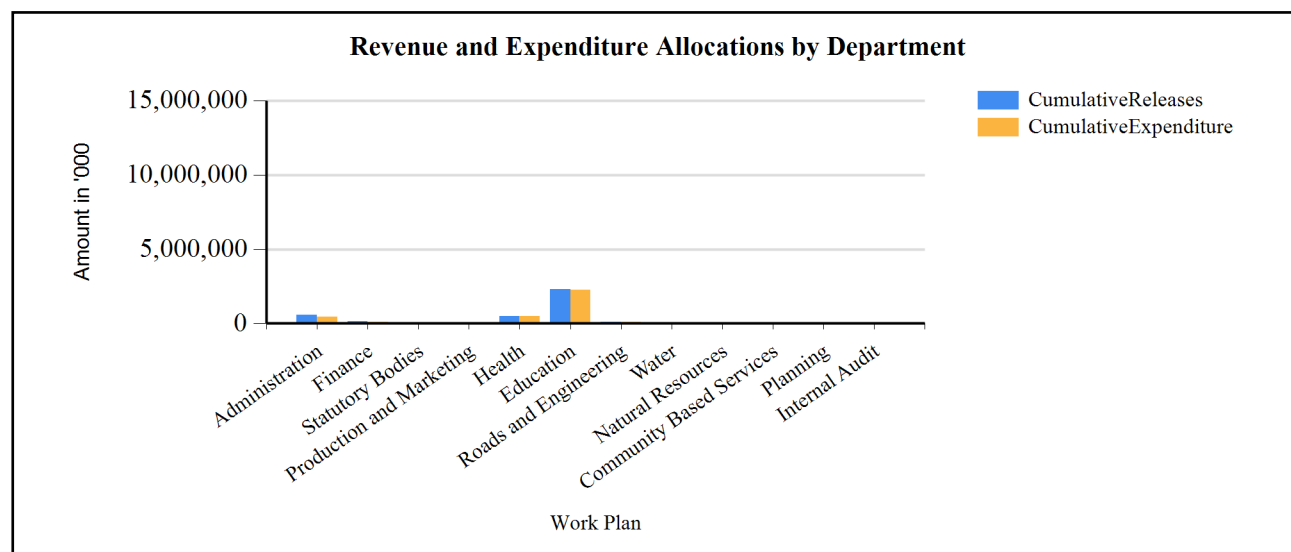
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The the cumulative receipt for the vote 791 was 3,845,294,000= equivalent to 47% of the total approved budget categorised as conditional government transfers of 2,862,479,000=, Local revenue of 246,584,000=, Discretionary government transfers of 611,732,000= and Other government transfer from central government of 124,499,000.

Out of the receipts, only 3,827,898,000= was disbursed to departments equivalent to 45% and the Total cumulative expenditure was 3,703,484,000 equivalent of 97%.

The low performance in local revenue is attributed to late collections that crossed to third 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 Tenderers however this will be collected in arrears in the subsequent quarter. Property rates also under performed 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. However, the Municipal and LLGs political leaders have embarked on joint revenue mobilization meetings. This is anticipated to increase local revenue

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	695,287	246,584	35 %
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2a.Discretionary Government Transfers	1,176,462	611,732	52 %
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2b.Conditional Government Transfers	6,100,695	2,862,479	47 %
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2c. Other Government Transfers	228,637	124,499	54 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	8,201,081	3,845,294	47 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter, the Municipal Council had received cumulative local revenue of 246,584,000=(35%) of the expected local revenue. This performance is below the expected level of 50%. This revenue category consists of 100% local revenue registered at LLGs and some sources like LST, property tax and Registration fees which are being collected centrally etc. The low performance is attributed to late collections that crossed to third quarter. Bus/Tax park related fees and permits were reduced due to the current pronouncement by the president and the new park guidelines. The main sources are Market/Gate charges with 25,186,000(26%) of the expected and park fees 100,245,000/(28%). These are significant amounts .With the recent policy on parking rates in urban councils, park fees revenue is likely to drop. However, the Municipal and LLGs political leaders have embarked on joint revenue mobilization meetings. This is anticipated to increase local revenue

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of the second quarter the vote had received 124,499,000 out of expected 228,637,000= equivalent to 54% categorised as Agricultural services grant of 32,532,000=Uganda road fund of 79,376,000=, YLP of 2,604,000 and UWEP of 9,987,000= The Ministry of Gender, Labour and social development did not release all grants as planned both in the 1st quarter and second quarter. The budget for Agriculture extension services was sent to our vote after the budget had already been approved.

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	35,752	493 %	1,812	34,384	1898 %
District Production Services	70,971	31,818	45 %	17,743	15,883	90 %
District Commercial Services	10,450	720	7 %	2,613	420	16 %
Sub- Total	88,668	68,290	77 %	22,167	50,687	229 %
Sector: Works and Transport						
District, Urban and Community Access Roads	195,067	85,453	44 %	48,767	55,054	113 %
District Engineering Services	78,952	19,950	25 %	19,738	2,502	13 %
Sub- Total	274,019	105,402	38 %	68,505	57,556	84 %
Sector: Education						
Pre-Primary and Primary Education	2,759,911	128,189	5 %	689,978	26,326	4 %
Secondary Education	1,625,940	102,628	6 %	406,485	0	0 %
Skills Development	512,034	69,192	14 %	128,016	0	0 %
Education & Sports Management and Inspection	43,507	1,967,749	4523 %	10,869	978,175	8999 %
Special Needs Education	3,134	0	0 %	784	0	0 %
Sub- Total	4,944,527	2,267,758	46 %	1,236,132	1,004,501	81 %
Sector: Health						
Primary Healthcare	104,926	37,486	36 %	26,232	21,677	83 %
Health Management and Supervision	929,420	440,295	47 %	232,355	220,147	95 %
Sub- Total	1,034,346	477,781	46 %	258,586	241,824	94 %
Sector: Water and Environment						
Urban Water Supply and Sanitation	2,518	0	0 %	630	0	0 %
Natural Resources Management	13,436	2,600	19 %	3,359	2,600	77 %
Sub- Total	15,955	2,600	16 %	3,989	2,600	65 %
Sector: Social Development						
Community Mobilisation and Empowerment	263,115	25,798	10 %	65,778	20,157	31 %
Sub- Total	263,115	25,798	10 %	65,778	20,157	31 %
Sector: Public Sector Management						
District and Urban Administration	825,681	546,585	66 %	206,420	288,466	140 %
Local Statutory Bodies	148,355	40,862	28 %	37,089	17,362	47 %
Local Government Planning Services	49,315	17,742	36 %	12,329	11,060	90 %
Sub- Total	1,023,350	605,188	59 %	255,838	316,887	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	524,394	133,455	25 %	131,098	44,465	34 %
Internal Audit Services	32,708	16,299	50 %	8,177	7,992	98 %

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	<i>Sub- Total</i>	557,102	149,754	27 %	139,275	52,457	38 %
Grand Total		8,201,081	3,702,571	45 %	2,050,270	1,746,668	85 %

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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	433,163	64%	168,257	226,867	135%
Gratuity for Local Governments	47,939	47,939	100%	11,985	35,954	300%
Locally Raised Revenues	45,116	55,821	124%	11,279	17,365	154%
Multi-Sectoral Transfers to LLGs_NonWage	137,734	100,822	73%	34,434	62,449	181%
Pension for Local Governments	43,829	21,914	50%	10,957	10,957	100%
Urban Unconditional Grant (Non-Wage)	57,000	54,668	96%	14,250	25,143	176%
Urban Unconditional Grant (Wage)	341,411	152,000	45%	85,353	75,000	88%
Development Revenues	152,653	151,132	99%	38,163	62,129	163%
Locally Raised Revenues	73,000	0	0%	18,250	0	0%
Urban Discretionary Development Equalization Grant	69,653	151,132	217%	17,413	62,129	357%
Urban Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Total Revenues shares	825,681	584,296	71%	206,420	288,996	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	341,411	152,000	45%	85,348	75,000	88%
Non Wage	331,618	273,453	82%	82,910	181,333	219%
Development Expenditure						
Domestic Development	152,653	121,132	79%	38,163	32,132	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	825,681	546,585	66%	206,420	288,466	140%
C: Unspent Balances						
Recurrent Balances		7,711	2%			
Wage		0				
Non Wage		7,711				

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Development Balances	30,000	20%	
Domestic Development	30,000		
Donor Development	0		
Total Unspent	37,711	6%	

Summary of Workplan Revenues and Expenditure by Source

The sector received gratuity of 35,954,000=local revenues of 17,365,000=Multi sectoral transfers to LLGs Non wage of 62,449,000= pension of 10,957,000=,non wage of 25,143,000= and wage of 75,000,000 and DDEG of 62,129,000 thus totalling288,996,000=..The expenditure was 288,466,000 remaining with unspent balance of 37,711,000=which are earmarked for payment of awarded contract for street lighting and also operation and maintenance of installed street lights FY 2016/17.

Reasons for unspent balances on the bank account

The unspent balance of 37,711,000 categorized as non wage 7,711,000, domestic development, 30,000,000.The above has been earmarked for payment of street light project which is ongoing implementation and operation and maintenance of street lights implemented in the FY 2016/17

Highlights of physical performance by end of the quarter

Payment of staff salaries,maintenance of registry,monitoring and evaluation of government programmes and projects,capacity building,undertaking consultaive visits,installation of street lights,garbage management among others

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,394	133,455	25%	131,098	44,465	34%
Locally Raised Revenues	17,247	39,336	228%	4,312	10,586	246%
Multi-Sectoral Transfers to LLGs_NonWage	396,000	17,821	5%	99,000	0	0%
Urban Unconditional Grant (Non-Wage)	38,706	32,297	83%	9,676	11,879	123%
Urban Unconditional Grant (Wage)	72,441	44,000	61%	18,110	22,000	121%
Development Revenues	0	2,886	1,212,461%	0	1,937	3,254,887%
Multi-Sectoral Transfers to LLGs_Gou	0	949	0%	0	0	0%
Urban Discretionary Development Equalization Grant	0	1,937	813722%	0	1,937	3254887%
Total Revenues shares	524,394	136,340	26%	131,099	46,401	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,441	44,000	61%	18,110	22,000	121%
Non Wage	451,953	89,455	20%	112,988	22,465	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,394	133,455	25%	131,098	44,465	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2,886				
Donor Development		0				
Total Unspent		2,886	2%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 10,586,000 for Locally raised revenue no revenues received on Multi-sect oral Transfers to To lower local Governments non wage of shs 11,879,000 were for urban un conditional grants non Wage and shs 22,000,000 were for urban un conditional grant wage the total recurrent revenues is totaling to shs 44,465,000. on development that is urban discretionary development equalization grant the sector received shs 1,937,000 only the total revenue share for the sector is shs 46,401,000= The sector spent shs 22,000,000 as wage And shs 22,465,000 as non wage recurrent on sector activities mainly on domestic arrears printed stationary and travel in land the total expenditure for is shs 44,465,000 . shs 2,886,000 was not spent because earmarked for purchase of twin desks for primary schools in Bufunda Division. and payment for Advert with peper publication ltd the procurement process is at the level of agreement signing

Reasons for unspent balances on the bank account

Un spend funds totaling to shs 2,886,000= under development grant was earmarked for purchase of twin desks for primary schools in Bufunda Division since the project was awarded to the contractor but had not implemented.

Highlights of physical performance by end of the quarter

Half year Final Accounts produced and submitted, salaries to staff paid, detailed acknowledgement of funds received was submitte to ministry 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	54,698	37%	37,089	18,160	49%
Locally Raised Revenues	51,965	30,160	58%	12,991	13,160	101%
Multi-Sectoral Transfers to LLGs_NonWage	0	13,038	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	69,000	0	0%	17,250	0	0%
Urban Unconditional Grant (Wage)	27,389	11,500	42%	6,847	5,000	73%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	148,355	54,698	37%	37,089	18,160	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,389	11,500	42%	6,847	5,000	73%
Non Wage	120,965	29,362	24%	30,241	12,362	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	148,355	40,862	28%	37,089	17,362	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,836				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,836	25%			

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Summary of Workplan Revenues and Expenditure by Source

The sector had planned to spend UGX 37,088,635 during the second quarter. Only UGX17,361,546 was realized and spent as follows; Local council administration UGX9,561,546, Political and executive oversight was UGX5,040,000 and UGX2,760,000 was utilized under LG standing committees. The unspent balance of 13,836,000 was meant for Multi sectoral transfers during quarter one which was not spent due to lack of budget items and payment of one executive meeting.

Reasons for unspent balances on the bank account

The unspent balance of 13,836,000 was due to the fact that the department received funds late when some activities were taken by events for example attending workshops by the Mayor and Speaker, one executive meeting did not sit due to lack of quarterly release and non payment of monthly emoluments. Much of the funds were utilised under LLS.

Highlights of physical performance by end of the quarter

Two executive meetings held
Two Council sittings held
Two standing committees sat twice
Facilitate sector technical staff
Payment of Bank charges and payment of taxes like PAYE.

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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	68,320	77%	22,167	50,426	227%
Locally Raised Revenues	5,959	0	0%	1,490	0	0%
Other Transfers from Central Government	11,133	32,532	292%	2,783	32,532	1169%
Sector Conditional Grant (Non-Wage)	16,372	8,186	50%	4,093	4,093	100%
Sector Conditional Grant (Wage)	55,204	27,602	50%	13,801	13,801	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	88,668	68,320	77%	22,167	50,426	227%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,204	27,602	50%	13,801	13,801	100%
Non Wage	33,464	40,688	122%	8,366	36,886	441%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,668	68,290	77%	22,167	50,687	229%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		30				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		30	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 4,092,963 as production and marketing grant

The sector also received 32,823,000 after the budget approval as agricultural extension services fund from the Ministry of Agriculture, Animal Industry and Fisheries and 13,801,000 as conditional grant wage totaling to 50,716,963.

The sector spent 50,686,963 and the unspent balance on the account was 30,000 to cater for bank charges

Reasons for unspent balances on the bank account

The unspent of non wage 30,000= funds remained to cater for bank changes

Highlights of physical performance by end of the quarter

Received funds were spent on conduction of farmer trainings, supply of inputs, treatment of livestock, meat inspection, conduction of plant clinics, inspection of weights and measures, cooperative mobilization and registration, tourism promotion, key stakeholder sensitization, farmer statistical data collection, farmer group trainings and monitoring and supervision

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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	484,299	49%	246,379	241,891	98%
Locally Raised Revenues	41,690	8,873	21%	10,423	5,935	57%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,514	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	63,236	31,618	50%	15,809	15,809	100%
Sector Conditional Grant (Wage)	880,590	440,295	50%	220,147	220,147	100%
Development Revenues	48,830	1,658	3%	12,208	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	1,658	33%	1,250	0	0%
Urban Discretionary Development Equalization Grant	43,830	0	0%	10,958	0	0%
Total Revenues shares	1,034,346	485,957	47%	258,586	241,891	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	880,590	440,295	50%	220,147	220,147	100%
Non Wage	104,926	37,486	36%	26,232	21,677	83%
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	477,781	46%	258,586	241,824	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,518				
Development Balances						
Domestic Development		1,658				
Donor Development		0				
Total Unspent		8,176	2%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received total funding of 241,891,000 categorised as LR OF 5,935,000=,Sector conditional non wage of 15,809,000=sector conditional wage of Shs. 220,147,427,The total expenditure was 247,927,000= categorised as non wage of 27,780,000 and wage of 220,147,000.The over expenditure was due to unspent balance in the 1st quarter. A total of 2,073,000= was unspent balance categorised as non wage of 415,000= and domestic development of 1,658,000= which was not spent in the 1st quarter under multi sector transfers to division due to lack of budget items.

Reasons for unspent balances on the bank account

A total of 2,073,000= was unspent balance categorised as non wage of 415,000= and domestic development of 1,658,000= which was not spent in the 1st quarter under multi sector transfers to division due to lack of budget items. the unspent balance on account was only 415,000 earmarked for bank charges.

Highlights of physical performance by end of the quarter

All health workers received their salaries except those whose salaries were suspended due to disciplinary issues.
Garbage collected and disposed off to designated dumping place.
Casual labourers for garbage collection were paid their wages.
Unclaimed body was disposed off in the cemetery.
Sanitation week was carried out by the Principal Health Inspector.

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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	2,225,006	47%	1,180,213	978,175	83%
Locally Raised Revenues	5,839	8,357	143%	1,460	7,707	528%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	827,137	275,713	33%	206,784	0	0%
Sector Conditional Grant (Wage)	3,863,874	1,931,937	50%	965,968	965,968	100%
Urban Unconditional Grant (Wage)	24,000	9,000	38%	6,000	4,500	75%
Development Revenues	223,676	67,011	30%	55,919	28,719	51%
Multi-Sectoral Transfers to LLGs_Gou	108,800	0	0%	27,200	0	0%
Sector Development Grant	114,877	67,011	58%	28,719	28,719	100%
Total Revenues shares	4,944,527	2,292,018	46%	1,236,132	1,006,895	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,863,874	1,940,937	50%	965,968	970,468	100%
Non Wage	856,977	284,070	33%	214,244	7,707	4%
Development Expenditure						
Domestic Development	223,676	42,752	19%	55,919	26,326	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,944,527	2,267,758	46%	1,236,132	1,004,501	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		24,260				
Donor Development		0				
Total Unspent		24,260	1%			

Vote:791 Ibanda Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 1,006,895,000= categorised as LR of 7,707,000=sector conditional wage of 965,968,000= and urban conditional wage of 5,500,000 and development grant of 28,719,000=. These funds were spent **as LR OF 7,707,000=, wage of 970,468,000= and domestic development of 26,376,000= totalling to UGX 1,004,501,000. The sector remained with unspent balance of 24,260,000 under domestic development earmarked for the unpaid contracted classroom constructed at Nyabwihikye P/S**

Reasons for unspent balances on the bank account

The department budget was not fully realized.

Some contractors had just reported on site and were not qualifying for payments for example two classroom block construction at Nyabuhikye catholic Primary school.

Highlights of physical performance by end of the quarter

Education management services

Monitoring and supervision of both primary, secondary and Tertiary education institutions.

Capacity development of head teachers conducted

Construction and rehabilitation of two classroom block,
three pit latrines constructed at St. Jude Kabaale, Nyamiyaga and Kabaale P/S.

Vote:791 Ibanda Municipal Council

Quarter2

*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	97,385	40%	61,497	54,538	89%
Locally Raised Revenues	30,920	8,008	26%	7,730	7,188	93%
Other Transfers from Central Government	0	77,376	0%	0	41,350	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	12,000	44%	6,850	6,000	88%
Development Revenues	28,032	9,500	34%	7,008	4,500	64%
Urban Discretionary Development Equalization Grant	28,032	9,500	34%	7,008	4,500	64%
Total Revenues shares	274,019	106,885	39%	68,505	59,038	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,398	12,000	44%	6,850	6,000	88%
Non Wage	218,588	88,402	40%	54,647	51,556	94%
Development Expenditure						
Domestic Development	28,032	5,000	18%	7,008	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	274,019	105,402	38%	68,505	57,556	84%
C: Unspent Balances						
Recurrent Balances		-3,018	-3%			
Wage		0				
Non Wage		-3,018				
Development Balances		4,500	47%			
Domestic Development		4,500				
Donor Development		0				
Total Unspent		1,482	1%			

Vote:791 Ibanda Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector had planned to spend UGX 68,505,000. out of the expected funds for the quarter, only UGX. 41,349,814 was received from road fund for vehicle and road maintenance;
urban unconditional wage UGX 6,850,000.
Urban Unconditional non wage UGX 5,140,000 and
Government development UGX 7,008,000.

Reasons for unspent balances on the bank account

The budget was not fully realized.
Funds for repairing of vehicles were not enough and most of roads are in poor condition. most roads are stressed.

Highlights of physical performance by end of the quarter

We have completed construction of drainage channel at Buzaabo road, graded 5.6km of community access roads, maintained roads using manual work of 40.2km, we have filled potholes with murram for paved roads, reallocated 2lines of culverts and repair/servicing of Municipal vehicles.

Vote:791 Ibanda Municipal Council

Quarter2

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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*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	2,731	55%	1,250	2,731	218%
Locally Raised Revenues	5,000	2,731	55%	1,250	2,731	218%
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	2,731	20%	3,359	2,731	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,000	2,600	52%	1,250	2,600	208%
Development Expenditure						
Domestic Development	8,436	0	0%	2,109	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,436	2,600	19%	3,359	2,600	77%
C: Unspent Balances						
Recurrent Balances		131	5%			
Wage		0				
Non Wage		131				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		131	5%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 2,7310,000 during the second quarter.

Only 2,600,000 was realised and spent on tree planting and afforestation remaining with unspent balance of 131,000= equivalent to 5% which was not realised

other activities funds were executed in the administration department due to lack of separate account

Vote:791 Ibanda Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The unspent balance of UGX131,000= was not allocated to the sector to do planned activities.

Highlights of physical performance by end of the quarter

The Sector carried out the following activities

Tree planting and afforestation in health centres, ibanda Hill communities and primary schools.

Inspected and approved building plans and sites

Vote:791 Ibanda Municipal Council

Quarter2

*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	52,635	115%	11,403	25,872	227%
Locally Raised Revenues	10,389	3,636	35%	2,597	3,136	121%
Multi-Sectoral Transfers to LLGs_NonWage	0	6,131	0%	0	0	0%
Other Transfers from Central Government	0	2,604	0%	0	2,604	0%
Sector Conditional Grant (Non-Wage)	20,530	10,265	50%	5,133	5,133	100%
Urban Unconditional Grant (Wage)	14,693	30,000	204%	3,673	15,000	408%
Development Revenues	217,503	2,853	1%	54,376	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	2,853	0%	0	0	0%
Other Transfers from Central Government	217,503	0	0%	54,376	0	0%
Total Revenues shares	263,115	55,488	21%	65,778	25,872	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,693	9,270	63%	3,673	9,261	252%
Non Wage	30,919	16,528	53%	7,730	10,896	141%
Development Expenditure						
Domestic Development	217,503	0	0%	54,376	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	263,115	25,798	10%	65,778	20,157	31%
C: Unspent Balances						
Recurrent Balances		26,837	51%			
Wage		20,730				
Non Wage		6,107				
Development Balances		2,853	100%			
Domestic Development		2,853				
Donor Development		0				
Total Unspent		29,690	54%			

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Summary of Workplan Revenues and Expenditure by Source

The department got local revenue of 3,136,000= , non wage of 5,133,000, YLP operational funds of 2,604,000= and a wage of 15,000,000'. 2,604,000 was meant for projects in lower local governments. The sector was able to spend wage of 9,261,000, and non wage of 10,846,000 totalling to 20,107,000= with unspent balance of 29,740,000= arising of wage of 20,730,000= multi sectoral transfer of 2,853,000 and unrealised non wage of 6,156,872. The wage had been earmarked for recruitment of staff but due to lack of clearance from MOPS, it was not implemented. Due to lack of unspent balance, the multi sectoral transfers were not spent

Reasons for unspent balances on the bank account

There was unspent balance was meant to pay suppliers. some of the funds shown as unspent totaling to 29,740,872 was not received by the department. The unspent balance of 29,740,000 = arising of wage of 20,730,000= multi sectoral transfer of 2,853,000 and unrealised non wage of 6,156,872. The wage had been earmarked for recruitment of staff but due to lack of clearance from MOPS, it was not implemented.

Highlights of physical performance by end of the quarter

the department handled 7 probation related cases, generated 8 files for Youth livelihood programme to access funding, submitted second quarter report to the line ministry, held 3 gender mainstreaming workshops, had 3 council meetings for Youth, Women and PWDS, handled and followed up 2 juvenile cases, handled 2 labour disputes attended workshops and seminars.

Vote:791 Ibanda Municipal Council

Quarter2

*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	21,404	69%	7,764	11,940	154%
Locally Raised Revenues	4,603	8,560	186%	1,151	4,376	380%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,484	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	11,453	7,860	69%	2,863	4,064	142%
Urban Unconditional Grant (Wage)	15,000	3,500	23%	3,750	3,500	93%
Development Revenues	18,259	3,137	17%	4,565	1,937	42%
Multi-Sectoral Transfers to LLGs_Gou	2,765	1,200	43%	691	0	0%
Urban Discretionary Development Equalization Grant	15,493	1,937	12%	3,873	1,937	50%
Total Revenues shares	49,315	24,540	50%	12,329	13,877	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,000	0	0%	3,750	0	0%
Non Wage	16,056	17,742	110%	4,014	11,060	276%
Development Expenditure						
Domestic Development	18,259	0	0%	4,565	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	49,315	17,742	36%	12,329	11,060	90%
C: Unspent Balances						
Recurrent Balances						
Wage		3,500				
Non Wage		162				
Development Balances						
Domestic Development		3,137				
Donor Development		0				
Total Unspent		6,799	28%			

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Summary of Workplan Revenues and Expenditure by Source

The unit received revenues totalling to 13,877,000 as locally raised revenues of 4,376,000=, Non wage of 4,064,000=, and wage of 3,500,000= and DDEG of 1,937,000=. The total funds spent was 11,060,000= and unspent balance of 6,799,000 arises from the allocated wage and DDEG which was not spent. Other funds were disbursed to sector.

Reasons for unspent balances on the bank account

The unit has independent account number and unspent balance of 6,799,000 arises from the allocated wage and DDEG which was not spent. Other funds were not disbursed to sector.

Highlights of physical performance by end of the quarter

Conducted consultative visits to MOFPED ,NPA, Prepared 1st quarter report, held TPC meetings and budget conference.

Vote:791 Ibanda Municipal Council

Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,708	16,625	51%	8,177	8,155	100%
Locally Raised Revenues	7,559	5,691	75%	1,890	1,662	88%
Urban Unconditional Grant (Non-Wage)	10,000	2,934	29%	2,500	2,493	100%
Urban Unconditional Grant (Wage)	15,149	8,000	53%	3,787	4,000	106%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	32,708	16,625	51%	8,177	8,155	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,149	7,675	51%	3,787	3,837	101%
Non Wage	17,559	8,625	49%	4,390	4,155	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,708	16,299	50%	8,177	7,992	98%
C: Unspent Balances						
Recurrent Balances						
Wage		325				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		326	2%			

Vote:791 Ibanda Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department's planned quarter two allocation per source was 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 totaling to UGX 8,177,000

The department then spent UGX 662,000 on locally raised revenue, Ugx 2,493,000 on Urban unconditional grant non wage

UGx 4,000,000 as urban un conditional grant wage totaling to UGX 8,155,000. This in summary wast UGX 3,837,000 on wage and UGX 4,155,000 on non wage

Reasons for unspent balances on the bank account

Ugx 325,000 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 two.

Highlights of physical performance by end of the quarter

Audit of all Municipal departments' expenditures for quarter two was carried out, Audit of Ruhoko Health centre IV was done, Audit of 32 primary schools was done, Audit of Kagongo Division's quarter two activities was done, audit all municipal revenue sources and allocations was done and finally Quarter two internal audit report in all conducted audits was prepared and submitted to relevant officers.

Vote:791 Ibanda Municipal Council

Quarter2

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: The output was under budgeted and crucial issues warranted payments like court cases, travel abroad and internet installation among others.					
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 funds for gratuity					
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 department experienced inadequate funds but these activities have been scheduled for the third quarter FY 2017/2018					
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 department has inadequate transport means to facilitate movement to all the divisions. There is only one vehicle and this is being used by all departments with the municipal council.					
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: The budget was not realized as planned, this activity is rescheduled for the next quarter for implementation.					
Output : 138106 Office Support 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 allocated to this function is not enough to cater for all these works of security and cleaning services.					
Output : 138107 Registration of Births, Deaths and Marriages					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Registration of Births, Deaths and Marriages function is a function that is being handled at division level.

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: The sector experiences transport means to facilitate movement to divisions to monitor projects and government programmes.

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: The sector experienced inadequate funds for pension and gratuity.

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There is need for Government to allocate funds to cater for capacity building.

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 department experienced inadequate funds to cater for this output.

Output : 138113 Procurement Services

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>341,411</i>	<i>152,000</i>	<i>45 %</i>	<i>75,000</i>
<i>Non-Wage Reccurent:</i>	<i>193,883</i>	<i>172,631</i>	<i>89 %</i>	<i>118,885</i>
<i>GoU Dev:</i>	<i>152,653</i>	<i>121,132</i>	<i>79 %</i>	<i>32,132</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>687,947</i>	<i>445,763</i>	<i>64.8 %</i>	<i>226,017</i>

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The department over spend on staff allowances due to inadequate staff and on purchase of printed stationary due to high prices by suppliers The department has challenge of understaffing					
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: The reason for under performance is that there were no business in Town especially on local hotel tax					
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: The department held more talk shows and announcements on sensitizing the community members about the new guidelines on TAX Park					
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: The department made purchases for printed stationary of which the prices were inflated by suppliers which leads to over performance					
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: Some challenges on the preparation of financial statement using the new reporting template We have not spent because the accounts will be prepared in the next quarter					
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: Trainings on IFMS Not yet attended because the entity is not yet on IFMS					
Output : 148107 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: Staff will be sponsored next quarter

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: The activity was implemented through integration due to lack of enough funding.

<i>Total For Finance : Wage Rect:</i>	<i>72,441</i>	<i>44,000</i>	<i>61 %</i>	<i>22,000</i>
<i>Non-Wage Reccurent:</i>	<i>55,953</i>	<i>71,633</i>	<i>128 %</i>	<i>22,465</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>115,633</i>	<i>90.1 %</i>	<i>44,465</i>

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Delays in disbursement of funds to facilitate the planned council meeting.					
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: Under funding and staffing,lack of clear structure for the unit					
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: Poor turn up of political leaders to the planned meetings due to other personal commitments.					
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: Untimely release of funds to facilitate Councillors.					
<i>Total For Statutory Bodies : Wage Rect:</i>	27,389	11,500	42 %		5,000
<i>Non-Wage Reccurent:</i>	120,965	29,362	24 %		12,362
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	148,355	40,862	27.5 %		17,362

Vote:791 Ibanda Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% 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: All activities were implemented as planned					
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: All activities were implemented as planned					
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: Due to insufficient funds, some activities were implemented through integration					
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: Activities under this output were implemented through integration due to insufficient funds					
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: Activity implemented through integration with other activities					
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: There was no vermin outbreak in the Municipal					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown					

Vote:791 Ibanda Municipal Council**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activity planned for forth quarter due to inadequate funding

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: limited funds would not allow more trainings for sector staff

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: Activities in this output were implemented as planned

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: Lack of technical staff especially in the commercial sector

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: Lack of a technical staff in the commercial services sector and limited funds

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: Activities in this output implemented through integration

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Other activities under this output were 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.

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Most of the activities under this output were implemented through integration				
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:	Most of the activities under this output were implemented through integration				
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:	Lack a technical staff in the commercial services sector and limited funds				
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:	The budget was not realised as planned thus leading to failure to implement this output.				
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:	Activity not implemented due to limited funds				
<i>Total For Production and Marketing : Wage Rect:</i>	55,204	27,602	50 %		13,801
<i>Non-Wage Reccurent:</i>	33,464	40,688	122 %		36,886
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	88,668	68,290	77.0 %		50,687

Vote:791 Ibanda Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Lack of Vehicle for the health department is hampering the capacity to closely monitor service delivery especially the redistribution of medical supplies leading to stock outs, excesses and sometimes expiry of medicines in different health facilities.					
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: The garbage truck is very old hence frequent breakdown and also the central business area is too big for one truck. The current dumping site is filled up hence urgent need for the alternative bigger dumping site as soon as possible.					
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: Shortage of medicines and supplies affecting health service delivery at facilities especially Cotrimoxazole for HIV/AIDS clinics' Inadequate PHC funds for the health facilities and municipal health office continue to limit implementation of planned activities.					
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: 52,349,697 meant for wage was not spent because some health workers salaries were suspended due to disciplinary issues while others got underpaid due to among other reasons study leave etc. There is continued under funding to the department leading to non implementation of some priority activities. There is no vehicle for the health department hence difficulties in conducting business. Inadequate wage bill hence some key priority positions remain unfilled at the health centre IV (i.e. Anaesthetic officer, Anaesthetic assistant).					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
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: The sector had planned to pay for garbage dumping site but the budget was not realised.

<i>Total For Health : Wage Rect:</i>	<i>880,590</i>	<i>440,295</i>	<i>50 %</i>	<i>220,147</i>
<i>Non-Wage Reccurent:</i>	<i>104,926</i>	<i>37,486</i>	<i>36 %</i>	<i>21,677</i>
<i>GoU Dev:</i>	<i>43,830</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,029,346</i>	<i>477,781</i>	<i>46.4 %</i>	<i>241,824</i>

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 dropped out of the payroll and missed salaries hence showing a balance on the wage. Assessment for teachers take long to be submitted.					
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: The department planned to construct many classrooms but due to limited resources much of the works were not implemented during the quarter					
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: Delays in procurement process to award contracts.					
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: Low capitation grant allocated to schools per student. Some school do not have fully stocked libraries and laboratories.					
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: Capitation grant is still low compared to the planned activities for the tertiary institution,					
Programme : 0784 Education & Sports Management and Inspection					

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Under funding and transport challenges led to the low realization of the planned.					
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: untimely release of funds to monitor all schools The releasing of monitoring funds termly affects inspection. this is supposed to be done quarterly					
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: No funds were executed under that output during the quarter.					
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: under funding.					
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: No funds were allocated to the output as per the planned quarterly budget. This therefore caused a cumulative figure of unspent balance on the same output.					
Total For Education : Wage Rect:	7,488,471	1,940,937	26 %		970,468
Non-Wage Reccurent:	856,977	284,070	33 %		7,707
GoU Dev:	114,877	42,752	37 %		26,326
Donor Dev:	0	0	0 %		0
Grand Total:	8,460,324	2,267,758	26.8 %		1,004,501

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: There is late disbursement of funds to the department hence delay in executing the planned activities. The sector lacks a departmental vehicle to carry out routine supervision.					
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: No funds were allocated to the output to execute the planned activities for second quarter.					
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: untimely release of funds to the department. Failure to secure a grader from the district.					
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 WERE RECEIVED THIS QUARTER THAN THE PLANNED QUARTERLY FUNDS					
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: The annual budget and quarterly budget is still low for the maintenance of vehicles.					
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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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The contractor has not completed the works			
<i>Total For Roads and Engineering : Wage Rect:</i>	27,398	12,000	44 %		6,000
<i>Non-Wage Reccurent:</i>	218,588	88,402	40 %		51,556
<i>GoU Dev:</i>	28,032	5,000	18 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	274,019	105,402	38.5 %		57,556

Vote:791 Ibanda Municipal Council

Quarter2

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

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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: No funds were allocated to the output during second quarter.					
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:					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	5,000	2,600	52 %		2,600
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,000	2,600	52.0 %		2,600

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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: there was under expenditure on wage because the department is not filled to capacity					
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: Funds were received as planned however its limited to cover all probation related activities lack of transport means to enable officers carry out activities					
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: N/A					
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: little funding for the department					
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: lack of funding from the national library is making it difficult to implement all the activities of the library					
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: Due to shortfall in budget realisation as planned, one activity was conducted					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: there was under performance because the youth groups were not yet funded				
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: lack of enough funds to facilitate council meetings in all the divisions				
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: The YLP and UWEP programmes provides limited funding to enhance their skills. The youth groups are fragile thus failing the programme				
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: There was under performance because of the limited funding				
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: increasing numbers of labour disputes and little funding all the cases cannot be handlrd				
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: N/A				
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: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>14,693</i>	<i>9,270</i>	<i>63 %</i>	<i>9,261</i>
<i>Non-Wage Reccurent:</i>	<i>30,919</i>	<i>16,528</i>	<i>53 %</i>	<i>10,896</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>25,798</i>	<i>9.8 %</i>	<i>20,157</i>

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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: Lack of technical staff in the unit to implement all activities due to wage bill shortfall.					
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 sector has no substantive personnel to handle all planning issues					
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 lack of technical officer and failure by UBOS to train us in Statistical abstract has made the unit to conduct any activity					
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: Inadequate funding could not allow planning for 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 insufficient funds, the appraisal of projects is planned for forth quarter					
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: Due to insufficient funds and time frame has made the planned review not to be done and has been forwarded to forth quarter					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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: Due to insufficient funds and overwhelming activities of PBS has made this output not to be done and also lack of desk to store the data

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: All planned activities were implemented in the quarter

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: As it was planned in the quarter, however conditional funds attached to Monitoring are not enough to conduct required number

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: Due to insufficient funds, no items were procured as planned

<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>16,258</i>	<i>101 %</i>	<i>11,060</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>16,258</i>	<i>34.9 %</i>	<i>11,060</i>

Vote:791 Ibanda Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Additional responsibilities of Senior internal auditor were assigned to internal auditor thereby attracting responsibility allowance					
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: Due to limited time for covering all administrative units i covered the few above and with a hope to cover the rest in subsequent quarters					
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: Limited financial resources prevented audit staff from attending more seminars					
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: The UGX 235,000 balance was meant for subscription for a seminar that was not attended.					
<i>Total For Internal Audit : Wage Rect:</i>	<i>15,149</i>	<i>7,675</i>	<i>51 %</i>		<i>3,837</i>
<i>Non-Wage Reccurent:</i>	<i>17,559</i>	<i>8,625</i>	<i>49 %</i>		<i>4,155</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>16,299</i>	<i>49.8 %</i>		<i>7,992</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	313,636
Sector : Works and Transport				13,070	27,518
Programme : District, Urban and Community Access Roads				13,070	27,518
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	19,823
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	14,423
Mechanized routine maintenance	KYARUHANGA Oppening Kyarukobwa Mpungu road	Locally Raised Revenues		0	5,400
Sector : Education				2,146,297	156,999
Programme : Pre-Primary and Primary Education				761,360	50,015
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	1,453
Item : 312101 Non-Residential Buildings				
Construction of a 4 stance lined pit latrine	KASHANGURA Kagongo Division	Sector Development Grant	0	1,453
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	7,987
Programme : Primary Healthcare			25,926	7,987
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,926	7,987
Item : 291001 Transfers to Government Institutions				
Kashangura HC II	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	696
Kyeikucu HC II	KYEIKUCU Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	696
Nyakatokye HC II	KASHANGURA Kagongo Division	Sector Conditional Grant (Non-Wage)	1,620	696
Ruhoko HC IV	KANYANSHEKO Kagongo Division	Sector Conditional Grant (Non-Wage)	21,065	5,898
Sector : Public Sector Management			0	121,132
Programme : District and Urban Administration			0	121,132
Capital Purchases				
Output : Administrative Capital			0	121,132
Item : 311101 Land				
Construction of pitlatrine and tanks	KASHANGURA	Urban Discretionary Development Equalization Grant	0	32,132
Payment of court fines and domestic arrears	KYARUHANGA	Urban Discretionary Development Equalization Grant	0	89,000
LCIII : BISHE SHE			626,411	93,692

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Sector : Works and Transport			0	15,202
Programme : District, Urban and Community Access Roads			0	15,202
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	15,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Manual Maintenance of roads	RUGAZI Nyakatokye Nyakatete	Other Transfers from Central Government	0	15,202
Sector : Education			613,448	71,660
Programme : Pre-Primary and Primary Education			302,625	30,009
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	5,873
Item : 312101 Non-Residential Buildings				
Construction of a two class room block and an office.	KIGARAMA Bisheshe Division	Sector Development Grant	0	5,873
Output : Latrine construction and rehabilitation			18,000	9,000
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	9,000
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	5,406
<i>Programme : Primary Healthcare</i>			12,963	5,406
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,963	5,406
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	696
Bugarama HC II	BUGARAMA BISHESHE DIVISION	Sector Conditional Grant (Non-Wage)	1,620	696
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	696
Bisheshe HC III	BUGARAMA BISHESHE T/Centre	Sector Conditional Grant (Non-Wage)	6,482	3,317
Sector : Public Sector Management			0	1,423
<i>Programme : District and Urban Administration</i>			0	1,423
Capital Purchases				
<i>Output : Administrative Capital</i>			0	1,423
Item : 311101 Land				
construction of lined pit latrine	KABAARE	Urban Discretionary Development Equalization Grant	0	1,423
LCIII : BUFUNDA			1,295,651	102,794
Sector : Works and Transport			38,042	23,874
<i>Programme : District, Urban and Community Access Roads</i>			38,042	23,874
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			38,042	23,874
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	5,140

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Routine Mechanized maintenance	BUFUNDA Kibubura road, Mpiira & Buruhwari Road	Other Transfers from Central Government	0	4,159
Routine Mechanized Maintenance	BUFUNDA Kyegwisa Rwobuzizi , Kyamoshe, Hajji Muganda	Other Transfers from Central Government	0	4,159
Sector : Education			1,244,646	71,350
Programme : Pre-Primary and Primary Education			1,041,708	48,165
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	10,000
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	10,000
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	6,103
Programme : Primary Healthcare			12,963	6,103
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,963	6,103
Item : 291001 Transfers to Government Institutions				
Bufunda HC III	BUFUNDA Bufunda division	Sector Conditional Grant (Non-Wage)	6,482	3,317
Nsasi HC II	NSASI Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	696
Nyamirima HC II	NYAMIRIMA Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	696
Rubaya HC II	KAYENJE Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	696
Rwobuzizi HC II	RWOBUZIZI Bufunda Division	Sector Conditional Grant (Non-Wage)	1,620	696
Sector : Public Sector Management			0	1,467
Programme : District and Urban Administration			0	1,467
Capital Purchases				
Output : Administrative Capital			0	1,467
Item : 311101 Land				

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Construction of pitlatrine at Nyakakiri p/s	NSASI	Urban Discretionary Development Equalization Grant	0	1,467
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