
Vote:558 Ibanda District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ibanda District

Date: 28/10/2018

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,828	270,652	37%
Discretionary Government Transfers	3,208,001	821,683	26%
Conditional Government Transfers	13,119,988	3,477,277	27%
Other Government Transfers	1,645,960	287,154	17%
Donor Funding	191,418	0	0%
Total Revenues shares	18,903,195	4,856,766	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	93,481	21,841	15,169	23%	16%	69%
Internal Audit	65,508	12,893	9,911	20%	15%	77%
Administration	2,878,969	721,638	581,850	25%	20%	81%
Finance	481,003	102,399	87,352	21%	18%	85%
Statutory Bodies	668,410	178,311	131,691	27%	20%	74%
Production and Marketing	1,218,831	315,190	200,501	26%	16%	64%
Health	2,834,727	694,498	497,087	24%	18%	72%
Education	8,127,174	2,197,828	1,998,784	27%	25%	91%
Roads and Engineering	1,351,120	367,893	178,953	27%	13%	49%
Water	529,978	166,389	160,377	31%	30%	96%
Natural Resources	113,224	42,105	41,140	37%	36%	98%
Community Based Services	540,770	35,782	21,055	7%	4%	59%
Grand Total	18,903,195	4,856,766	3,923,868	26%	21%	81%
<i>Wage</i>	<i>11,078,458</i>	<i>2,769,615</i>	<i>2,583,545</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>5,836,159</i>	<i>1,488,098</i>	<i>1,152,082</i>	<i>25%</i>	<i>20%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>1,797,160</i>	<i>599,053</i>	<i>198,774</i>	<i>33%</i>	<i>11%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

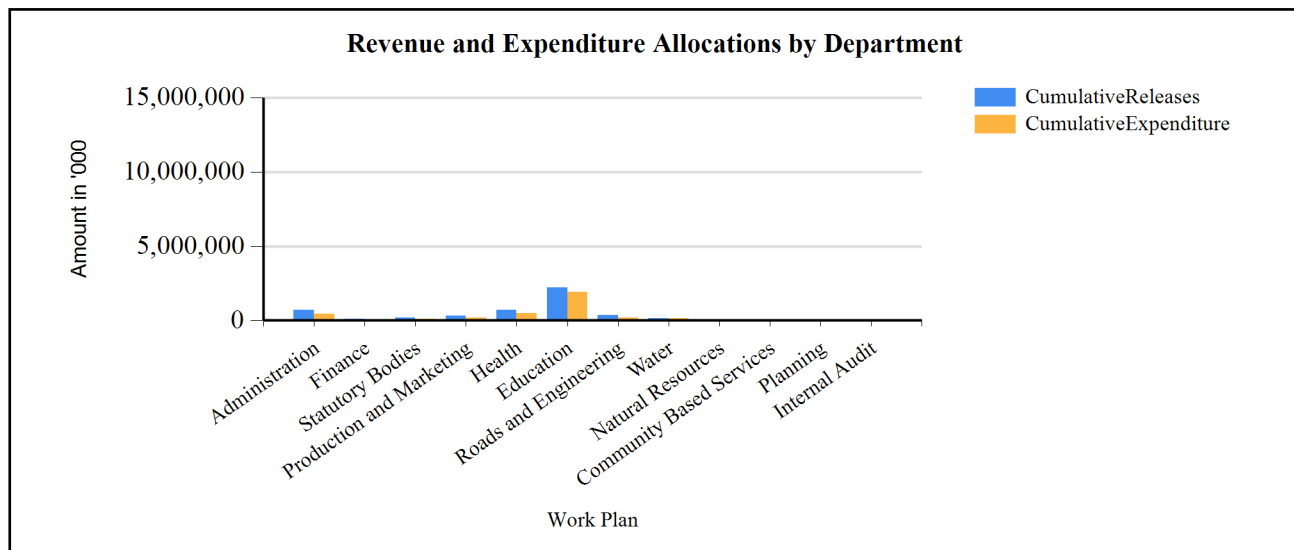
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Out of the the approved District total budget 2018/19 FY of 18,903,195,000 shillings, the district received 4,856,766,000 shillings in the first quarter representing 26% of the total budget. Out of the cumulative receipts, local revenue performance was 270,652,000 shilling (37%), Discretionary government transfers was 821,683,000 shillings (26%), Conditional government transfers at 3,477,277,000 shillings (27%), other government transfers at 287,154,000 shillings(17%) and no donor funds were received. The district received more than the expected revenue as a result of over performance of local revenue due more revenue that was collected by Ishongororo Town council from the sale of its plots. Also the district received emergency funds from Road fund for rehabilitation of Bwaha road. Other government transfers performed less than the expected due to less release from Ministry of Gender and Social Development for UWEP and YLP. The district never received any donor funds because donor activities implemented in the districts are implemented in third and fourth quarter since the donors use a different calendar from that of government. The total cumulative disbursements to departments and LLGs at the end of first quarter was 4,856,766,000 shillings and 3,923,868,000 shillings had cumulatively been spent leaving unspent balance of 933,098,000 shillings. The unspent balance was notably under the departments of Administration, statutory bodies, works and water, health, education and production. The reasons for unspent balance are;- inadequate staffing most especially the critical positions and extension staff in Health, CBS, Administration and Production, funds from Road Fund were released late and therefore the department could not utilize all the funds within the quarter, the balance under administration was mainly on pension because some files had not been cleared by the Ministry of Public Service, the balance on statutory was meant for xgratia and LC III honoraria which are paid at the end of the financial year, the balance under Education and Health was a results of the delayed procurement process by Ministry of Health and Education for the world bank funded projects. The balance under water was because project implementation was still ongoing.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	737,828	270,652	37 %
Local Services Tax	75,020	2,326	3 %
Land Fees	26,004	151,883	584 %
Business licenses	237,869	6,028	3 %

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Rent & Rates - Non-Produced Assets – from private entities	7,865	0	0 %
Royalties	74,602	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	67,510	4,733	7 %
Property related Duties/Fees	220	1,308	594 %
Animal & Crop Husbandry related Levies	3,630	14,829	409 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,630	3,642	100 %
Registration of Businesses	8,800	0	0 %
Educational/Instruction related levies	61,710	1,860	3 %
Agency Fees	21,962	1,000	5 %
Market /Gate Charges	117,546	19,463	17 %
Other Fees and Charges	19,360	59,465	307 %
Ground rent	0	375	0 %
Group registration	0	0	0 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	12,100	3,741	31 %
2a.Discretionary Government Transfers	3,208,001	821,683	26 %
District Unconditional Grant (Non-Wage)	589,274	147,318	25 %
Urban Unconditional Grant (Non-Wage)	157,021	39,255	25 %
District Discretionary Development Equalization Grant	180,887	60,296	33 %
Urban Unconditional Grant (Wage)	352,472	88,118	25 %
District Unconditional Grant (Wage)	1,873,038	468,260	25 %
Urban Discretionary Development Equalization Grant	55,310	18,437	33 %
2b.Conditional Government Transfers	13,119,988	3,477,277	27 %
Sector Conditional Grant (Wage)	8,852,949	2,213,237	25 %
Sector Conditional Grant (Non-Wage)	1,607,738	478,192	30 %
Sector Development Grant	1,539,910	513,303	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	36,230	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	691,376	172,844	25 %
Gratuity for Local Governments	370,732	92,683	25 %
2c. Other Government Transfers	1,645,960	287,154	17 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	12,929	0	0 %
Uganda Road Fund (URF)	1,207,216	280,220	23 %
Uganda Women Entrepreneurship Program(UWEP)	173,338	2,112	1 %

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Youth Livelihood Programme (YLP)	252,477	4,822	2 %
3. Donor Funding	191,418	0	0 %
United Nations Children Fund (UNICEF)	81,680	0	0 %
Global Fund for HIV, TB & Malaria	61,738	0	0 %
World Health Organisation (WHO)	18,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	0 %
Total Revenues shares	18,903,195	4,856,766	26 %

Cumulative Performance for Locally Raised Revenues

Expected plan was 182,944,500 But we managed to collect 270,651,624. This was brought but over collection revenue by ishongeroro town council due to the sale of plots. Other sources did not perform due to changes in the licensing Act where by all licenses are valid up to December. The district did not realise any royalties because the Ministry responsible did do remit them to the district. Market/ gate fees also performed poorly due to establishment of a cattle market adjacent to the major cattle market of Kanyarugiri to operate on the same day by Kiruhura District.

Cumulative Performance for Central Government Transfers

Expected plan for the quarter was 411,490,000 but we received 287,154,047. This under Performance was brought by failure to receive funds for YLP and UWEP

Cumulative Performance for Donor Funding

Expected plan for the quarter is 47,854,500 but there was poor performance due to donors calendar year therefore funds are expected to be released in the next quarters

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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	837,812	126,611	15 %	209,453	126,611	60 %
District Production Services	373,213	71,940	19 %	93,303	71,940	77 %
District Commercial Services	7,806	1,950	25 %	1,952	1,950	100 %
Sub- Total	1,218,831	200,501	16 %	304,708	200,501	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,259,556	162,417	13 %	314,074	162,417	52 %
District Engineering Services	91,564	16,536	18 %	22,891	16,536	72 %
Sub- Total	1,351,120	178,953	13 %	336,965	178,953	53 %
Sector: Education						
Pre-Primary and Primary Education	6,222,019	1,466,680	24 %	1,555,505	1,466,680	94 %
Secondary Education	1,637,283	446,594	27 %	409,321	446,594	109 %
Skills Development	62,804	0	0 %	15,701	0	0 %
Education & Sports Management and Inspection	205,068	92,270	45 %	50,755	92,270	182 %
Sub- Total	8,127,174	2,005,544	25 %	2,031,281	2,005,544	99 %
Sector: Health						
Primary Healthcare	955,022	43,633	5 %	238,756	43,633	18 %
District Hospital Services	99,990	24,997	25 %	24,997	24,997	100 %
Health Management and Supervision	1,779,715	431,629	24 %	444,929	431,629	97 %
Sub- Total	2,834,727	500,260	18 %	708,682	500,260	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	529,978	160,377	30 %	132,495	160,377	121 %
Natural Resources Management	113,224	41,240	36 %	28,306	41,240	146 %
Sub- Total	643,202	201,616	31 %	160,800	201,616	125 %
Sector: Social Development						
Community Mobilisation and Empowerment	540,770	21,555	4 %	135,192	21,555	16 %
Sub- Total	540,770	21,555	4 %	135,192	21,555	16 %
Sector: Public Sector Management						
District and Urban Administration	2,878,969	581,850	20 %	719,742	581,850	81 %
Local Statutory Bodies	668,410	131,691	20 %	167,103	131,691	79 %
Local Government Planning Services	93,481	15,169	16 %	23,370	15,169	65 %
Sub- Total	3,640,860	728,710	20 %	910,215	728,710	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,003	87,352	18 %	118,261	87,352	74 %
Internal Audit Services	65,508	9,911	15 %	16,377	9,911	61 %

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	<i>Sub- Total</i>	<i>546,511</i>	<i>97,263</i>	<i>18 %</i>	<i>134,638</i>	<i>97,263</i>	<i>72 %</i>
Grand Total		18,903,195	3,934,401	21 %	4,722,482	3,934,401	83 %

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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	2,860,063	716,755	25%	714,255	716,755	100%
District Unconditional Grant (Non-Wage)	87,526	21,882	25%	21,882	21,882	100%
District Unconditional Grant (Wage)	1,035,845	258,961	25%	258,961	258,961	100%
General Public Service Pension Arrears (Budgeting)	36,230	0	0%	9,058	0	0%
Gratuity for Local Governments	370,732	92,683	25%	92,683	92,683	100%
Locally Raised Revenues	102,890	18,386	18%	25,723	18,386	71%
Multi-Sectoral Transfers to LLGs_NonWage	182,992	63,881	35%	44,988	63,881	142%
Multi-Sectoral Transfers to LLGs_Wage	352,472	88,118	25%	88,118	88,118	100%
Pension for Local Governments	691,376	172,844	25%	172,844	172,844	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	18,906	4,883	26%	4,727	4,883	103%
District Discretionary Development Equalization Grant	7,507	2,502	33%	1,877	2,502	133%
Multi-Sectoral Transfers to LLGs_Gou	11,399	2,380	21%	2,850	2,380	84%
Total Revenues shares	2,878,969	721,638	25%	718,982	721,638	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,388,317	284,584	20%	347,079	284,584	82%
Non Wage	1,471,746	294,386	20%	367,937	294,386	80%
Development Expenditure						
Domestic Development	18,906	2,880	15%	4,727	2,880	61%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,969	581,850	20%	719,742	581,850	81%

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C: Unspent Balances			
Recurrent Balances	137,785	19%	
Wage	62,496		
Non Wage	75,289		
Development Balances	2,002	41%	
Domestic Development	2,002		
Donor Development	0		
Total Unspent	139,787	19%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 721,638,000 shillings representing 25% of the total budget and 100% of the quarterly budget. The department received the expected revenue due to realization of the most of the revenue that is local revenue , unconditional grant and domestic development. Out of the received funds, the department spent 581,850,000 shillings representing 81% of the total release leaving unspent balance of 139,787,000 shillings.

Reasons for unspent balances on the bank account

The balance on wage (62,496,000 Shs) is as a result of inadequate staffing. The unspent balance for no wage recurrent (75,289,000 shs) is meant for pension and gratuity for pensioners whose files had not been cleared by the Ministry of Public Service. Some funds also were committed for payment of fuel whose payment process had been initiated. The balance on domestic development (2,002,000 shs) is meant for induction of newly recruited staff but in quarter one, no recruitment was done.

Highlights of physical performance by end of the quarter

Monitored and supervised government programmes, projects and activities in LLGs, Payment of staff salaries, Held 3 TPC meetings, Appraised staff, Attended meetings and seminars, procured stationery. Formulated the district ICT policy, Payment of utility bills.

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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	434,648	87,225	20%	108,662	87,225	80%
District Unconditional Grant (Non-Wage)	45,390	11,098	24%	11,347	11,098	98%
District Unconditional Grant (Wage)	103,944	25,986	25%	25,986	25,986	100%
Locally Raised Revenues	72,345	9,802	14%	18,086	9,802	54%
Multi-Sectoral Transfers to LLGs_NonWage	212,969	40,339	19%	53,242	40,339	76%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	46,355	15,174	33%	11,589	15,174	131%
District Discretionary Development Equalization Grant	44,805	14,935	33%	11,201	14,935	133%
Multi-Sectoral Transfers to LLGs_Gou	1,550	239	15%	388	239	62%
Total Revenues shares	481,003	102,399	21%	120,251	102,399	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,944	24,330	23%	25,986	24,330	94%
Non Wage	330,704	61,092	18%	80,686	61,092	76%
Development Expenditure						
Domestic Development	46,355	1,930	4%	11,589	1,930	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,003	87,352	18%	118,261	87,352	74%
C: Unspent Balances						
Recurrent Balances		1,803	2%			
Wage		1,656				
Non Wage		147				
Development Balances		13,244	87%			
Domestic Development		13,244				
Donor Development		0				

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Total Unspent	15,047	15%	
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Summary of Workplan Revenues and Expenditure by Source

During this quarter the department received 102,399,000 representing 21% of the total budget and 85% of the quarterly budget. The department received less than the expected revenue due to poor performance of the local revenue. which was due to closure of livestock market due to outbreak of foot and mouth disease and un-remitted royalties from ministries. The department cumulatively spent 87,352,000 shillings leaving unspent balance of 15,047,000 shillings

Reasons for unspent balances on the bank account

Un spent balance was part of salary and encumbrances which will be paid in second quarter.

Development funds was unspent procurement proceses are going on and renovation for district commercial houses will be done in the next quarter

Highlights of physical performance by end of the quarter

Preparation of final accounts, Revenue mobilization, Submission of financial reports, Revenue Supervision, Prepared and submitted the final budget preparation and held Sensitization meetings

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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	665,032	177,185	27%	166,258	177,185	107%
District Unconditional Grant (Non-Wage)	320,624	80,156	25%	80,156	80,156	100%
District Unconditional Grant (Wage)	193,352	48,338	25%	48,338	48,338	100%
Locally Raised Revenues	45,421	5,450	12%	11,355	5,450	48%
Multi-Sectoral Transfers to LLGs_NonWage	105,635	43,241	41%	26,409	43,241	164%
Development Revenues	3,378	1,126	33%	845	1,126	133%
District Discretionary Development Equalization Grant	3,378	1,126	33%	845	1,126	133%
Total Revenues shares	668,410	178,311	27%	167,103	178,311	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	48,001	25%	48,338	48,001	99%
Non Wage	471,681	83,690	18%	117,920	83,690	71%
Development Expenditure						
Domestic Development	3,378	0	0%	845	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	668,410	131,691	20%	167,103	131,691	79%
C: Unspent Balances						
Recurrent Balances						
Wage		337				
Non Wage		45,157				
Development Balances						
Domestic Development		1,126				
Donor Development		0				
Total Unspent		46,620	26%			

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Summary of Workplan Revenues and Expenditure by Source

Out of the total budget of 668,410,000 shillings, the department received 178,311,000 shillings representing 107% and 27% of the quarterly budget. The department received more than the planned revenue due to over performance District Discretionary Development Equalization Grant and multi-sectoral transfers non wage to LLGs as a result of Ishongororo T/C collecting more revenue . The department cumulatively spent 131,691,000 shillings representing 79% of the release leaving unspent balance of 46,620,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance is meant for payment of xgratia and Honoraria for LC III Councillors which are paid at the end of the financial year and procurement of furniture for the council hall whose procurement process was on going.

Highlights of physical performance by end of the quarter

Held one council meeting, one standing committee meeting, Held on PAC meeting, confirmed staff, handled disciplinary cases, Held 3 DEC meeting, inducted political leaders on their roles and responsibilities, prepared bid documents and held contracts committee meetings

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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	1,118,123	281,621	25%	279,531	281,621	101%
District Unconditional Grant (Wage)	98,974	24,743	25%	24,744	24,743	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,546	3,477	63%	1,387	3,477	251%
Sector Conditional Grant (Non-Wage)	324,261	81,065	25%	81,065	81,065	100%
Sector Conditional Grant (Wage)	689,342	172,336	25%	172,336	172,336	100%
Development Revenues	100,708	33,569	33%	25,177	33,569	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	100,708	33,569	33%	25,177	33,569	133%
Total Revenues shares	1,218,831	315,190	26%	304,708	315,190	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	116,518	15%	197,079	116,518	59%
Non Wage	329,807	83,984	25%	82,452	83,984	102%
Development Expenditure						
Domestic Development	100,708	0	0%	25,177	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,218,831	200,501	16%	304,708	200,501	66%
C: Unspent Balances						
Recurrent Balances		81,119	29%			
Wage		80,561				
Non Wage		558				
Development Balances		33,569	100%			
Domestic Development		33,569				
Donor Development		0				
Total Unspent		114,689	36%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 315,190,000 shillings representing 26% of the total budget and 103% of quarter one budget. The department received more than the anticipated revenue as a result of over performance of multi sectoral transfers to LLGs. this due to more allocation of local revenue to production for Ishongororo town council after the sale of plots. out of the received funds, the department spent 200,501,000 shillings representing 66% leaving unspent balance of 114,689,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wages is as a result of shortage of some staff and some staff salaries were not enhanced. The unspent balance for the non-wage was committed for payment of fuel whose process had been initiated. The development funds were not utilized since the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries were paid for the three months, Departmental activities were coordinated, Market inspection for quality assurance for agricultural produce was undertaken in all the LLGs, support supervision was given to farmers, appropriate advice, and monitored for the development of their enterprises, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken.

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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	2,089,060	509,788	24%	522,265	509,788	98%
District Unconditional Grant (Wage)	100,522	25,130	25%	25,130	25,130	100%
Locally Raised Revenues	1,465	0	0%	366	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,100	664	1%	12,775	664	5%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	304,938	76,234	25%	76,234	76,234	100%
Sector Conditional Grant (Wage)	1,631,035	407,759	25%	407,759	407,759	100%
Development Revenues	745,667	184,711	25%	186,417	184,711	99%
District Discretionary Development Equalization Grant	16,000	5,333	33%	4,000	5,333	133%
Donor Funding	191,418	0	0%	47,855	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,093	2,659	33%	2,023	2,659	131%
Sector Development Grant	530,157	176,719	33%	132,539	176,719	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,834,727	694,498	24%	708,682	694,498	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,731,557	420,237	24%	432,889	420,237	97%
Non Wage	357,503	74,705	21%	89,376	74,705	84%
Development Expenditure						
Domestic Development	554,249	5,317	1%	138,562	5,317	4%
Donor Development	191,418	0	0%	47,855	0	0%
Total Expenditure	2,834,727	500,260	18%	708,682	500,260	71%
C: Unspent Balances						
Recurrent Balances		14,845	3%			
Wage		12,652				

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Non Wage	2,193		
Development Balances	179,394	97%	
Domestic Development	179,394		
Donor Development	0		
Total Unspent	194,239	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department had received 694,498,000 shillings representing 24% of the total budget 99% of the quarterly budget. The department received less than 100% of the anticipated funds due to non realization of the local revenue. Cumulatively, the department spent 500,260,000 shillings representing 72% of the released funds leaving unspent balance of 194,239,000 shillings.

Reasons for unspent balances on the bank account

Some funds were committed to pay fuel bills. Development projects not yet done because procurement is still in progress. The unspent balance on wage is due to inadequate staffing in the department and salaries were not enhanced for some staff.

Highlights of physical performance by end of the quarter

The department conducted support supervision, conducted immunization, conducted deliveries, offered OPD & IPD services, recruited 6 health workers. Capacity building for health workers and VHTs was done. Coordination with the centre and other organisation was done. Repair , maintenance and servicing of the vehicle was done. water and sanitation activities were implemented in all sub-counties in the district.

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Quarter1

*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	7,565,345	2,005,072	27%	1,908,998	2,005,072	105%
District Unconditional Grant (Wage)	46,608	11,652	25%	11,652	11,652	100%
Locally Raised Revenues	51,210	15,048	29%	12,803	15,048	118%
Multi-Sectoral Transfers to LLGs_NonWage	6,940	40,200	579%	1,735	40,200	2317%
Other Transfers from Central Government	12,929	0	0%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	915,086	305,029	33%	246,434	305,029	124%
Sector Conditional Grant (Wage)	6,532,571	1,633,143	25%	1,633,143	1,633,143	100%
Development Revenues	561,829	192,755	34%	140,457	192,755	137%
Multi-Sectoral Transfers to LLGs_Gou	84,218	33,552	40%	21,055	33,552	159%
Sector Development Grant	477,611	159,204	33%	119,403	159,204	133%
Total Revenues shares	8,127,174	2,197,828	27%	2,049,455	2,197,828	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,579,180	1,627,784	25%	1,644,795	1,627,784	99%
Non Wage	986,165	337,447	34%	246,029	337,447	137%
Development Expenditure						
Domestic Development	561,829	40,312	7%	140,457	40,312	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,127,174	2,005,544	25%	2,031,281	2,005,544	99%
C: Unspent Balances						
Recurrent Balances						
		39,840	2%			
Wage		17,011				
Non Wage		22,830				
Development Balances						
		152,444	79%			
Domestic Development		152,444				
Donor Development		0				

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Total Unspent	192,284	9%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received shs 2,197,828,000 in quarter one which represents 27% of the total budget. Out of the funds received shs 15,048,000 was locally raised Revenue, shs 192,755,000 was Development grant and shs 1,633,143,000 was Wages. The department received more than the planned revenue due to over performance of all revenue sources. The department spent shs 2,005,544,000 Leaving a balance of shs 17,010,548 as wage, shs 22,829,720 as non wage and shs 152,443,720 as development.

Reasons for unspent balances on the bank account

Shs 152,443,720 was development meant for the construction of Schools whose Procurement Process is on going. Shs 22,829,720 was Non wage meant for inspection of Schools which is still on going and shs 17,010,548 was wage meant for Payment of Staff Salaries for Teachers to be recruited in the second quarter.

Highlights of physical performance by end of the quarter

The department carried out Monitoring and Inspection of Schools and Paid Teachers salaries for both Primary and Secondary School Teachers.

Vote:558 Ibanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,320,563	355,402	27%	330,016	355,402	108%
District Unconditional Grant (Non-Wage)	10,675	2,669	25%	2,669	2,669	100%
District Unconditional Grant (Wage)	57,446	14,361	25%	14,361	14,361	100%
Locally Raised Revenues	23,443	0	0%	5,861	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,782	58,151	267%	5,321	58,151	1093%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	1,207,216	280,220	23%	301,804	280,220	93%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	30,558	12,491	41%	7,639	12,491	164%
Multi-Sectoral Transfers to LLGs_Gou	30,558	12,491	41%	7,639	12,491	164%
Total Revenues shares	1,351,120	367,893	27%	337,655	367,893	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,446	14,361	25%	14,361	14,361	100%
Non Wage	1,263,117	164,592	13%	314,964	164,592	52%
Development Expenditure						
Domestic Development	30,558	0	0%	7,639	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,351,120	178,953	13%	336,965	178,953	53%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		176,449				
Development Balances						
Domestic Development		12,491				

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Donor Development	0		
Total Unspent	188,940	51%	

Summary of Workplan Revenues and Expenditure by Source

The department received 341,040,067 shillings for quarter one representing 28.8 % of the total budget The department received more than the expected funds because the District received sh 25,000,000 as emergency funds from Uganda Road Fund for Bwahwa road.

Reasons for unspent balances on the bank account

Late release of funds from Road Fund

Highlights of physical performance by end of the quarter

Mechanised maintenance of roads (12.5 km)
 Routine Manual Maintenance of roads (175.3 km)
 Paid Salaries for 13 Office staff for three months
 Maintained 4 buildings and Two Compounds

Vote:558 Ibanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,491	15,560	20%	19,373	15,560	80%
District Unconditional Grant (Wage)	30,921	7,730	25%	7,730	7,730	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0%	3,813	0	0%
Sector Conditional Grant (Non-Wage)	31,320	7,830	25%	7,830	7,830	100%
Development Revenues	452,487	150,829	33%	113,122	150,829	133%
Sector Development Grant	431,435	143,812	33%	107,859	143,812	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	529,978	166,389	31%	132,495	166,389	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,921	7,125	23%	7,730	7,125	92%
Non Wage	46,570	7,815	17%	11,642	7,815	67%
Development Expenditure						
Domestic Development	452,487	145,436	32%	113,122	145,436	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,978	160,377	30%	132,495	160,377	121%
C: Unspent Balances						
Recurrent Balances		620	4%			
Wage		605				
Non Wage		15				
Development Balances		5,393	4%			
Domestic Development		5,393				
Donor Development		0				
Total Unspent		6,013	4%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector had received 1,66,389,000 shillings by the end of quarter one representing 31% of the total budget and 126 of the quarter one budget. The sector received more than the planned revenue due to over performance of the sector conditional grant and the transitional grant. Out of the released funds, the sector managed to utilize 160,377,000 shillings leaving unspent balance of 6,013,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance is meant for uncompleted works on the project.

Highlights of physical performance by end of the quarter

Supervision, Inspections, Monitoring and Data update, coordination and specific surveys, Support for O&M of district water & Sanitation, Promotion of community based management and Completion of a Mini solar piped water supply system for Kashozi is on going.

Vote:558 Ibanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,826	42,105	43%	24,707	42,105	170%
District Unconditional Grant (Wage)	65,780	16,445	25%	16,445	16,445	100%
Locally Raised Revenues	16,526	500	3%	4,132	500	12%
Multi-Sectoral Transfers to LLGs_NonWage	13,701	24,455	178%	3,425	24,455	714%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,819	705	25%	705	705	100%
Development Revenues	14,398	0	0%	3,599	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,398	0	0%	3,599	0	0%
Total Revenues shares	113,224	42,105	37%	28,306	42,105	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,780	16,445	25%	16,445	16,445	100%
Non Wage	33,046	24,795	75%	8,262	24,795	300%
Development Expenditure						
Domestic Development	14,398	0	0%	3,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	113,224	41,240	36%	28,306	41,240	146%
C: Unspent Balances						
Recurrent Balances		865	2%			
Wage		0				
Non Wage		865				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		865	2%			

Vote:558 Ibanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector was allocated UGX. 42,105,000 shillings representing 37% of the total budget and spent 41,240,000 shillings leaving unspent balance of 865,000 shillings. The department received more than 100% of the anticipated revenue due to the over performance of multi-sectoral transfers to LLGs- non wage. The sector also received an off-budget expenditure of UGX,108,600,000= from Ministry of Water and Environment in form of tree seedlings.

Reasons for unspent balances on the bank account

The unspent balance was committed for payment of fuel and stationery whose payments had been initiated

Highlights of physical performance by end of the quarter

151 ha was achieved through the off-budget activity of MWE Five forest regulation and inspection was done in the Municipal council.,one stakeholder wetland training was done and one monitoring and evaluation of environmental compliance was carried out.

Vote:558 Ibanda District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	536,021	35,782	7%	134,005	35,782	27%
District Unconditional Grant (Wage)	71,348	17,837	25%	17,837	17,837	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,043	3,683	41%	2,261	3,683	163%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	425,815	6,934	2%	106,454	6,934	7%
Sector Conditional Grant (Non-Wage)	29,315	7,329	25%	7,329	7,329	100%
Development Revenues	4,749	0	0%	1,187	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,749	0	0%	1,187	0	0%
Total Revenues shares	540,770	35,782	7%	135,192	35,782	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,348	13,099	18%	17,837	13,099	73%
Non Wage	464,673	8,456	2%	116,168	8,456	7%
Development Expenditure						
Domestic Development	4,749	0	0%	1,187	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	540,770	21,555	4%	135,192	21,555	16%
C: Unspent Balances						
Recurrent Balances		14,227	40%			
Wage		4,738				
Non Wage		9,489				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,227	40%			

Vote:558 Ibanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of September 2018, the department had received 35,782,000 shillings representing 7% of the total budget. The department received less than 25% because of non realization of UWEP and YLP funds. The department cumulatively spent Shs.21,555,000 during the quarter leaving a balance of Shs. 14,227,000 which was committed to on going activities.

Reasons for unspent balances on the bank account

The unspent balance was due to inadequate staffing and funds for UWEP and YLP operations were received to wards the end of the quarter and were committed to the on going activities.

Highlights of physical performance by end of the quarter

Payment of general staff salaries for three months, Operation of the Community Based Services strengthened , transferred funds to Community Development Workers, carried out Gender Mainstreaming and staff meeting, offered Children and Youth Services, Supported the disabled and elderly, inspected Work places and supported Women Councils.

Vote:558 Ibanda District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,938	18,326	22%	20,985	18,326	87%
District Unconditional Grant (Non-Wage)	20,904	5,226	25%	5,226	5,226	100%
District Unconditional Grant (Wage)	36,500	9,125	25%	9,125	9,125	100%
Locally Raised Revenues	20,987	2,350	11%	5,247	2,350	45%
Multi-Sectoral Transfers to LLGs_NonWage	5,547	1,625	29%	1,387	1,625	117%
Development Revenues	9,542	3,515	37%	2,386	3,515	147%
District Discretionary Development Equalization Grant	3,378	1,126	33%	845	1,126	133%
Multi-Sectoral Transfers to LLGs_Gou	6,164	2,389	39%	1,541	2,389	155%
Total Revenues shares	93,481	21,841	23%	23,370	21,841	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,500	5,465	15%	9,125	5,465	60%
Non Wage	47,438	6,805	14%	11,860	6,805	57%
Development Expenditure						
Domestic Development	9,542	2,899	30%	2,386	2,899	122%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,481	15,169	16%	23,370	15,169	65%
C: Unspent Balances						
Recurrent Balances		6,056	33%			
Wage		3,660				
Non Wage		2,396				
Development Balances		616	18%			
Domestic Development		616				
Donor Development		0				
Total Unspent		6,672	31%			

Vote:558 Ibanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The District Planning Unit received 21,841,000 shillings in quarter one representing 23% of the total budget and 93% of the quarterly budget respectively. The Unit received less than the anticipated revenue due to realization of less local revenue. Poor Local revenue performance was a results of animal diseases that affected the major cattle markets. The District Planning Unit cumulatively spent 15,169,000 shillings leaving unspent balance of 6,672,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wage is due lack of a substantive District Planner and the balance on non wage was committed for payment of fuel, stationery and meals whose payment process had been initiated.

Highlights of physical performance by end of the quarter

Three technical planning committee meetings were held at the District Headquarters, paid staff salaries for three months, Planning activities coordinated for three months, carried out mock assessment for 2017/18 FY, prepared and submitted fourth quarter budget performance report, procured stationery and carried out monitoring visit on DDEG projects for 2017/18 FY

Vote:558 Ibanda District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,508	12,893	20%	16,377	12,893	79%
District Unconditional Grant (Non-Wage)	7,610	1,903	25%	1,902	1,903	100%
District Unconditional Grant (Wage)	31,799	7,950	25%	7,950	7,950	100%
Locally Raised Revenues	17,582	265	2%	4,396	265	6%
Multi-Sectoral Transfers to LLGs_NonWage	8,517	2,776	33%	2,129	2,776	130%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,508	12,893	20%	16,377	12,893	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,799	5,595	18%	7,950	5,595	70%
Non Wage	33,709	4,316	13%	8,427	4,316	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,508	9,911	15%	16,377	9,911	61%
C: Unspent Balances						
Recurrent Balances						
		2,983	23%			
Wage		2,355				
Non Wage		628				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,983	23%			

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Summary of Workplan Revenues and Expenditure by Source

The section had received shs 12,893,000 by the end of the first quarter representing 20% of the budget and 79% of the quarter one budget. The sector received less than 100% of the expected revenue as a result of poor performance of local revenue due to poor performance of the major cattle market of Kanyarugiri. out of the received funds, the sector spent 9,911,000 shillings leaving unspent balance of 2,983,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wage is as a result of having no substantive Principal Auditor and the remaining balance was committed for payment of office stationery and fuel and the payment process was on going.

Highlights of physical performance by end of the quarter

Auditing of four sub counties, Witnessed taking over of stations in five LLGs, prepared and submitted fourth quarter internal audit report, attended workshops and meetings, paid staff for three months.

Vote:558 Ibanda District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	.Staff Salaries for all District Staff paid for 12 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 12 Months.	Staff Salaries for all District Staff paid for 3 Months,Service delivery improved for 3 months,District programs monitored and supervised for 3 months		Staff Salaries for all District Staff paid for 3 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 3 Months.	Staff Salaries for all District Staff paid for 3 Months,Service delivery improved for 3 months,District programs monitored and supervised for 3 months
211101 General Staff Salaries	1,035,845	196,466	19 %		196,466
211103 Allowances	18,900	4,719	25 %		4,719
212105 Pension for Local Governments	691,376	129,256	19 %		129,256
212107 Gratuity for Local Governments	370,732	73,084	20 %		73,084
221001 Advertising and Public Relations	3,000	1,500	50 %		1,500
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221009 Welfare and Entertainment	1,000	150	15 %		150
221011 Printing, Stationery, Photocopying and Binding	6,470	1,595	25 %		1,595
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	10,000	2,500	25 %		2,500
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	3,000	0	0 %		0
223005 Electricity	7,500	1,875	25 %		1,875
223006 Water	3,000	547	18 %		547
225002 Consultancy Services- Long-term	3,000	1,149	38 %		1,149
227001 Travel inland	69,647	9,425	14 %		9,425
227004 Fuel, Lubricants and Oils	8,000	582	7 %		582
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
282102 Fines and Penalties/ Court wards	3,000	0	0 %		0

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321608 General Public Service Pension arrears (Budgeting)	36,230	0	0 %	0
Wage Rect:	1,035,845	196,466	19 %	196,466
Non Wage Rect:	1,238,655	226,383	18 %	226,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,274,500	422,849	19 %	422,849

Reasons for over/under performance: Lack of adequate staff and space

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95%) Filling of posts in the approved District establishment,structure	(95%) Posts filled in the District approved structure	(95%)Filling of posts in the approved District establishment,structure	(95%)Posts filled in the District approved structure
%age of staff appraised	(99%) Appraising District staff	(99%) District staff appraised	(99%)Appraising District staff	(99%)District staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Paying staff salaries by 28th of every month	(99%) 99% of staff were paid salaries by 28th of every months	(99%)Paying staff salaries by 28th of every month	(99%)99% of staff were paid salaries by 28th of every months
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	(90%) 90% of pensioners were paid	(90%)Payment of Pension	(90%)90% of pensioners were paid
Non Standard Outputs:	Updating staff list,Paying Staff salaries payment of pension	Staff list updated for 3 Months,Staff salaries paid for 3 Months,Payment of Pension for 3 Months	Updating staff list,Paying Staff salaries payment of pension	Staff list updated for 3 Months,Staff salaries paid for 3 Months,Payment of Pension for 3 Months
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,200	520	24 %	520
221009 Welfare and Entertainment	2,171	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,456	260	6 %	260
221017 Subscriptions	1,000	0	0 %	0
221020 IPPS Recurrent Costs	2,000	460	23 %	460
227001 Travel inland	16,000	3,171	20 %	3,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,827	4,411	13 %	4,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,827	4,411	13 %	4,411

Reasons for over/under performance: Lack of adequate space and staff

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project.PAF, UPE and USE	Government programs-Operation wealth- implemented and monitored for 3 Months.	Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project.PAF, UPE and USE	Government programs-Operation wealth- implemented and monitored for 3 Months.
227001	Travel inland	4,273	460	11 %	460
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,273	460	11 %	460
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,273	460	11 %	460
Reasons for over/under performance:		Lack of Staff.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Displaying public documents	N/A	Displaying public documents	Not done
221001	Advertising and Public Relations	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		Lack of notice boards at LLGs			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(75%) Training and Mentoring staff in record management.	(75%) Staff mentored in record Management for 3 Months.	(75%)Training and Mentoring staff in record management.	(75%)Staff mentored in record Management for 3 Months.
Non Standard Outputs:		Training and mentoring staff in record management	Staff mentored in record Management for 3 Months.	Training and mentoring staff in record management	Staff mentored in record Management for 3 Months.
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	5,500	1,365	25 %	1,365
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,365	17 %	1,365
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	1,365	17 %	1,365
Reasons for over/under performance:		Lack of adequate Space.			

Vote:558 Ibanda District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	IT equipment maintained and serviced. ICT policy developed ad disseminated	N/A		IT equipment maintained and serviced. ICT policy developed ad disseminated	Not done
221008 Computer supplies and Information Technology (IT)	910	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	185	0	0 %		0
221012 Small Office Equipment	25	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	280	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: The procurement process is in progress					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	Inducted political leaders on their roles and responsibilities		Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	Inducted political leaders on their roles and responsibilities
281504 Monitoring, Supervision & Appraisal of capital works	7,507	1,000	13 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,507	1,000	13 %		1,000
Donor Dev:	0	0	0 %		0
Total:	7,507	1,000	13 %		1,000

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Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Too many expectations from the political leaders			
<i>Total For Administration : Wage Rect:</i>	1,035,845	196,466	19 %		196,466
<i>Non-Wage Reccurent:</i>	1,288,754	232,619	18 %		232,619
<i>GoU Dev:</i>	7,507	1,000	13 %		1,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,332,106	430,085	18.4 %		430,085

Vote:558 Ibanda District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Preparation and submission of performance by 31st July 2018	(27/7/2018) Final Accounts were prepared and Submitted		(2018-07-31)Annual financial Reports prepared and Submitted	(2018-07-27)Final Accounts were prepared and Submitted
Non Standard Outputs:	Supervised and monitored staff, mentored staff in financial management	Monitoring LLGS in attendance on duty Staff were Appraised and Supervised		LLGs staff supervised and monitored	Monitoring LLGS in attendance on duty Staff were Appraised and Supervised
211101 General Staff Salaries	103,944	24,330	23 %		24,330
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	24,800	2,910	12 %		2,910
228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	0 %		0
Wage Rect:	103,944	24,330	23 %		24,330
Non Wage Rect:	28,301	2,910	10 %		2,910
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	132,245	27,240	21 %		27,240
Reasons for over/under performance:	Inadequate transport facility for the department				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) 75,020,000 expected collection from LST.	(2325550) Assessment was done during this period Sensitization on LST		(18,755,000)18,755, 000 expected collection from LST	(2325550)Assessment was done during this period Sensitization on LST
Value of Other Local Revenue Collections	(726787329) 726,787,329 Expected as other local revenue collection	(70,651,624) Revenue mobilization Revenue assessment Spot checks Revenue Supervision Revenue meetings		(259,585,982)259,58 5,982 Expected as other local revenue collection	(270651624)Revenue mobilization Revenue assessment Spot checks Revenue Supervision Revenue meetings
Non Standard Outputs:	Recorded Revenues and updated books of accounts, Revenue mobilized, updated revenue registers	Revenue Monitoring updated updating tenderers registers		District revenues recorded, books of accounts updated and mobilized revenue	Revenue registers updated updating tenderers registers
221001 Advertising and Public Relations	320	0	0 %		0
221002 Workshops and Seminars	2,000	200	10 %		200

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221011 Printing, Stationery, Photocopying and Binding	15,856	1,151	7 %	1,151
222001 Telecommunications	3,500	300	9 %	300
227001 Travel inland	34,407	7,696	22 %	7,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,083	9,347	17 %	9,347
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,083	9,347	17 %	9,347

Reasons for over/under performance: There was over performance on revenue collected and this was due to land fees collected by Ishongororo town council

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-02-28) District Annual work plan Approved	(0) N/A	(0)N/A	(N/A)Not planned for
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-28) Draft Budget and Annual work plan prepared and presented to council	(0) N/A	(0)N/A	(0)Not planned for
Non Standard Outputs:	District budget coordinated and prepared	Finalized the district budget 2018/19 FY and submitted to MoFPED and other line ministries, Visited all LLGs to collect information for finalizing the budget	N/A	Finalized the district budget 2018/19 FY and submitted to MoFPED and other line ministries, Visited all LLGs to collect information for finalizing the budget
221011 Printing, Stationery, Photocopying and Binding	1,000	242	24 %	242
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	8,800	2,055	23 %	2,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	2,297	22 %	2,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	2,297	22 %	2,297

Reasons for over/under performance: PBS challenges due to frequent updates of the system

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Prepared Monthly Financial Reports, Coordinated and prepared Final Accounts	monthly reports prepared	Departmental monthly financial reports prepared,	Updating ledger books Cash books, abstract
222001 Telecommunications	600	0	0 %	0

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227001 Travel inland	7,690	1,353	18 %	1,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,290	1,353	16 %	1,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,290	1,353	16 %	1,353

Reasons for over/under performance: Reconciliations of accounts were not done due to new IFMS

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-8-2018) prepared and submitted 2017/2018 Final Accounts to Auditor Generals Office by 31st August 2018.	(26/8/2018) Final Accounts Submitted	(31-8-2018)Final Accounts prepared and submitted to Auditor General office	(26-8-2018)Final accounts were prepared and Submitted
Non Standard Outputs:	Coordinated and prepared Final Accounts prepared monthly financial reports.	prepared and submitted financial reports.	Monthly financial reports prepared and submitted	Updating Books of Accounts, Consolidation of LLGS Accounts
221002 Workshops and Seminars	1,131	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	65	14 %	65
221017 Subscriptions	450	450	100 %	450
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	12,000	4,180	35 %	4,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,661	4,845	33 %	4,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,661	4,845	33 %	4,845

Reasons for over/under performance: Changes in the formats for preparing final accounts.

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	District Commercial houses Renovated	Welding and provision of baglour proof doors on three stance pit latrine at Saza.	N/A	Welding and provision of baglour proof doors on three stance pit latrine at Saza.
312102 Residential Buildings	35,631	0	0 %	0

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312104 Other Structures	9,174	1,691	18 %	1,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,805	1,691	4 %	1,691
Donor Dev:	0	0	0 %	0
Total:	44,805	1,691	4 %	1,691
Reasons for over/under performance:		The sanitation of the facility was in a sole state which needed an urgent attention.		
<i>Total For Finance : Wage Rect:</i>	<i>103,944</i>	<i>24,330</i>	<i>23 %</i>	<i>24,330</i>
<i>Non-Wage Reccurent:</i>	<i>117,735</i>	<i>20,753</i>	<i>18 %</i>	<i>20,753</i>
<i>GoU Dev:</i>	<i>44,805</i>	<i>1,691</i>	<i>4 %</i>	<i>1,691</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>266,484</i>	<i>46,774</i>	<i>17.6 %</i>	<i>46,774</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.	Staff Salaries processed and paid for 3 Months, public relations made for 3 Months, Official Communications made,Stationery procured for 3 Months,Consultations made with the Center for 3 Months,Mobilization and sensitization made for 3 Months.		Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.	Staff Salaries processed and paid for 3 Months, public relations made for 3 Months, Official Communications made,Stationery procured for 3 Months,Consultations made with the Center for 3 Months,Mobilization and sensitization made for 3 Months.
211101 General Staff Salaries	193,352	48,001	25 %		48,001
211103 Allowances	3,030	1,573	52 %		1,573
213002 Incapacity, death benefits and funeral expenses	4,000	800	20 %		800
221001 Advertising and Public Relations	100	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	140	0	0 %		0
221009 Welfare and Entertainment	925	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	805	0	0 %		0
221012 Small Office Equipment	60	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	12,848	3,212	25 %		3,212
282101 Donations	8,000	0	0 %		0
Wage Rect:	193,352	48,001	25 %		48,001
Non Wage Rect:	31,308	5,585	18 %		5,585
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,660	53,586	24 %		53,586
Reasons for over/under performance: Lack of adequate space and staff					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.	1 Contract meeting facilitated,1 Advert run,News papers procured for 3 Months,Stationery procured for 3 Months,1 Quarterly report prepared and submitted.	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.	1 Contract meeting facilitated,1 Advert run,News papers procured for 3 Months,Stationery procured for 3 Months,1 Quarterly report prepared and submitted.
211103 Allowances	4,531	1,100	24 %	1,100
221001 Advertising and Public Relations	4,141	0	0 %	0
221007 Books, Periodicals & Newspapers	528	132	25 %	132
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	7,359	980	13 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,059	2,462	10 %	2,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,059	2,462	10 %	2,462
Reasons for over/under performance:	Lack of adequate space and filing cabinets			

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer maintenance services procured	2 District Service Commission Meetings held,Stationery procured for 3 Months,Official Communication made for 3 Months,Office coordinated for 3 Months,Computer services procured for 3 Months, 1 Quarterly report prepared and submitted.	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer maintenance services procured	2 District Service Commission Meetings held,Stationery procured for 3 Months,Official Communication made for 3 Months,Office coordinated for 3 Months,Computer services procured for 3 Months, 1 Quarterly report prepared and submitted.
211103 Allowances	16,788	3,450	21 %	3,450
221001 Advertising and Public Relations	2,000	0	0 %	0

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221009 Welfare and Entertainment	1,154	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,011	0	0 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,320	330	25 %	330
227001 Travel inland	6,445	1,611	25 %	1,611
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,318	5,391	18 %	5,391
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,318	5,391	18 %	5,391

Reasons for over/under performance: Lack of adequate space and Staff

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(300) land applications processed 4 Quarterly reports prepared and submitted.	(75) 75 Land applications processed	()Land applications processed	(75)75 Land applications processed.
No. of Land board meetings	(8) Land board meetings facilitated	(1) 1 Land board Meeting held	()Land board meetings held	(1)1 Land board Meeting held
Non Standard Outputs:	Area Land committees supervised ,Office coordinated for 12 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	Area Land Committees supervised for 3 Months,Office coordinated for 3 Months,Land offers processed for 3 Months,Land board minutes compiled for 3 Months,1Quarterly report compiled and submitted.	Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	Area Land Committees supervised for 3 Months,Office coordinated for 3 Months,Land offers processed for 3 Months,Land board minutes compiled for 3 Months,1Quarterly report compiled and submitted.
211103 Allowances	7,000	465	7 %	465
221002 Workshops and Seminars	323	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,843	465	5 %	465
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,843	465	5 %	465

Reasons for over/under performance: Lack of Adequate space and staff

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(0) Not done	(0) Auditor General's queries from 5 reports reviewed	(0)Not done
No. of LG PAC reports discussed by Council	(20) Internal Audit Reports discussed- District and Lower Local Governments Internal Audit reports reviewed and discussed	(0) Not done	(0)Internal Audit Reports for the district and LLGs discussed	(0)Not done
Non Standard Outputs:	District Staff Cautioned and mentored ,office coordinated for 12 Months, Quarterly reports prepared, DPAC Meetings facilitated	Not done	District Staff Cautioned and mentored ,office coordinated for 3 months prepared, DPAC Meetings facilitated	Not done
211103 Allowances	10,215	0	0 %	0
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	0	0 %	0
227001 Travel inland	1,303	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,419	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,419	0	0 %	0
Reasons for over/under performance:	Scheduled for the following quarter			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(1) One council meeting was held at the district headquarters	(1)One council meeting with relevant resolutions held at the district headquarters	(1)One council meeting was held at the district headquarters
Non Standard Outputs:	Council Meetings facilitated and held, DEC Meetings facilitated and held,Consultations with the Center made	Three District Executive Committees were held at the District Headquarters	DEC Meetings facilitated and held,Consultations with the Center made	Three District Executive Committees were held at the District Headquarters
211103 Allowances	217,516	17,045	8 %	17,045
221009 Welfare and Entertainment	180	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0

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227001 Travel inland	19,703	5,858	30 %	5,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,999	22,903	10 %	22,903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,999	22,903	10 %	22,903
Reasons for over/under performance: Lack of a district council				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committee Meetings facilitated Committee reports prepared	1 Standing Committee Meeting held, Committee reports prepared for 3 Months.	one Standing Committee Meeting held and reports prepared	1 Standing Committee Meeting held, Committee reports prepared for 3 Months.
211103 Allowances	13,280	2,438	18 %	2,438
227001 Travel inland	4,820	1,205	25 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	3,643	20 %	3,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,100	3,643	20 %	3,643
Reasons for over/under performance: Lack of adequate space .				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Council furniture procured	Not done	N/A	Not done
312203 Furniture & Fixtures	3,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,378	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,378	0	0 %	0
Reasons for over/under performance: Planned for third quarter				
Total For Statutory Bodies : Wage Rect:	193,352	48,001	25 %	48,001
Non-Wage Recurrent:	366,046	40,449	11 %	40,449
GoU Dev:	3,378	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	562,775	88,450	15.7 %	88,450

Vote:558 Ibanda District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries for 12 months paid	Staff salaries for the three months of July, August and September paid		Staff salaries for three months paid.	Staff salaries for the three months of July, August and September paid
211101 General Staff Salaries	788,316	116,518	15 %		116,518
Wage Rect:	788,316	116,518	15 %		116,518
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	788,316	116,518	15 %		116,518
Reasons for over/under performance: - Timely release of staff salaries					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised	Staff training carried out, Performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised		staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised	Staff training carried out, Performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised
221002 Workshops and Seminars	4,800	510	11 %		510
221003 Staff Training	8,000	1,584	20 %		1,584
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221009 Welfare and Entertainment	2,000	471	24 %		471
221011 Printing, Stationery, Photocopying and Binding	2,162	123	6 %		123
221012 Small Office Equipment	178	0	0 %		0
222001 Telecommunications	909	227	25 %		227
224004 Cleaning and Sanitation	1,000	137	14 %		137
227001 Travel inland	21,000	3,565	17 %		3,565

Quarter1

Reasons for over/under performance:

Higher LG Services

N/A

222001 Telecommunications	120	30	25 %	30
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227001	Travel inland	15,831	2,842	18 %	2,842
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Reasons for over/under performance:	- Lack of stable cold chain facilities for Vaccines and other products that need to be kept under low
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Reasons for over/under performance:	<ul style="list-style-type: none"> - Lack of stable cold chain facilities for Vaccines and other products that need to be kept under low temperatures - Lack of transport means for the sector to facilitate Veterinary activities
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N/A

Vote:558 Ibanda District

Quarter1

Non Standard Outputs:		fish farms supervised and monitored, 6 fish ponds constructed and stocked.	- 1 private fish pond constructed and maintained in Kijongo S/C - 14 fish ponds rehabilitated and stocked under OWC program in Ishongororo, Kijongo, kikyenyke, and Kagongo. - Routine fish market inspection for quality assurance - Fish famers advised in general fish farming practices - 1 fish farmers' meeting held	fish farms supervised and monitored, 1 fish pond constructed and stocked.	- 1 private fish pond constructed and maintained in Kijongo S/C - 14 fish ponds rehabilitated and stocked under OWC program in Ishongororo, Kijongo, kikyenyke, and Kagongo. - Routine fish market inspection for quality assurance - Fish famers advised in general fish farming practices - 1 fish farmers' meeting held
227001	Travel inland	7,486	1,180	16 %	1,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,486	1,180	16 %	1,180
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,486	1,180	16 %	1,180
Reasons for over/under performance:		- Lack of access to good quality fish fry - High cost of fish feeds			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		crop diseases, pest control and surveillance undertaken, agricultural plans,programs and activities implemented, office activities coordinated and agricultural mechanization promoted, supervision and technical backstopping of field extension staff done. fruit production promoted, production of mosaic resistant cassava variety promoted, irrigation technologies demonstrated. 	- Subsector activities coordinated - Crop diseases and Pest surveillance in cassava and bananas undertaken - Plant clinic supervised in Rushango town council - Distribution of maize, beans and banana suckers to famers in LLGs supervised - Inspection of agro-input dealers - Inspected and verified coffee nursery beds - Collection of demonstration materials from MAAIF - Good agricultural practices promoted	crop diseases and pests controlled, agricultural plans and programs coordinated and implemented, office running costs met, agricultural mechanization promoted, irrigation technologies promoted, production of mosaic cassava enhanced.	- Subsector activities coordinated - Crop diseases and Pest surveillance in cassava and bananas undertaken - Plant clinic supervised in Rushango town council - Distribution of maize, beans and banana suckers to famers in LLGs supervised - Inspection of agro-input dealers undertaken - Inspected and verified coffee nursery beds - Collection of demonstration materials from MAAIF - Good agricultural practices promoted
227001	Travel inland	17,431	32,164	185 %	32,164

Vote:558 Ibanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,431	32,164	185 %	32,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,431	32,164	185 %	32,164

Reasons for over/under performance:

- Lack of transport means to facilitate implementation of sub-sector activities
- Increasing resistance to drugs and pesticides due to fake agro- input chemicals on the market.
- Prolonged dry seasons which affect productivity
- Low prices of agricultural products
- Delay in procurement of inputs like Demo- materials due to cumbersome procurement process.

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:

Agricultural extension activities at community level performed, agricultural data collected, farmers registered, study tours and exchange visits conducted, agricultural activities supervised and monitored and production office coordinated. agricultural supplies procured, staff training for agricultural extension staff done capacity of production staff and other value chain actors enhanced, office equipment procured, sector projects monitored and supervised	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits done, agricultural activities supervised and monitored	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits done, agricultural activities supervised and monitored	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits done, agricultural activities supervised and monitored
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221011 Printing, Stationery, Photocopying and Binding	4,800	900	19 %	900
222001 Telecommunications	4,800	1,010	21 %	1,010
224006 Agricultural Supplies	49,386	0	0 %	0
227001 Travel inland	165,607	32,164	19 %	32,164

Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,592	34,074	15 %	34,074
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,592	34,074	15 %	34,074

Reasons for over/under performance: - Limited transport to facilitate activity delivery

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:558 Ibanda District

Quarter1

Non Standard Outputs:					
	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	- Request made to MAAIF for Tsetse survey equipment - Four Tsetse surveys carried out in each of Kicuzi Sub- County and Bisheshe Division - Visits made to beekeepers in Rukiri, Kikyenkye and Keihangala for technical guidance and support supervision - Reports about all activities done prepared and disseminated to DPMO and CAO		Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	- Request made to MAAIF for Tsetse survey equipment - Four Tsetse surveys carried out in each of Kicuzi Sub- County and Bisheshe Division - Visits made to beekeepers in Rukiri, Kikyenkye and Keihangala for technical guidance and support supervision - Reports about all activities done prepared and disseminated to DPMO and CAO
227001	Travel inland	7,044	1,650	23 %	1,650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,044	1,650	23 %	1,650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,044	1,650	23 %	1,650

Reasons for over/under performance: Lack of sample collection and handling equipment and preservatives for proper storage and analysis

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:		Agricultural inputs procured	Not done	Agricultural inputs procured	Not done
281504	Monitoring, Supervision & Appraisal of capital works	19,639	0	0 %	0
312104	Other Structures	81,069	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,708	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100,708	0	0 %	0

Reasons for over/under performance: Not planned for

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Vote:558 Ibanda District

Quarter1

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two meetings with members of chamber of commerce and industry and investment committee members Conducted	(1) 1 meeting conducted for Ibanda chamber of Commerce and Industry	(1)one meeting with chamber of commerce members	(1)1 meeting conducted for Ibanda chamber of Commerce and Industry
No of businesses inspected for compliance to the law	(20) selected 20 business premises monitored and supervised for compliance to law	(5) 5 business premises inspected and monitored	(5)5 business premises inspected and monitored	(5)5 business premises inspected and monitored
Non Standard Outputs:	One Trade awareness and one radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry	- 08 cooperatives were monitored and supervised - 04 Radio talk shows were organized and rendered to the business community - One inspection was undertaken to selected trade premises in Igorora town council - one company was assisted to register - one group was mobilized for registration - Supervised and monitored value addition facilities in Nyamarebe S/C and Rukiri S/C. - Conducted a meeting for Ibanda Chamber of Commerce and Industry. - Coordinated subsector activities.	One Trade awareness &radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry	- 08 cooperatives were monitored and supervised - 04 Radio talk shows were organized and rendered to the business community - One inspection was undertaken to selected trade premises in Igorora town council - one company was assisted to register - one group was mobilized for registration - Supervised and monitored value addition facilities in Nyamarebe S/C and Rukiri S/C. - Conducted a meeting for Ibanda Chamber of Commerce and Industry. - Coordinated subsector activities.
221002 Workshops and Seminars	915	228	25 %	228
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	628	25 %	628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,515	628	25 %	628
Reasons for over/under performance:	- Inadequate transport for field network			
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(4) 4 businesses/enterprises assisted to register with URSB District wide.	(1) - One company assisted to register	(1)one business assisted to register.	(1)- One company assisted to register

Vote:558 Ibanda District

Quarter1

No. of enterprises linked to UNBS for product quality and standards	(3) 3 Enterprises linked/networked to UNBS for Product quality and standardization District wide	(1) one enterprise was linked to UNBS for product quality and standardization	(1)one enterprise linked to UNBS for product quality and standardization.	(one enterprise was linked to UNBS for product quality and standardization
Non Standard Outputs:	selected Agro processing facilities District wide monitored and supervised for Compliance to law and technical advise on enterprise promotion	Supervised and monitored value addition facilities in Nyamarebe and Rukiri sub counties	selected Agro processing facilities District wide& monitored and &supervised &for Compliance to law and technical advise on enterprise promotion	Supervised and monitored value addition facilities in Nyamarebe and Rukiri sub counties
227001 Travel inland	705	176	25 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	176	25 %	176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	176	25 %	176
Reasons for over/under performance:	- transport to carry out activities was a challenge.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(12) 12 Co-operative Groups monitored and supervised	(8) 08 cooperatives supervised and monitored	(3)4 Co-operatives supervised	(8)08 cooperatives supervised and monitored
No. of cooperative groups mobilised for registration	(4) 4 Co-operative Groups mobilized to register District wide	(1) 01 group was mobilized for registration	(1)one Co-operative Group mobilised to register	(1)01 group was mobilized for registration
No. of cooperatives assisted in registration	(4) Four Co-operatives assisted in registration District wide	(1) one cooperative assisted to register	(1)one Co-operative assisted in registration	(1)one cooperative assisted to register
Non Standard Outputs:	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended	2 co-operatives audited, 1 cooperative governance training conducted, 8 general meetings attended	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended	2 co-operatives audited, 1 cooperative governance training conducted, 8 general meetings attended
221002 Workshops and Seminars	800	200	25 %	200
227001 Travel inland	2,020	505	25 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,820	705	25 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,820	705	25 %	705
Reasons for over/under performance:	Transport is limiting in the implementation of planned activities			
Output : 018308 Sector Management and Monitoring				
N/A				

Vote:558 Ibanda District

Quarter1

Non Standard Outputs:	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners
221011 Printing, Stationery, Photocopying and Binding	373	93	25 %	93
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	1,193	298	25 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,766	441	25 %	441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,766	441	25 %	441
Reasons for over/under performance:	Transport facilitation to enable service delivery for sector management and monitoring is limited.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>788,316</i>	<i>116,518</i>	<i>15 %</i>	<i>116,518</i>
<i>Non-Wage Reccurrent:</i>	<i>324,261</i>	<i>80,507</i>	<i>25 %</i>	<i>80,507</i>
<i>GoU Dev:</i>	<i>100,708</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>1,213,285</i>	<i>197,025</i>	<i>16.2 %</i>	<i>197,025</i>

Vote:558 Ibanda District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS CONDUCTED	Not done		CONDOMS DISTRIBUTED RADIO TALK SHOWS	Not done
227001 Travel inland	3,516	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,516	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,516	0	0 %		0
Reasons for over/under performance: Scheduled for the following quarter					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) 60 HEALTH WORKERS TRAINED	(20) 20 Health workers trained in the whole quarter		(15)HEALTH WORKERS TRAINED	(20)20 Health workers trained in the whole quarter
No of trained health related training sessions held.	(20) SESSIONS CONDUCTED IN HEALTH FACILITIES	(18) 18 training sessions were conducted		(5)TRAINING SESSIONS CONDUCTED	(18)18 training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(225000) OPD CASES SEEN AT GOVERNMENT HEALTH FACILITIES	(6625) 6625 clients attended OPD services from our health facilities		(56250)OPD CASES SEEN	(66625)6625 clients attended OPD services from our health facilities
Number of inpatients that visited the Govt. health facilities.	(42100) INPATIENT CASES SEEN AT GOVERNMENT HEALTH FACILITIES	(10625) 10625 clients were admitted in facilities and attended to by our health staff		(10525)IPD CASES SEEN	(10625)10625 clients were admitted in facilities and attended to by our health staff
No and proportion of deliveries conducted in the Govt. health facilities	(2000) DELIVERIES CONDUCTED AT GOVERNMENT HEALTH FACILITIES	(498) 498 mothers delivered from our facilities offering delivery services		(500)DELIVERIES CONDUCTED	(498)498 mothers delivered from our facilities offering delivery services
% age of approved posts filled with qualified health workers	(10) RECRUITMENT OF HEALTH WORKERS	()		(3)HEALTH WORKERS RECRUITED	()

Vote:558 Ibanda District

Quarter1

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHTS TRAINED IN ICCM	()	(50)VHTS TRAINED	()
No of children immunized with Pentavalent vaccine	(6285) CHILDREN IMMUNISED WITH 3RD DOSE PENTAVALENT VACCINE	(1571) 1571 Children were immunized with pentavalent vaccine	(1571)CHILDREN IMMUNISED	(1571)1571 Children were immunized with pentavalent vaccine
Non Standard Outputs:	NA	NA	NA	NA
291001 Transfers to Government Institutions	161,242	40,311	25 %	40,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,242	40,311	25 %	40,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,242	40,311	25 %	40,311
Reasons for over/under performance:	stock outs of medicines and medical supplies especially MNCH supplies.			

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out	Not done	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out	not one
281504 Monitoring, Supervision & Appraisal of capital works	191,418	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	191,418	0	0 %	0
Total:	191,418	0	0 %	0

Reasons for over/under performance: planned for next quarter

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	(0) No done	(1)Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	(0)Not done
Non Standard Outputs:	Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	Not done	Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	Not done
312101 Non-Residential Buildings	263,912	0	0 %	0

Vote:558 Ibanda District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,912	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	263,912	0	0 %	0

Reasons for over/under performance: Procurement for construction of maternity ward at Kashozi HC II in progress

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	not yet done	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	not yet done
312101 Non-Residential Buildings	282,244	0	0 %	0
312203 Furniture & Fixtures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,244	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	282,244	0	0 %	0

Reasons for over/under performance: procurement in progress

Programme : 0882 District Hospital Services**Lower Local Services**

Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(12200) IPD CASES SEEN AT NGO HOSPITAL	(2587) 2587 mothers attended inpatients department at NGO hospital	(3050)IPD CASES SEEN	(2587)2587 mothers attended inpatients department at NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) DELIVERIES CONDUCTED BY NGO HOSPITAL	(621) 621 deliveries conducted at NGO Hospital	(450)DELIVERIES CONDUCTED	(621)621 deliveries conducted at NGO Hospital
Number of outpatients that visited the NGO hospital facility	(21896) OPD CASES SEEN AT NGO HOSPITAL	(3162) 3162 clients were attended to at outpatient	(5474)OPD CASES SEEN	(3162)3162 clients were attended to at outpatient
Non Standard Outputs:	NA	NA	NA	NA
263369 Support Services Conditional Grant (Non-Wage)	99,990	24,997	25 %	24,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,990	24,997	25 %	24,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,990	24,997	25 %	24,997

Reasons for over/under performance: under funding and high staff turnover

Programme : 0883 Health Management and Supervision

Vote:558 Ibanda District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	salaries paid as planned		STAFF SALARIES PAID	salaries paid as planned
211101 General Staff Salaries	1,731,557	420,237	24 %		420,237
221001 Advertising and Public Relations	40	0	0 %		0
221007 Books, Periodicals & Newspapers	60	0	0 %		0
221008 Computer supplies and Information Technology (IT)	960	0	0 %		0
221009 Welfare and Entertainment	480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	800	133	17 %		133
222001 Telecommunications	1,200	150	13 %		150
227001 Travel inland	13,365	7,032	53 %		7,032
227004 Fuel, Lubricants and Oils	740	0	0 %		0
228002 Maintenance - Vehicles	3,800	246	6 %		246
Wage Rect:	1,731,557	420,237	24 %		420,237
Non Wage Rect:	23,045	7,561	33 %		7,561
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,754,602	427,799	24 %		427,799
Reasons for over/under performance: There was delay in payment of salaries due to system challenges and irregularities in salaries of staff due to new salary enhancements					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health Units Monitored and supervised	Hospital, 2 HC IVs, 4 HCs and at least 8 HC IIs supervised and monitored		MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISTRICT	Hospital, 2 HC IVs, 4 HCs and at least 8 HC IIs supervised and monitored.
224004 Cleaning and Sanitation	240	0	0 %		0
227001 Travel inland	18,369	658	4 %		658
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,609	658	4 %		658
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,609	658	4 %		658

Vote:558 Ibanda District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under funding of the sector affects the scope of supervision					
<i>Total For Health : Wage Rect:</i>	1,731,557	420,237	24 %		420,237
<i>Non-Wage Reccurent:</i>	306,403	73,527	24 %		73,527
<i>GoU Dev:</i>	546,157	0	0 %		0
<i>Donor Dev:</i>	191,418	0	0 %		0
<i>Grand Total:</i>	2,775,534	493,764	17.8 %		493,764

Vote:558 Ibanda District

Quarter1

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					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Payment of Staff Salaries		Staff salaries paid for three months	Payment of Staff Salaries
211101 General Staff Salaries	5,278,869	1,319,717	25 %		1,319,717
Wage Rect:	5,278,869	1,319,717	25 %		1,319,717
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,278,869	1,319,717	25 %		1,319,717
Reasons for over/under performance: Committed and competent Teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to 804 Teachers	(804) Salaries paid to 804 Teachers		(804)Salaries paid to 804 Teachers	(804)Salaries paid to 804 Teachers
No. of qualified primary teachers	(804) Salaries paid to 804 Teachers	(804) Salaries paid to qualified Primary Teachers		(804)Salaries paid to Qualified Primary Teachers	(804)Salaries paid to qualified Primary Teachers
No. of pupils enrolled in UPE	(40000) 40000 pupils enrolled in UPE schools	(40000) 40000 Pupils enrolled in UPE Schools		(40000)40000 pupils enrolled in UPE schools	(40000)40000 Pupils enrolled in UPE Schools
No. of student drop-outs	(30) 30 students are expected to drop out	(10) None has dropped out		(10)10 students are expected to drop out	(10)None has dropped out
No. of Students passing in grade one	(500) 500 students passing in grade One	(500) PLE exams to be done in November		(500)500 students passing in grade One	(500)PLE exams to be done in November
No. of pupils sitting PLE	(33000) 33000 Pupils registered for PLE	(33000) Pupils registered for PLE		(33000)33000 Pupils registered for PLE	(33000)Pupils registered for PLE
Non Standard Outputs:	P.6 end of year exams conducted	N/A		N/A	N/A
263369 Support Services Conditional Grant (Non-Wage)	399,107	133,036	33 %		133,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	399,107	133,036	33 %		133,036
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	399,107	133,036	33 %		133,036
Reasons for over/under performance: We have recruited 100% of Primary Teachers which has led to this good Performance.					
Capital Purchases					

Vote:558 Ibanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Classrooms constructed in UPE schools.	(0) Not yet done		(4)Classrooms Constructed in UPE schools	(0)Not yet done
Non Standard Outputs:	Classrooms constructed in UPE schools monitored.	Not yet done		Classrooms constructed in UPE schools monitored.	Not yet done
281504 Monitoring, Supervision & Appraisal of capital works	57,611	0	0 %		0
312101 Non-Residential Buildings	420,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	477,611	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	477,611	0	0 %		0
Reasons for over/under performance: Procurement process still in progress					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Payment of Salaries		Staff salaries paid for three months	Payment of Salaries
211101 General Staff Salaries	1,190,899	297,725	25 %		297,725
Wage Rect:	1,190,899	297,725	25 %		297,725
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,190,899	297,725	25 %		297,725
Reasons for over/under performance: Committed Staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2800) 2800 Students enrolled for USE	(2800) 2800 Students enrolled for USE		(2800)2800 Students enrolled for USE	(2800)2800 Students enrolled for USE
No. of teaching and non teaching staff paid	(135) I35 Teaching and non Teaching Staff Paid.	(135) 2800 Students enrolled for USE		(135)I35 Teaching and non Teaching Staff Paid.	(135)2800 Students enrolled for USE
No. of students passing O level	(400) Exams Conducted	(400) Exams being conducted		(400)Exams Conducted	(400)Exams being conducted
No. of students sitting O level	(500) Exams Conducted	(500) Exams being Conducted		(500)Exams Conducted	(500)Exams being Conducted

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Non Standard Outputs:		N/A	N/A	N/A	N/A
291001	Transfers to Government Institutions	446,384	148,869	33 %	148,869
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	446,384	148,869	33 %	148,869
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	446,384	148,869	33 %	148,869
Reasons for over/under performance:		Well Motivated Staff			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. of students in tertiary education		(39) Salaries paid to 39 Tertiary instructors	(0) Not done	(400)Salaries paid to 39 Tertiary instructors	(0)Not done
Non Standard Outputs:		Salaries paid to 39 Tertiary instructors	Not done	Salaries paid to 39 Tertiary instructors	Not done
211101	General Staff Salaries	62,804	0	0 %	0
	Wage Rect:	62,804	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	62,804	0	0 %	0
Reasons for over/under performance:		Tertiary instructors are paid under the municipality			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Secondary schools and Primary schools monitored and Supervised	Primary Schools Monitored and Supervised	Secondary schools and Primary schools monitored and Supervised	Primary Schools Monitored and Supervised
211101	General Staff Salaries	46,608	10,342	22 %	10,342
221009	Welfare and Entertainment	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
227001	Travel inland	80,391	9,835	12 %	9,835
	Wage Rect:	46,608	10,342	22 %	10,342
	Non Wage Rect:	98,391	9,835	10 %	9,835
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	144,999	20,178	14 %	20,178
Reasons for over/under performance:		Availability of Good Transport Means for Monitoring and Supervision			

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary schools monitored and supervised	Monitored and supervised secondary schools		Secondary schools monitored and supervised	Monitored and supervised secondary schools
227001 Travel inland	25,343	5,508	22 %		5,508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,343	5,508	22 %		5,508
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,343	5,508	22 %		5,508
Reasons for over/under performance: Availability of transport means					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities coordinated and implemented	Not done		Sports activities coordinated and implemented	Not done
221009 Welfare and Entertainment	4,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: Scheduled for the following quarter					
Total For Education : Wage Rect:	6,579,180	1,627,784	25 %		1,627,784
Non-Wage Reccurent:	979,225	297,247	30 %		297,247
GoU Dev:	477,611	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	8,036,016	1,925,032	24.0 %		1,925,032

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	195km manual routine maintenance Mechanized maintenance of Kashasha-Nyakahama (12.5km), Kakoma-Mabonwa-Nyarukiika (14.5km), Bugarama-Omwiguru (11.6 km).Nyabuhikye-Bwenda-Omukikoonaa (16.6Km)	175.3km Manual Routine Maintenance. 12.5km of Mechanized maintenance		195km manual routine maintenance 9.7km mechanized maintenance 0km of periodic maintenance	175.3km Manual Routine Maintenance. 12.5km (Nyakahama-Kashasha Road) of Mechanized maintenance
228001 Maintenance - Civil	383,980	16,756	4 %		16,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	383,980	16,756	4 %		16,756
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	383,980	16,756	4 %		16,756
Reasons for over/under performance:	<ul style="list-style-type: none">• Old transport pickups affecting road maintenance operations and general projects supervision• Scarce sources of road surfacing materials (gravel)• Extensive bureaucracy in the new financial system hampering departmental activities implementation• Extensive bureaucracy to obtain regional based heavy road equipment’s• Commercial Houses and plantations near the road sides affecting drainage facilities and road alignments				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired	4 Lorries serviced and repaired, 1 Pickup, 2 Motor graders serviced		4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired	4 Lorries serviced and repaired, 1 Pickup, 2 Motor graders serviced
228002 Maintenance - Vehicles	70,792	2,280	3 %		2,280

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,792	2,280	3 %	2,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,792	2,280	3 %	2,280

Reasons for over/under performance: Delays in release of Qrt 1 Funds from URF

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Prepared and submitted the Report to Kampala. Supervised Road projects and procured Small office Equipment	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Prepared and submitted the Report to Kampala. Supervised Road projects and procured Small office Equipment
211103 Allowances	12,356	2,621	21 %	2,621
222001 Telecommunications	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,470	1,842	34 %	1,842

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,826	4,463	23 %	4,463
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,826	4,463	23 %	4,463

Reasons for over/under performance: Committed staff

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(48) 65.3Kms of community access roads to be maintained	(0) Not Applicable	(24)24Kms of community access roads to be maintained	(0)Not Done
Non Standard Outputs:	Transfers to 8 Sub Counties for road maintenance	N/A	Transfers to 8 Sub Counties for road maintenance	Not done
263104 Transfers to other govt. units (Current)	163,666	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,666	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,666	0	0 %	0

Reasons for over/under performance: Funds for Community Access roads not released in Qrt 1

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(209) Routine Manual Maintainance of Urban roads for, Ishongororo T C 65 km, Igorora TC 32.7 km and Rushango T C 35 km Routine Mechanised maintainence of Urban roads in Ishongororo T C , Igorora TC, and Rushango T C	(59) Funds were transferred to Ishongororo TC 20 km Igororora 5.3km, Rushango TC 8 km Rushango TC 0km	(59)Routine Manual Maintainance of Urban roads for, Ishongororo T C 65 km, Igorora TC 32.7 km and Rushango T C 35 km	(59)Funds were transferred to Ishongororo TC 20 km Igororora 5.3km, Rushango TC 8 km Rushango TC 0km
Non Standard Outputs:	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Ishongororo TC 20 km Igororora 5.3km, Rushango TC 8 km Rushango TC 0km	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Ishongororo TC 20 km Igororora 5.3km, Rushango TC 8 km Rushango TC 0km
263204 Transfers to other govt. units (Capital)	568,952	138,918	24 %	138,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	568,952	138,918	24 %	138,918
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568,952	138,918	24 %	138,918
Reasons for over/under performance:	Late release of funds from road fund			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District buildings and compounds maintained	4 building routine maintained and 2 compound at the District head qrt and Health Office for 3 months	Maintenance of 4 District buildings and 2 compounds maintained	4 building routine maintained and 2 compound at the District head qrt and Health Office for 3 months
228001 Maintenance - Civil	19,000	1,075	6 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	1,075	6 %	1,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	1,075	6 %	1,075
Reasons for over/under performance:	Old Buildings which require frequent renovations			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District vehicle repaired and maintained	4 vehicles repaired and maintained	Maintenance and repair of 4 District vehicle.	4 vehicles repaired and maintained

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228002 Maintenance - Vehicles	15,119	1,100	7 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,119	1,100	7 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,119	1,100	7 %	1,100
Reasons for over/under performance: frequent break down				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries of 13 staffs paid	Staff of 13 staffs paid for 3 months	Salaries of 13 staffs paid for three months	Staff of 13 staffs paid for 3 months
211101 General Staff Salaries	57,446	14,361	25 %	14,361
Wage Rect:	57,446	14,361	25 %	14,361
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,446	14,361	25 %	14,361
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,446</i>	<i>14,361</i>	<i>25 %</i>	<i>14,361</i>
<i>Non-Wage Reccurent:</i>	<i>1,241,335</i>	<i>164,592</i>	<i>13 %</i>	<i>164,592</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>1,298,780</i>	<i>178,953</i>	<i>13.8 %</i>	<i>178,953</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries, air time	salaries paid for 3 months one vehicle maintained and stationery procured		Payment of salaries, 1 vehicle and 1 motorcycle maintained, operation and maintenance of office equipment, payment of office utilities, airtime, stationery	salaries paid for 3 months one vehicle maintained and stationery procured
211101 General Staff Salaries	30,921	7,125	23 %		7,125
221009 Welfare and Entertainment	356	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	520	150	29 %		150
222001 Telecommunications	1,080	452	42 %		452
227001 Travel inland	2,280	500	22 %		500
228002 Maintenance - Vehicles	1,875	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
Wage Rect:	30,921	7,125	23 %		7,125
Non Wage Rect:	6,311	1,102	17 %		1,102
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,232	8,227	22 %		8,227
Reasons for over/under performance:	Timely release of funds				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(13) Supervisions and inspections shall be carried out on projects for construction in Kashozi-Ishongororo and Kogabi-Kicuzi,	(6) Supervision visits carried out on Kogabi source protection and on Kashozi project		(5)Supervisions and inspections carried out on projects being constructed	(6)Supervision visits carried out on Kogabi source protection and on Kashozi project
No. of water points tested for quality	(52) 52 water point sources including old and new water sources.	(55) 45 old water facilities analysed for quality and 10 new water sources tested for development		(13)3 old water sources and 10 new water sources.	(55)45 old water facilities analysed for quality and 10 new water sources tested for development

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No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	(1) One district coordination meeting held for WASH	(1)One District Coordination committee meeting held	(1)One district coordination meeting held for WASH
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(11) a single display made for the quarter release and expenditure	(1)Mandatory Notices of release and expenditure displayed	(1)a single display made for the quarter release and expenditure
No. of sources tested for water quality	(52) 52 water sources shall be analyzed in all sub counties	(55) 45 old water facilities analysed for quality and 10 new water sources tested for development	(13)3 old water sources and 10 new water sources.	(55)45 old water facilities analysed for quality and 10 new water sources tested for development
Non Standard Outputs:	5 Specific surveys, 2 regular data collection exercise carried out	specific survey made for scheme metering and MIS data updated for all existing water facilities	1 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection	specific survey made for scheme metering and MIS data updated for all existing water facilities
227001 Travel inland	15,990	4,821	30 %	4,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,990	4,821	30 %	4,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,990	4,821	30 %	4,821

Reasons for over/under performance: Timely release of funds

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(6) Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Kicuzi and Ishongororo sub counties	(7) 5 Safe water chain senzization meetings held, 2 sub county planning and advocacy meetings held in Kicuzi and Ishongororo	(1)Home improvement campaign and safe water chain emphasized	(7)5 Safe water chain senzization meetings held, 2 sub county planning and advocacy meetings held in Kicuzi and Ishongororo
No. of water user committees formed.	(10) WSCs shall be senzitized and formed in Kashozi - Ishongororo	(10) WSC committees formed and senzitized in (9) Kashozi and (1) Kogabi	(2)community senzitized about critical requirements	(10)WSC committees formed and senzitized in (9) Kashozi and (1) Kogabi

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No. of Water User Committee members trained	(100) at least 100 members shall be trained in their roles and responsibilities in O&M.	(20) water committees re-trained and re-formed under post construction support.	(20)10 water user committees each having 10 members trained in Kicuzi and and Ishongororo for the schemes under construction also 10 post construction supports for already constructed shemes done	(20)water committees re-trained and re-formed under post construction support.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6 Private sector including scheme attendant and hand pump mechanics trained	(0) Private sector - scheme attendants to be trained next quarter.	(2)raising of private sector of piped water schemes carried out	(0)Private sector - scheme attendants to be trained next quarter.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 District level planning and advocacy meeting. - 1 inter sub county meetings	(1) A quarterly inter sub county meeting held in September	(1)Advocacy meeting carried out at the district	(1)A quarterly inter sub county meeting held in September
Non Standard Outputs:	Commissioning of water and sanitation facilities Base line survey for sanitation		N/A	
227001 Travel inland	9,019	1,892	21 %	1,892
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,019	1,892	21 %	1,892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,019	1,892	21 %	1,892
Reasons for over/under performance:	Due to changes in the council positions, no District stakeholders advocacy was held in a quarter thus under performance.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	home improvement campaigns National celebration days Coordination of saniataion activities	-Mobilization and launching for CLTS at parish level done -Baseline surveys for sanitation carried out -Triggering sessions held in Kikyenkye and Rukiri	mobilization and lounching of campaigns at s/c and parish done,	-Mobilization and launching for CLTS at parish level done -Baseline surveys for sanitation carried out -Triggering sessions held in Kikyenkye and Rukiri
281504 Monitoring, Supervision & Appraisal of capital works	21,053	4,497	21 %	4,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	4,497	21 %	4,497
Donor Dev:	0	0	0 %	0
Total:	21,053	4,497	21 %	4,497
Reasons for over/under performance:	Committed staff			

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	42 samples for water quality testing for old sources 10 samples for water quality testing for new sources	45 old water facilities Analyzed for quality and 10 new water sources tested for quality to be developed		3 samples for water quality testing for old sources 10 samples for water quality testing for new sources carried out	45 old water facilities Analyzed for quality and 10 new water sources tested for quality to be developed
281504 Monitoring, Supervision & Appraisal of capital works	5,701	5,696	100 %		5,696
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,701	5,696	100 %		5,696
Donor Dev:	0	0	0 %		0
Total:	5,701	5,696	100 %		5,696
Reasons for over/under performance: Over performance was due to the rainy season that caused screening of more sources that were contaminated.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a public latrine at Kijongo	(0) Latrine construction under procurement process.		(0)N/A	(0)Latrine construction under procurement process.
Non Standard Outputs:	Construction of a public latrine at Kijongo				
312104 Other Structures	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance: Under performance due to delayed procurement					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(2) Kashozi project is under reservoir tank construction and distribution lines. Kogabi project is under source protection		(2)construction of kashozi min solar piped water supply and Kogabe GFS	(2)Kashozi project is under reservoir tank construction and distribution lines. Kogabi project is under source protection

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	(2) Kashozi project is under reservoir tank construction and distribution lines. Kogabi project is under source protection	(2)construction of kashozi min solar piped water supply and Kogabe GFS	(2)Kashozi project is under reservoir tank construction and distribution lines. Kogabi project is under source protection
Non Standard Outputs:	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	N/A	N/A	N/A
312104 Other Structures	405,733	135,243	33 %	135,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	405,733	135,243	33 %	135,243
Donor Dev:	0	0	0 %	0
Total:	405,733	135,243	33 %	135,243
Reasons for over/under performance:	Timely release of funds			
<i>Total For Water : Wage Rect:</i>	<i>30,921</i>	<i>7,125</i>	<i>23 %</i>	<i>7,125</i>
<i>Non-Wage Reccurent:</i>	<i>31,320</i>	<i>7,815</i>	<i>25 %</i>	<i>7,815</i>
<i>GoU Dev:</i>	<i>452,487</i>	<i>145,436</i>	<i>32 %</i>	<i>145,436</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>514,728</i>	<i>160,377</i>	<i>31.2 %</i>	<i>160,377</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30) 30 ha of trees planted on government and private land in the Sub counties.	(151) 151 ha planted out by 105 farmers.Out of the 105 farmers,96were men and 14 were women while 5 were institutions in Kijongo,Rukiri,Isho ngororo,Nyamarebe, Ibanda Municipality,Keihan gara		(10)10 ha of trees planted at both govt and private lands in the sub counties.	(151)151 ha planted out by 105 farmers.Out of the 105 farmers,96were men and 14 were women while 5 were institutions in Kijongo,Rukiri,Isho ngororo,Nyamarebe, Ibanda Municipality,Keihan gara
Number of people (Men and Women) participating in tree planting days	(25) 25 men and women participated in tree planting	(105) 105 farmers participated in tree planting in the Sub counties of Kijongo ,Ishongororo ,Nyamarebe ,Kicuzi, Rukiri,Ibanda Municipality,Keihan gara.		(5)5 men and women participated in tree	(105)105 farmers participated in tree planting in the Sub counties of Kijongo ,Ishongororo ,Nyamarebe ,Kicuzi, Rukiri,Ibanda Municipality,Keihan gara.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	65,780	16,445	25 %		16,445
221008 Computer supplies and Information Technology (IT)	578	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	1,000	100	10 %		100
Wage Rect:	65,780	16,445	25 %		16,445
Non Wage Rect:	1,978	100	5 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,758	16,545	24 %		16,545
Reasons for over/under performance:	The over performance was brought about supply of seedlings from the Ministry of Water and Environment and District Councillors were also involved in mobilization of the farmers. The challenge was that some trees planted on Ibanda hill were uprooted by grazers.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 Field visits conducted to select farmers to host demo plots	(1) One field trip was conducted at Rugazi Cell ,Bishseshe division-Ibanda Municipality.		(1)1 Field visit conducted to select farmers to host demo plots	(1)One field trip was conducted at Rugazi Cell ,Bishseshe division-Ibanda Municipality.

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No. of community members trained (Men and Women) in forestry management	(20) 20 community members trained in forestry management	(33) 33 community members were trained in forestry management at Rugazi cell ,Bisheshe Division Ibanda Municipality.Financ e provided physical fuel for the trip.	(5)5 community members trained in forestry management	(33)33 community members were trained in forestry management at Rugazi cell ,Bisheshe Division Ibanda Municipality.Financ e provided physical fuel for the trip.
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	57	0	0 %	0
227001 Travel inland	1,960	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,017	100	5 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,017	100	5 %	100
Reasons for over/under performance:	It was difficult to convince people to use indigenous trees to establish demo plots.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance inspections undertaken	(5) 5 inspections were done in Ibanda Municipal council.One meeting was conducted for Forest product dealers in the Municipality.	(2)Monitoring and compliance inspections undertaken	(5) 5 inspections were done in Ibanda Municipal council.One meeting was conducted for Forest product dealers in the Municipality
Non Standard Outputs:	Monitoring and compliance inspections undertaken	5 in the monitoring inspections were conducted quarter.	Monitoring and compliance inspections undertaken	5 monitoring and inspections were conducted in the quarter
227001 Travel inland	1,974	100	5 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,974	100	5 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,974	100	5 %	100
Reasons for over/under performance:	The challenge was that some Forest product dealers were not following the forest regulation by not paying the royalties.The challenge led to the increase of of inspections in order for the people to comply			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 watershed management committees formulated	(1) Formulated and trained one watershed management committee.	(1)1 watershed management committee formulated	(1)Formulated and trained one watershed management committee.
Non Standard Outputs:	2 watershed management committees formulated	None	watershed management committees formulated	None
227001 Travel inland	706	176	25 %	176

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	706	176	25 %	176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	706	176	25 %	176
Reasons for over/under performance: No challenge				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 Wetland action plans developed in sub counties	(0) Not planned	(0)not planned	(0)Not done
Non Standard Outputs:	N/A	Carried out stakeholder training and sensitization on environment	N/A	Carried out stakeholder training and sensitization on environment
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	704	176	25 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704	176	10 %	176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,704	176	10 %	176
Reasons for over/under performance: Effects of climate change				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(25) 25 community women and men trained in ENR monitoring	(30) 30 people were trained in Nyabuhikye Subcounty.	(10)10 community women and men trained in ENR monitoring	(30)30 people were trained in Nyabuhikye Subcounty.
Non Standard Outputs:	25 community women and men trained in ENR monitoring	One meeting was conducted at Nyabuhikye Subcounty	5 community women and men trained in ENR monitoring	One meeting was conducted at Nyabuhikye Subcounty
227001 Travel inland	705	176	25 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	176	25 %	176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	176	25 %	176
Reasons for over/under performance: People had encroached on Kabobo wetland by establishing gardens and grazing grounds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Field visits conducted	(1) One field trip was conducted at Igorora town Council	(1)1 Field visit conducted	(1)One field trip was conducted at Igorora town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	705	176	25 %	176

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	176	25 %	176
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	176	25 %	176
Reasons for over/under performance:	There was a challenge of waste disposal in the town council.Wastes were not being sorted out for people to benefit on their use as organic matter.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(5) 5 Land disputes settled and Land titles processed.	(0) Not done	(1)Land disputes settled	(0)Not done
Non Standard Outputs:	5 Land disputes settled and Land titles processed.	Not done	1 Land disputes settled and Land titles processed.	Not done
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
227001 Travel inland	6,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	Scheduled for the following quarter			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning	Not done	2 rural growth centers inspected,1 physical plannings committee meeting conducted,	Not done
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	161	0	0 %	0
227001 Travel inland	1,896	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,557	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,557	0	0 %	0
Reasons for over/under performance:	Inadequate transport means for field work			
Total For Natural Resources : Wage Rect:	65,780	16,445	25 %	16,445
Non-Wage Reccurent:	19,345	1,005	5 %	1,005
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,125	17,450	20.5 %	17,450

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) 60 adult learners enrolled and trained in reading, numeracy and writing in LLGs	(20) 20 adult learners trained in reading, numeracy and writing		(15)15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	(20)20 adult learners were enrolled for training in reading, numeracy and writing.
Non Standard Outputs:	60 adult learners enrolled and trained in reading, numeracy and writing in LLGs	20 adult learners trained in reading, numeracy and writing.		15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	20 adult learners were enrolled for training in reading, numeracy and writing.
227001 Travel inland	991	247	25 %		247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	991	247	25 %		247
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	991	247	25 %		247
Reasons for over/under performance:	There is no facilitation for FAL Instructors.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming events held at the District Headquarters. 30 Women enterprises provided with start up funds under the Uganda Entrepreneurship Programme (UWEP). Women projects monitored and supervised. Beneficiary selection meetings done in all LLGs. Desk and Field Appraisals done in all LLGs. Selected women projects reviewed and recommended for approval. Reviewed women projects presented to District TPC for approval.	1 gender mainstreaming mentoring meeting held at the district head quarters.		Gender mainstreaming events held at the District Headquarters.	Sector staff were mentored in gender mainstreaming at the district headquarters

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	Approved women projects presented to the District Executive Committee for endorsement.				
	Endorsed women projects submitted to the Ministry of Gender for review and funding.				
	Successful women groups trained in project management.				
	Project financing agreements and repayment scheduled signed between group management committees and Chief Administrative Officer.				
	Bank Accounts opened by successful women groups.				
	Disbursement of funds to successful women group bank accounts.				
	Financed women groups monitored and supervised.				
	Revolving fund paid by financed women groups as per repayment schedule.				
	UWEP Focal Persons Office furnished with furniture, shelves and carpet.				
221002	Workshops and Seminars	7,000	250	4 %	250
221011	Printing, Stationery, Photocopying and Binding	900	0	0 %	0
221014	Bank Charges and other Bank related costs	200	0	0 %	0
222001	Telecommunications	212	0	0 %	0
227001	Travel inland	7,400	0	0 %	0
228002	Maintenance - Vehicles	400	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
282101	Donations	157,226	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,338	250	0 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	174,338	250	0 %	250
Reasons for over/under performance:		Timely release of the sector conditional grant to the sector during the quarter.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(16) 16 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(6) 6 children cases managed and settled during the quarter		(4)4 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(6)6 children cases were handled and settled by the Probation Officer.

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Non Standard Outputs:	<p>30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs. Beneficiary selection meetings done in LLGs. Enterprise selection meetings done in LLGs. Desk and field appraise meetings done in LLGs. Selected projects presented to STPC and District TPC for approval in LLGs and HLG. Approved projects presented to SEC and DEC for endorsement in LLG and HLG. Endorsed projects submitted to the Ministry of Gender for final review and funding. Feedback given to the district and groups on financing of their projects. Successful youth interest group committees trained in project management. Project financing agreements and repayment schedules signed between youth project management committee members and CAO. Successful groups introduced to the bank to open accounts. Funds disbursed to the respective project accounts. Youth projects monitored and supervised in all LLGs. Financed groups mobilised and followed to ensure payment of the revolving fund in all LLGs. Office furnished with furniture and carpets..</p>	No projects were financed during the quarter.	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.	No projects were financed during the quarter.
221002 Workshops and Seminars	6,000	250	4 %	250

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	360	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	7,760	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,380	0	0 %	0
282101 Donations	234,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,477	250	0 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,477	250	0 %	250

Reasons for over/under performance: The Probation Officer claimed for the funds after the quarter had ended. YLP project funds were not released to the district since no projects had been submitted to the Ministry for funding.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council supported to implement different activities.	(1) 1 District Youth Council was supported to attend the International Youth Day on 12/8/2018 in Mpigi.	(1)1 District Youth Council supported to implement different activities.	(1)1 District Youth Council was supported to attend the International Youth Day on 12/8/2018 in Mpigi.
Non Standard Outputs:	1 District Youth Council supported to implement different activities.	1 District Youth Council was supported to attend the International Youth Day on 12/8/2018 in Mpigi.	1 District Youth Council supported to implement different activities.	1 District Youth Council was supported to attend the International Youth Day on 12/8/2018 in Mpigi.
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	2,832	950	34 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	950	25 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,832	950	25 %	950

Reasons for over/under performance: Timely release of the sector conditional grant.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) 5 People with Disabilities (PWDs) provided with assistive devices	(1) 1 pair of elbow crutches was provided to a Person with disability.	(1)People with Disabilities (PWDs) provided with assistive devices	(1)1 pair of elbow crutches was provided to a Person with disability.
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Non Standard Outputs:		Special Grant for PWDs disbursed to eligible 4 PWD groups selected from 4 LLGs. 2 Special Grant Management Committee meetings held at the district headquarters. 2 PWD Council meetings held at the district headquarters. 2 Elderly Council meetings held at the district headquarters. 1 skills enhancement/orientation meeting held at the district headquarters subject to the available resources. Monitoring and supervision of financed Special grant groups done in selected LLGs. Disability Day attended in December subject to the available resources.	1 PWD Council meeting was held during the quarter. 1 Elderly Council meeting was held during the quarter. 1 PWD group from Kicuzi was supported with special grant funds during the quarter.	Special Grant for PWDs disbursed to eligible 4 PWD groups selected from 4 LLGs. 1 Special Grant Management Committee meetings held at the district headquarters. 1 PWD Council meetings held at the district headquarters. 1 Elderly Council meetings held at the district headquarters.	PWD Council meeting was held at the district headquarters. Elderly Council meeting was held at the district headquarters. 1 PWD group from Kicuzi was supported with special grant funds.
221002	Workshops and Seminars	2,320	580	25 %	580
224005	Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001	Travel inland	756	0	0 %	0
282101	Donations	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,676	580	6 %	580
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,676	580	6 %	580

Reasons for over/under performance: Timely release of sector conditional grant.

Output : 108112 Work based inspections

N/A					
Non Standard Outputs:		Workplace inspections done in selected Lower Local Governments by end of the financial year. Labour disputes followed up and managed as reported to office by the end of the financial year.	7 work places were inspected by the Labour Officer in Igorora Town Council during the quarter. 5 Labour disputes were managed during the quarter.	Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office	7 work places were inspected by the Labour Officer in Igorora Town Council. 5 Labour disputes were managed during the quarter.
227001	Travel inland	1,000	250	25 %	250

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

Reasons for over/under performance: Timely release of funds to the sector during the quarter.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 District Women Council Executive Committee supported to implement mandated activities.	(1) 1 District Women Council Executive Committee was supported to conduct an orientation meeting for the newly elected Women Council Chairpersons during the quarter.	(1) Committee supported to implement mandated activities.	(1) 1 District Women Council Executive Committee was supported to conduct an orientation meeting for the newly elected Women Council Chairpersons at the district headquarters.
Non Standard Outputs:	Committee supported to implement mandated activities.	1 District Women Council Executive Committee was supported to conduct an orientation meeting for the newly elected Women Council Chairpersons at the district head quarters during the quarter.	Committee supported to implement mandated activities.	1 District Women Council Executive Committee was supported to conduct an orientation meeting for the newly elected Women Council Chairpersons at the district headquarters.
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	2,832	1	0 %	1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	251	7 %	251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,832	251	7 %	251

Reasons for over/under performance: Availability and release of funds to the sector during the quarter.

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Financial support provided to Ibanda Babies Home to cater for the welfare of the children there by the end of the financial year.	No financial support was provided to Ibanda Babies Home during the quarter.	Financial support provided to Ibanda Babies Home to cater for the welfare of the children	No financial support was provided to Ibanda Babies Home during the quarter.
282101 Donations	500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: No local revenue was released to the quarter.

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied to the department by the end of the year.	18 staff were paid salary during the quarter. Departmental activities during the quarter.	Staff salaries paid for 3 months Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied	18 staff were paid salary during the quarter. Departmental activities coordinated during the quarter.
211101 General Staff Salaries	71,348	13,099	18 %	13,099
227001 Travel inland	1,005	251	25 %	251
Wage Rect:	71,348	13,099	18 %	13,099
Non Wage Rect:	1,005	251	25 %	251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,353	13,350	18 %	13,350

Reasons for over/under performance: Sufficient wage to pay staff salaries.

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Community Development services offered by Community Development Officers in all Lower Local Governments by the end of the financial year.	12 Community Development Workers from 12 LLGs were supported with sector conditional grant funds during the quarter.	Community Development services offered by Community Development Officers in all Lower Local Governments	12 Community Development Workers from 12 LLGs were supported with sector conditional grant funds during the quarter.
263104 Transfers to other govt. units (Current)	6,978	1,745	25 %	1,745

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,978	1,745	25 %	1,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,978	1,745	25 %	1,745
Reasons for over/under performance: Release of the sector conditional grant during the quarter.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>71,348</i>	<i>13,099</i>	<i>18 %</i>	<i>13,099</i>
<i>Non-Wage Reccurent:</i>	<i>455,630</i>	<i>4,773</i>	<i>1 %</i>	<i>4,773</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>526,978</i>	<i>17,872</i>	<i>3.4 %</i>	<i>17,872</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Participatory Planning Meetings Conducted,PBS quarterly Reports prepared and submitted to MoFPED and other Line Ministries.	Paid staff salaries for three months. Prepared PBS fourth quarter report prepared and submitted to MoFPED and other line ministries		PBS fourth quarter Report prepared and submitted to MoFPED and other Line Ministries.	Paid staff salaries for three months. Prepared PBS fourth quarter report prepared and submitted to MoFPED and other line ministries
211101 General Staff Salaries	36,500	5,465	15 %		5,465
222001 Telecommunications	2,800	0	0 %		0
227001 Travel inland	11,090	2,930	26 %		2,930
Wage Rect:	36,500	5,465	15 %		5,465
Non Wage Rect:	13,890	2,930	21 %		2,930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,390	8,395	17 %		8,395
Reasons for over/under performance:	High cost of internet				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff in the District Planning Office. (Principal Planner, Statistician and Office Typist)	(3) Three qualified staff in the district planning office. (Principal Planner, Statistician and Office Typist)		(0)Three qualified staff in the District Planning Office.	(3)Three qualified staff in the district planning office. (Principal Planner, Statistician and Office Typist)
No of Minutes of TPC meetings	(12) District Technical Planning Committee meetings held at the district headquarters	(3) Three District Technical Planning committee meeting held at the district headquarters.		(0)District Technical Three Planning Committee meetings held at the district headquarters	(3)Three District Technical Planning committee meeting held at the district headquarters.
Non Standard Outputs:	LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and sectors were mentored on preparation of annual work plans and budgets		LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and sectors were mentored on preparation of annual work plans and budgets
221009 Welfare and Entertainment	4,200	0	0 %		0

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227001 Travel inland	2,600	1,120	43 %	1,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,120	16 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	1,120	16 %	1,120

Reasons for over/under performance: Lack of transport means to carryout field visits as required.

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Annual Statistical Abstract prepared	N/A	Statistical data collected and analyzed.	Not done
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Planned for the following quarter

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	District Population status report prepared. Sectors and LLGs supported in integrating population issues in development planning.	N/A	Sectors and LLGs supported in integrating population issues in development planning.	Not done
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Planned for third quarter

Output : 138306 Development Planning

N/A				
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Non Standard Outputs:		The district development plan reviewed Budget conference held and the budget framework paper prepared.	Carried out consultations with National Planning Authority on how to carryout mid term review of the district development plan. Procured stationery for the District Planning Unit.	The district development plan reviewed	Carried out consultations with National Planning Authority on how to carryout mid term review of the district development plan. Procured stationery for the District Planning Unit.
221002	Workshops and Seminars	7,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,125	0	0 %	0
227001	Travel inland	3,539	650	18 %	650
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,664	650	6 %	650
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		11,664	650	6 %	650
Reasons for over/under performance:		Committed staff			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		IT office equipment maintained and serviced. Internet Router procured	Not done	Internet Router procured	Not done
221008	Computer supplies and Information Technology (IT)	850	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,350	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,350	0	0 %	0
Reasons for over/under performance:		Planned to be procured in second quarter			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		District performance reviews carried out.	Carried out mock assessment in LLGs and at the district.	District performance reviews carried out.	Carried out mock assessment in LLGs and at the district.
227001	Travel inland	2,000	480	24 %	480
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	480	24 %	480
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	480	24 %	480

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of orientation training on the changing assessment manual					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	LLGs visited to monitor government programs, projects and activities	N/A		LLGs visited to monitor government programs, projects and activities	Not done
221011 Printing, Stationery, Photocopying and Binding	1,880	0	0 %		0
227001 Travel inland	2,307	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,187	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,187	0	0 %		0
Reasons for over/under performance: Scheduled for second quarter					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Government programmes, projects and activities monitored	Visited LLGs to monitor all government programme, projects and activities under DDEG		Government programmes, projects and activities monitored	Visited LLGs to monitor all government programme, projects and activities under DDEG
281504 Monitoring, Supervision & Appraisal of capital works	3,378	510	15 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,378	510	15 %		510
Donor Dev:	0	0	0 %		0
Total:	3,378	510	15 %		510
Reasons for over/under performance: Lack of transport means for field visits					
Total For Planning : Wage Rect:	36,500	5,465	15 %		5,465
Non-Wage Reccurent:	41,891	5,180	12 %		5,180
GoU Dev:	3,378	510	15 %		510
Donor Dev:	0	0	0 %		0
Grand Total:	81,769	11,155	13.6 %		11,155

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the district headquarters.	Three sub counties Audited, Reports written and submitted. takeover of stations/ sub counties witnessed.		1 quarterly audit report prepared and submitted to council at the district headquarters	Three sub counties Audited, Reports written and submitted. Takeover of stations/ sub counties witnessed.
211101 General Staff Salaries	31,799	5,595	18 %		5,595
221002 Workshops and Seminars	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221017 Subscriptions	250	0	0 %		0
222001 Telecommunications	151	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	120	0	0 %		0
227001 Travel inland	4,600	466	10 %		466
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
Wage Rect:	31,799	5,595	18 %		5,595
Non Wage Rect:	6,921	466	7 %		466
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,720	6,061	16 %		6,061
Reasons for over/under performance:	Lack of transport for Audit staff which makes movement difficult.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(1) Three sub counties audited and reports written and submitted. takeover of some stations/sub counties witnessed.		(1)1 quarterly audit report prepared and submitted to council at the District Headquarters.	(1)Three sub counties audited and reports written and submitted. takeover of some stations/sub counties witnessed.
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 31-7-2019 to have submitted all quarterly reports.	(31/7/2018) Fourth quarter internal audit report prepared and submitted		(2018-10-31)To have submitted first quarter audit report to council	(2018-07-31)Fourth quarter internal audit report prepared and submitted
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the District Headquarters.	Auditing of sub counties Witnessing taking over some stations Reviewing of quarterly district expenditure		1 quarterly audit report prepared and submitted to council at the District Headquarters.	Auditing of sub counties Witnessing taking over of some stations. Reviewing of quarterly district expenditure.

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222001 Telecommunications	650	40	6 %	40
227001 Travel inland	17,621	1,500	9 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,271	1,540	8 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,271	1,540	8 %	1,540
Reasons for over/under performance:		Lack of transport which would make going to the field very difficult.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,799</i>	<i>5,595</i>	<i>18 %</i>	<i>5,595</i>
<i>Non-Wage Reccurent:</i>	<i>25,192</i>	<i>2,006</i>	<i>8 %</i>	<i>2,006</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>56,991</i>	<i>7,601</i>	<i>13.3 %</i>	<i>7,601</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 : Rukiri Sub-county				316,527	57,300
Sector : Works and Transport				29,687	0
<i>Programme : District, Urban and Community Access Roads</i>				29,687	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				29,687	0
Item : 263104 Transfers to other govt. units (Current)					
Rukiri Sc	Bwenda Ibanda County	Other Transfers from Central Government		29,687	0
Sector : Education				211,287	47,635
<i>Programme : Pre-Primary and Primary Education</i>				125,638	19,071
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				55,638	19,071
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Mutukura P/S	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)		3,765	1,250
Mwamba Junior P/S	Kigunga Bwenda	Sector Conditional Grant (Non-Wage)		3,089	1,026
Ntungamo P/S	Katembe BWENDA	Sector Conditional Grant (Non-Wage)		3,854	1,279
Rwijogoro P/S	Mpasha Bwenda	Sector Conditional Grant (Non-Wage)		3,886	1,290
Kibande P/S	Katembe Katembe	Sector Conditional Grant (Non-Wage)		4,433	1,471
Kigunga P/s	Kigunga Kigunga	Sector Conditional Grant (Non-Wage)		4,772	1,583
Mabonwa Catholic P/S	Katembe KIGUNGA	Sector Conditional Grant (Non-Wage)		5,424	1,799
Mabona C.O.U P/S	Mabona Mabona	Sector Conditional Grant (Non-Wage)		4,103	1,362
Mpasha P/S	Katembe mabona	Sector Conditional Grant (Non-Wage)		3,347	1,111
Rugarama P/S	Bwenda MABONA	Sector Conditional Grant (Non-Wage)		3,620	1,807
Kanoni 11 P.S	Mpasha Mpasha	Sector Conditional Grant (Non-Wage)		7,621	2,527
Kaijororong P/S	Nyarukiika Nyarukiika	Sector Conditional Grant (Non-Wage)		3,282	1,090
Nyarukiika P/S	Kigunga Nyarukiika	Sector Conditional Grant (Non-Wage)		4,441	1,474

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Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Mpasha MPASHA P.SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			85,649	28,564
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,649	28,564
Item : 291001 Transfers to Government Institutions				
MWAMBA SEC. SCH.	Bwenda MWAMBA	Sector Conditional Grant (Non-Wage)	85,649	28,564
Sector : Health			30,166	7,827
Programme : Primary Healthcare			30,166	7,827
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,166	7,827
Item : 291001 Transfers to Government Institutions				
KATEMBE HC II	Katembe KATEMBE	Sector Conditional Grant (Non-Wage)	3,163	791
KIGUNGA HC II	Kigunga KIGUNGA	Sector Conditional Grant (Non-Wage)	3,163	791
MABONWA HC II	Mabona MABONWA	Sector Conditional Grant (Non-Wage)	3,163	791
MPASHA HC II	Mpasha MPASHA	Sector Conditional Grant (Non-Wage)	3,163	791
NYARUKIIKA HC II	Nyarukiika NYARUKIIKA	Sector Conditional Grant (Non-Wage)	3,163	791
RUKIRI HC III	Bwenda RUKIRI	Sector Conditional Grant (Non-Wage)	14,349	3,872
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Rukiri Subcounty	Bwenda Bwenda	Other Transfers from Central Government	582	148
Sector : Accountability			44,805	1,691
Programme : Financial Management and Accountability(LG)			44,805	1,691
Capital Purchases				
Output : Administrative Capital			44,805	1,691

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Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwenda Saza Hqtrs	District Discretionary Development Equalization Grant	35,631	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Nyarukiika District Hqtrs	District Discretionary Development Equalization Grant	9,174	1,691
LCIII : Nyamarebe Sub-county			194,854	56,807
Sector : Works and Transport			30,003	0
Programme : District, Urban and Community Access Roads			30,003	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,003	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe SC	Kyengando Ibanda County	Other Transfers from Central Government	30,003	0
Sector : Education			137,678	45,790
Programme : Pre-Primary and Primary Education			72,928	24,196
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,928	24,196
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kitooro P/s	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	4,699	1,559
Rwenkuba Parents P/S	Nyakabungo Bihanga	Sector Conditional Grant (Non-Wage)	4,345	1,442
Bihanga Army P/S	Kanyarugiri Kanyarugiri	Sector Conditional Grant (Non-Wage)	8,676	2,877
Busingiro P/S	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	3,322	1,103
Kibungo p/s	Kanyarugiri kyengando	Sector Conditional Grant (Non-Wage)	5,979	1,983
Kobuhura P/S	Nyakabungo Kyengando	Sector Conditional Grant (Non-Wage)	3,652	1,213
Kyengando 1 P/S	Rushango Kyengando	Sector Conditional Grant (Non-Wage)	5,560	1,845
Rubiriizi P/S	Nyakabungo NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,926	1,303
Kangoma P/S	Rushango Rushango	Sector Conditional Grant (Non-Wage)	4,256	1,413
Rwemirama P/S	Ryabiju Rushango	Sector Conditional Grant (Non-Wage)	5,271	1,749

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Kyeibumba P/S	Ryabiju Ryabiju	Sector Conditional Grant (Non-Wage)	4,095	1,359
Nyamarebe p/s	Kanyarugiri ryabiju	Sector Conditional Grant (Non-Wage)	6,913	2,293
Ryabiju P/S	Nyakabungo Ryabiju	Sector Conditional Grant (Non-Wage)	8,628	2,861
Ryamugwizi P/S	Rushango Ryabiju	Sector Conditional Grant (Non-Wage)	3,604	1,197
Programme : Secondary Education			64,750	21,594
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,750	21,594
Item : 291001 Transfers to Government Institutions				
NYAMAREBE HIGH SCH.	Rushango NYAMAREBE	Sector Conditional Grant (Non-Wage)	11,556	3,854
NYAMAREBE SEED S.S	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	53,193	17,740
Sector : Health			17,512	4,663
Programme : Primary Healthcare			17,512	4,663
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,512	4,663
Item : 291001 Transfers to Government Institutions				
BIHANGA HC II	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	3,163	791
NYAMAREBE HC III	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	14,349	3,872
Sector : Water and Environment			5,701	5,696
Programme : Rural Water Supply and Sanitation			5,701	5,696
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,701	5,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kanyarugiri all subcounties	Sector Development Grant	5,701	5,696
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe Subcounty	Kyengando Kyengando	Other Transfers from Central Government	582	148
Sector : Public Sector Management			3,378	510

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Programme : Local Government Planning Services			3,378	510
Capital Purchases				
Output : Administrative Capital			3,378	510
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kanyarugiri Kanyarugiri Trading Cente	District Discretionary Development Equalization Grant	2,702	510
Monitoring, Supervision and Appraisal - Fuel-2180	Kanyarugiri Kanyarugiri Trading centre	District Discretionary Development Equalization Grant	676	0
LCIII : Ishongororo Town council			705,450	103,314
Sector : Agriculture			81,069	0
Programme : District Production Services			81,069	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,069	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyantsimbo Ishongororo	Sector Development Grant	81,069	0
Sector : Works and Transport			225,130	54,969
Programme : District, Urban and Community Access Roads			225,130	54,969
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			225,130	54,969
Item : 263204 Transfers to other govt. units (Capital)				
Ishongororo Town Council	Nyantsimbo Ibanda County	Other Transfers from Central Government	225,130	54,969
Sector : Education			114,013	37,984
Programme : Pre-Primary and Primary Education			22,379	7,424
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,379	7,424
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukama P/S	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	4,248	1,410
Katungu P/S	Nyantsimbo Kakinga	Sector Conditional Grant (Non-Wage)	6,945	2,303
Ishongororo P/S	Nyantsimbo Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,238	1,738
Kiburara 1 p/s	Kakinga Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,947	1,973

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Programme : Secondary Education			91,634	30,560
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,634	30,560
Item : 291001 Transfers to Government Institutions				
ISHONGORO H.S	Kakinga ISHONGORORO	Sector Conditional Grant (Non-Wage)	68,663	22,899
ISHONGORORO PARENTS SEC SCH	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	22,972	7,661
Sector : Health			284,656	10,213
Programme : Primary Healthcare			284,656	10,213
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,082	10,213
Item : 291001 Transfers to Government Institutions				
ISHONGORORO HC IV	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	43,918	9,422
KAKINGA HC II	Kakinga KAKINGA	Sector Conditional Grant (Non-Wage)	3,163	791
Capital Purchases				
Output : Administrative Capital			191,418	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyantsimbo Ibanda District Headquarters	Donor Funding	7,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyantsimbo Ibanda district Headquarters	Donor Funding	81,680	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nyantsimbo Ibanda District Headquarters	Donor Funding	18,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nyantsimbo Ibanda District Headquarters	Donor Funding	84,738	0
Output : Maternity Ward Construction and Rehabilitation			46,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyantsimbo ISHONGORORO HC IV	District Discretionary Development Equalization Grant	16,000	0
Building Construction - General Construction Works-227	Nyantsimbo ISHONGORORO HC IV	Sector Development Grant	30,157	0
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Town Council	Nyantsimbo Nyantsimbo	Other Transfers from Central Government	582	148
LCIII : Kicuzi Sub-county			312,977	21,729
Sector : Works and Transport			21,764	0
Programme : District, Urban and Community Access Roads			21,764	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,764	0
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi SC	Kicuzi Ibanda County	Other Transfers from Central Government	21,764	0
Sector : Education			186,239	15,281
Programme : Pre-Primary and Primary Education			106,170	12,001
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,170	12,001
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Irimya P.S	Irimya Irimya	Sector Conditional Grant (Non-Wage)	3,194	1,061
Kwerebera P/S	Kanywambogo irimya	Sector Conditional Grant (Non-Wage)	4,409	1,463
Nyamabaare P/S	Kanywambogo Kanywambogo	Sector Conditional Grant (Non-Wage)	5,778	1,917
Ryabatenga P/S	Kanywambogoryab atenga S.S Kanywambogo	Sector Conditional Grant (Non-Wage)	7,823	2,594
Kicuzi P/S	Kicuzi Kicuzi	Sector Conditional Grant (Non-Wage)	4,184	1,389
Kinyamugara P/S	Kanywambogo Kicuzi	Sector Conditional Grant (Non-Wage)	5,560	1,845
Mutuure P/S	Irimya Kicuzi	Sector Conditional Grant (Non-Wage)	5,222	1,733
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kicuzi LYABATENGA P.SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			80,069	3,280

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,069	3,280
Item : 291001 Transfers to Government Institutions				
RYABATENGA S.S	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	80,069	3,280
Sector : Health			22,392	6,301
Programme : Primary Healthcare			22,392	6,301
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,392	6,301
Item : 291001 Transfers to Government Institutions				
IRIMYA HC II	Irimya IRIMYA	Sector Conditional Grant (Non-Wage)	3,163	1,582
KANYWAMBOGO HC III	Kanywambogo KICUZI	Sector Conditional Grant (Non-Wage)	14,796	3,611
KICUZI HC II	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	4,433	1,108
Sector : Water and Environment			82,000	0
Programme : Rural Water Supply and Sanitation			82,000	0
Capital Purchases				
Output : Construction of piped water supply system			82,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kicuzi Kogabe	Sector Development Grant	82,000	0
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi Subcounty	Kanywambogo Kanywambogo	Other Transfers from Central Government	582	148
LCIII : Kikyenkye Sub-county			129,173	37,214
Sector : Works and Transport			15,920	0
Programme : District, Urban and Community Access Roads			15,920	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,920	0
Item : 263104 Transfers to other govt. units (Current)				

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kikyekye SC	Kihani Ibanda County	Other Transfers from Central Government	15,920	0
Sector : Education			106,345	35,484
Programme : Pre-Primary and Primary Education			106,345	12,061
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,345	12,061
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kihani P/S	Irwaniro	Sector Conditional Grant (Non-Wage)	4,731	1,570
Rwenkuba P/S	Rwengwe Irwaniro	Sector Conditional Grant (Non-Wage)	3,934	1,306
Rwomuhoro P/S	Katongore Katongore	Sector Conditional Grant (Non-Wage)	3,878	1,287
Kihani C.O.U P/S	Kihani Kihani	Sector Conditional Grant (Non-Wage)	4,755	1,578
Kabingo 111 P/S	Rwengwe Rwengwe	Sector Conditional Grant (Non-Wage)	2,783	925
Kamigamba p/s	Kihani Rwengwe	Sector Conditional Grant (Non-Wage)	4,780	1,586
Rwengwe 11 P/S	Katongore Rwengwe	Sector Conditional Grant (Non-Wage)	4,578	1,519
Siigirira P/S	Irwaniro Rwengwe	Sector Conditional Grant (Non-Wage)	6,905	2,290
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwengwe RWOMUHORO P/SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			0	23,423
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	23,423
Item : 291001 Transfers to Government Institutions				
ST ANNE'S KIHANI	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	0	23,423
Sector : Health			6,327	1,582
Programme : Primary Healthcare			6,327	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	1,582
Item : 291001 Transfers to Government Institutions				
KIHANI HC II	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	3,163	791

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RWENGWE HC II	Irwaniro RWENGWE	Sector Conditional Grant (Non-Wage)	3,163	791
Sector : Social Development			582	148
<i>Programme : Community Mobilisation and Empowerment</i>			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkya Subcounty	Kihani Kihani	Other Transfers from Central Government	582	148
LCIII : Keihangara Sub-county			205,734	19,785
Sector : Works and Transport			14,123	0
<i>Programme : District, Urban and Community Access Roads</i>			14,123	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,123	0
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sc	Keihangara Ibanda County	Other Transfers from Central Government	14,123	0
Sector : Education			170,353	14,183
<i>Programme : Pre-Primary and Primary Education</i>			170,353	14,183
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,743	14,183
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kajwamushana P/S	Keihangara Keihangara	Sector Conditional Grant (Non-Wage)	5,947	1,973
Keihangara P/S	Rugaaga Keihangara	Sector Conditional Grant (Non-Wage)	5,029	1,669
Kyarukumba P/S	Kaihangara Keihangara	Sector Conditional Grant (Non-Wage)	4,522	1,501
Bisyoro P/S	Rugaga Rugaga	Sector Conditional Grant (Non-Wage)	5,641	1,871
Kaaburo P/S	Rugaaga Rugaga	Sector Conditional Grant (Non-Wage)	6,470	2,146
Kyenyena P/S	Keihangara Rugaga	Sector Conditional Grant (Non-Wage)	2,936	975
St Andrew Kamigamba P/S	Rwenshambya rwengwe	Sector Conditional Grant (Non-Wage)	3,926	1,303
Bihembe P/S	Rwenshambya Rwenshambya	Sector Conditional Grant (Non-Wage)	3,757	1,247
Rwenshambya P/S	Rugaga Rwenshambya	Sector Conditional Grant (Non-Wage)	4,514	1,498
Capital Purchases				

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Output : Classroom construction and rehabilitation			127,611	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Rugaaga Rugaaga	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Rugaaga Rugaaga	Sector Development Grant	42,611	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Rugaaga BIHEMBE P.SCHOOL	Sector Development Grant	70,000	0
Sector : Health			20,676	5,454
Programme : Primary Healthcare			20,676	5,454
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,676	5,454
Item : 291001 Transfers to Government Institutions				
KIKYENKYE HC III	Keihangara KEIHANGARA	Sector Conditional Grant (Non-Wage)	14,349	3,872
RUGAAGA HC II	Rugaaga RUGAAGA	Sector Conditional Grant (Non-Wage)	3,163	791
RWENSHAMBYA HC II	Rwenshambya RWENSHAMBYA	Sector Conditional Grant (Non-Wage)	3,163	791
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Subcounty	Keihangara Keihangara	Other Transfers from Central Government	582	148
LCIII : Kijongo Sub-county			108,668	26,418
Sector : Education			60,707	20,191
Programme : Pre-Primary and Primary Education			30,266	10,039
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,266	10,039
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwembogo P/S	Kamwiri Kamwiri	Sector Conditional Grant (Non-Wage)	1,350	450
Rwenkobwa P/S	Rwambu Kamwiri	Sector Conditional Grant (Non-Wage)	6,100	2,023
Rwanyabihuka P/S	Kijongo Kijongo	Sector Conditional Grant (Non-Wage)	7,992	2,650

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Kijongo P/S	Rwambu Rwambu	Sector Conditional Grant (Non-Wage)	6,100	2,023
Rwenkobwa Muslim P/S	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	8,724	2,893
Programme : Secondary Education			30,441	10,152
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,441	10,152
Item : 291001 Transfers to Government Institutions				
KIJONGO H/S	Rwambu KIJONGO	Sector Conditional Grant (Non-Wage)	30,441	10,152
Sector : Health			6,327	1,582
Programme : Primary Healthcare			6,327	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	1,582
Item : 291001 Transfers to Government Institutions				
BIRONGO HC II	Kijongo BIRONGO	Sector Conditional Grant (Non-Wage)	3,163	791
KIJONGO HC II	Rwambu KIJONGO	Sector Conditional Grant (Non-Wage)	3,163	791
Sector : Water and Environment			41,053	4,497
Programme : Rural Water Supply and Sanitation			41,053	4,497
Capital Purchases				
Output : Administrative Capital			21,053	4,497
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kijongo kijongo	Transitional Development Grant	21,053	4,497
Output : Construction of public latrines in RGCs			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kijongo kayanja 2	Sector Development Grant	20,000	0
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Kijongo Subcounty	Kijongo Kijongo	Other Transfers from Central Government	582	148
LCIII : Rushango Town council			239,461	42,117

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Sector : Works and Transport			157,558	38,470
Programme : District, Urban and Community Access Roads			157,558	38,470
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,558	38,470
Item : 263204 Transfers to other govt. units (Capital)				
Rushango Town Council	Rushango ward Ibanda County	Other Transfers from Central Government	157,558	38,470
Sector : Education			78,158	2,708
Programme : Pre-Primary and Primary Education			78,158	2,708
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,158	2,708
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Karambi P/S	Rushango ward Rushango	Sector Conditional Grant (Non-Wage)	3,274	1,087
RushangoP/S	Itabyama Rushango	Sector Conditional Grant (Non-Wage)	4,884	1,621
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rushango ward RWEMIRAMA	Sector Development Grant	70,000	0
Sector : Health			3,163	791
Programme : Primary Healthcare			3,163	791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	791
Item : 291001 Transfers to Government Institutions				
RUSHANGO HC II	Rushango ward RUSHANGO	Sector Conditional Grant (Non-Wage)	3,163	791
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
RushangoTown Council	Rushango ward Rushango Ward	Other Transfers from Central Government	582	148
LCIII : Nyabuhikye Sub-county			139,733	29,631
Sector : Works and Transport			24,550	0

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Programme : District, Urban and Community Access Roads			24,550	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,550	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye SC	Bwahwa Ibanda County	Other Transfers from Central Government	24,550	0
Sector : Education			10,179	3,377
Programme : Pre-Primary and Primary Education			10,179	3,377
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,179	3,377
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bwahwa 1 P.S	Bwaahwa Bwaahwa	Sector Conditional Grant (Non-Wage)	3,234	1,074
Bwahwa 11 P/S	Kanyansheko Bwaahwa	Sector Conditional Grant (Non-Wage)	6,945	2,303
Sector : Health			104,422	26,106
Programme : Primary Healthcare			4,433	1,108
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,433	1,108
Item : 291001 Transfers to Government Institutions				
BAHWA HC II	Bwahwa BAHWA	Sector Conditional Grant (Non-Wage)	4,433	1,108
Programme : District Hospital Services			99,990	24,997
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,990	24,997
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ibanda Hospital	Bwaahwa Ibanda	Sector Conditional Grant (Non-Wage)	99,990	24,997
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye Subcounty	Bwahwa Bwahwa	Other Transfers from Central Government	582	148
LCIII : Igorora Town Council			165,923	40,456
Sector : Works and Transport			136,264	33,271

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Programme : District, Urban and Community Access Roads			136,264	33,271
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,264	33,271
Item : 263204 Transfers to other govt. units (Capital)				
Igorora Town Council	Igorora Ward Ibanda County	Other Transfers from Central Government	136,264	33,271
Sector : Education			18,193	6,037
Programme : Pre-Primary and Primary Education			18,193	6,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,193	6,037
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakinga 1 P/S	Igorora Ward Igorora	Sector Conditional Grant (Non-Wage)	6,398	2,122
Igorora Day P.S	Igorora Ward Igorora ward	Sector Conditional Grant (Non-Wage)	4,546	1,509
Kigando 11 p/s	Ngango Ward Ngango	Sector Conditional Grant (Non-Wage)	3,049	1,013
Nkondo p/s	Igorora Ward ngango	Sector Conditional Grant (Non-Wage)	4,200	1,394
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				
Igorora Town Council	Igorora Ward Igorora Ward	Other Transfers from Central Government	582	148
Sector : Public Sector Management			10,885	1,000
Programme : District and Urban Administration			7,507	1,000
Capital Purchases				
Output : Administrative Capital			7,507	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Igorora Ward igorora	District Discretionary Development Equalization Grant	7,507	1,000
Programme : Local Statutory Bodies			3,378	0
Capital Purchases				
Output : Administrative Capital			3,378	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ngango Ward Ibanda District	District Discretionary Development Equalization Grant	3,378	0
LCIII : Ishongororo Sub-county			976,738	156,488
Sector : Works and Transport			18,067	0
Programme : District, Urban and Community Access Roads			18,067	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,067	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongoror Sub County	Kashozi Ibanda County	Other Transfers from Central Government	18,067	0
Sector : Education			131,193	20,306
Programme : Pre-Primary and Primary Education			131,193	20,306
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,193	20,306
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Birongo Full Gospel Church P/S	Birongo Birongo	Sector Conditional Grant (Non-Wage)	5,786	1,919
Kemihoko P/S	Kashozi Kakinga	Sector Conditional Grant (Non-Wage)	4,562	1,514
Kakindo P/S	Kashozi Kashozi	Sector Conditional Grant (Non-Wage)	5,110	1,695
Kashozi P/S	Muziza Kashozi	Sector Conditional Grant (Non-Wage)	4,868	1,615
Katengyeto P/S	Birongo Kashozi	Sector Conditional Grant (Non-Wage)	6,221	2,063
Kafunjo P/S	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	2,864	951
Mushunga P/S	Birongo Mushunga	Sector Conditional Grant (Non-Wage)	6,060	2,010
Kentitiriyo P/S	Muziza Muziza	Sector Conditional Grant (Non-Wage)	3,669	1,218
Muziza P/S	Kashozi Muziza	Sector Conditional Grant (Non-Wage)	5,311	1,762
Nyantsimbo P/S	Mushunga Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,184	1,389
Omwitaagi P/S	Birongo NYANTSIMBO	Sector Conditional Grant (Non-Wage)	4,441	1,474
Rwateibaare P/S	Kashozi NYANTSIMBO	Sector Conditional Grant (Non-Wage)	3,475	1,154
Rwenshoga P/S	Muziza Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,643	1,541

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Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Muziza MUZIZA P.SCHOOL	Sector Development Grant	70,000	0
Sector : Health			503,163	791
Programme : Primary Healthcare			503,163	791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	791
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Kashozi KASHOZI	Sector Conditional Grant (Non-Wage)	3,163	791
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			217,756	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kashozi KASHOZI HC II	Sector Development Grant	217,756	0
Output : OPD and other ward Construction and Rehabilitation			282,244	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kashozi kashozi	Sector Development Grant	282,244	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kashozi kashozi	Sector Development Grant	0	0
Sector : Water and Environment			323,733	135,243
Programme : Rural Water Supply and Sanitation			323,733	135,243
Capital Purchases				
Output : Construction of piped water supply system			323,733	135,243
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashozi kashozi	Sector Development Grant	323,733	135,243
Sector : Social Development			582	148
Programme : Community Mobilisation and Empowerment			582	148
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	148
Item : 263104 Transfers to other govt. units (Current)				

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Ishongororo Subcounty	Mushunga Mushunga	Other Transfers from Central Government	582	148
LCIII : Rwenkobwa Town Council			178,529	45,253
Sector : Agriculture			19,639	0
<i>Programme : District Production Services</i>			19,639	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			19,639	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Rwenkobwa rwenkobwa	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Rwenkobwa rwenkobwa	Sector Development Grant	16,639	0
Sector : Works and Transport			59,551	12,208
<i>Programme : District, Urban and Community Access Roads</i>			59,551	12,208
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,551	0
Item : 263104 Transfers to other govt. units (Current)				
Kijongo SC	Rwenkobwa Ibanda County	Other Transfers from Central Government	9,551	0
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			50,000	12,208
Item : 263204 Transfers to other govt. units (Capital)				
Rwenkobwa Town Council	Rwenkobwa Ibanda County	Other Transfers from Central Government	50,000	12,208
Sector : Education			98,758	32,927
<i>Programme : Pre-Primary and Primary Education</i>			4,916	1,631
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			4,916	1,631
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakunyu Modern P/S	Rwenkobwa Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,916	1,631
<i>Programme : Secondary Education</i>			93,841	31,296
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			93,841	31,296
Item : 291001 Transfers to Government Institutions				
RWENKOBWA SEC SCH	Rwenkobwa RWENKOBWA	Sector Conditional Grant (Non-Wage)	93,841	31,296
Sector : Social Development			582	118

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<i>Programme : Community Mobilisation and Empowerment</i>			582	118
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	118
Item : 263104 Transfers to other govt. units (Current)				
Rwenkobwa Town Council	Rwenkobwa Rwenkobwa	Other Transfers from Central Government	582	118