
Vote:558 Ibanda District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 24/01/2019

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

Vote:558 Ibanda District**Quarter2****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	442,747	60%
Discretionary Government Transfers	3,208,001	1,643,367	51%
Conditional Government Transfers	13,119,988	6,685,755	51%
Other Government Transfers	1,645,960	764,449	46%
Donor Funding	191,418	15,366	8%
Total Revenues shares	18,903,195	9,551,684	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	93,481	46,287	38,487	50%	41%	83%
Internal Audit	65,508	33,330	28,885	51%	44%	87%
Administration	2,878,969	1,410,920	1,253,756	49%	44%	89%
Finance	481,003	229,326	207,646	48%	43%	91%
Statutory Bodies	668,410	343,994	273,594	51%	41%	80%
Production and Marketing	1,218,831	628,446	458,102	52%	38%	73%
Health	2,834,727	1,408,599	1,005,271	50%	35%	71%
Education	8,127,174	4,071,607	3,646,881	50%	45%	90%
Roads and Engineering	1,351,120	799,327	651,903	59%	48%	82%
Water	529,978	339,779	315,202	64%	59%	93%
Natural Resources	113,224	91,083	88,530	80%	78%	97%
Community Based Services	540,770	148,986	62,124	28%	11%	42%
Grand Total	18,903,195	9,551,684	8,030,381	51%	42%	84%
<i>Wage</i>	<i>11,078,458</i>	<i>5,539,229</i>	<i>5,265,681</i>	<i>50%</i>	<i>48%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>5,836,159</i>	<i>2,787,666</i>	<i>2,355,690</i>	<i>48%</i>	<i>40%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>1,797,160</i>	<i>1,209,423</i>	<i>420,293</i>	<i>67%</i>	<i>23%</i>	<i>35%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>15,366</i>	<i>0</i>	<i>8%</i>	<i>0%</i>	<i>0%</i>

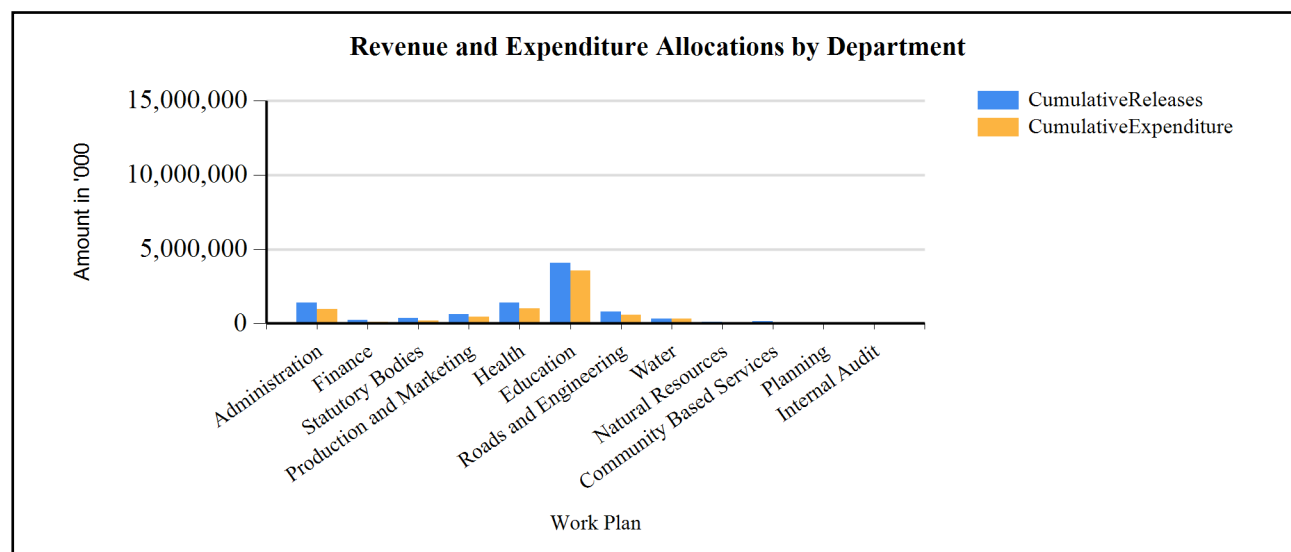
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District total budget for financial year 2018/2019 is 18,903,195,000 shillings, the district cumulatively received 9,551,684,000 shillings in the second quarter representing 51% of the total approved budget. Out of the cumulative receipts, local revenue performance was 442,747,000 shillings representing 60%, Discretionary Government Transfers was 1,643,367,000 shillings representing 51%, Conditional Government Transfers was at 6,685,755,000 shillings representing 51%, Other Government Transfers was cumulatively at 764,449,000 shillings representing 46% and Donor funds was at 15,366,000 shillings representing 8%. The district received more than the expected revenue as a result of over performance of local revenue due to more revenues that was collected by Ishongororo Town Council from Inspection fees and plan approvals on construction and sale of plots at Kiburara trading centre which increased Land fees, Animal and crop husbandry related fees cumulatively increased due to over collection in animal slaughter fees during Christmas festivals, Other fees and charges cumulatively increased due to non refundable application fees from sale of plots in Ishongororo Town council. Also the district received 36,000,000 shillings in the second quarter as pension arrears for the unpaid pensioners. Other Government transfers Cumulatively performed less than the expected due to less release from the Ministry of Gender and Social Development for YLP and UWEP, although Support to PLE and Road fund Performed than expected because support to PLE is released once in the financial year and Road fund transfers to sub counties which are also released once in the financial year. The district also performed poorly under donor funding because donor activities 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 Lower Local Governments at the end of second quarter was 9,551,684,000 shillings representing 51% and 8,030,381,000 shillings had cumulatively been spent representing 42% leaving unspent balance of 1,521,303,000 shillings. The unspent balance was notably under the departments of Administration, Works, Health, Education, finance, Production and Community Based Services. The reasons for unspent balance are inadequate staffing in some departments, the unspent balance under administration was mainly on pension due to late clearance from the Ministry of Public Service, the balance under Statutory Bodies was meant for Xgratia and LC III honoraria which are paid at the end of the financial year, funds from Ministry of Gender for UWEP were released late and therefore the department could not utilize all the funds within the quarter, the balance under health and education was a result of delayed procurement process by Ministry of Health and Education for the world bank funded projects, the balance under finance was meant for renovation of the district commercial houses and works were still on going. The balance under works was due to late release of Road funds and water project implementation that was still ongoing.

G1: Graph on the revenue and expenditure performance by Department



Vote:558 Ibanda District**Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	737,828	442,747	60 %
Local Services Tax	75,020	47,597	63 %
Land Fees	26,004	202,426	778 %
Business licenses	237,869	11,746	5 %
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	11,806	17 %
Property related Duties/Fees	220	1,308	594 %
Animal & Crop Husbandry related Levies	3,630	17,722	488 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,630	3,642	100 %
Registration of Businesses	8,800	4,758	54 %
Educational/Instruction related levies	61,710	17,509	28 %
Agency Fees	21,962	1,654	8 %
Market /Gate Charges	117,546	45,445	39 %
Other Fees and Charges	19,360	70,216	363 %
Miscellaneous receipts/income	12,100	6,543	54 %
2a.Discretionary Government Transfers	3,208,001	1,643,367	51 %
District Unconditional Grant (Non-Wage)	589,274	294,637	50 %
Urban Unconditional Grant (Non-Wage)	157,021	78,510	50 %
District Discretionary Development Equalization Grant	180,887	120,591	67 %
Urban Unconditional Grant (Wage)	352,472	176,236	50 %
District Unconditional Grant (Wage)	1,873,038	936,519	50 %
Urban Discretionary Development Equalization Grant	55,310	36,873	67 %
2b.Conditional Government Transfers	13,119,988	6,685,755	51 %
Sector Conditional Grant (Wage)	8,852,949	4,426,474	50 %
Sector Conditional Grant (Non-Wage)	1,607,738	651,355	41 %
Sector Development Grant	1,539,910	1,026,607	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	36,230	36,230	100 %
Pension for Local Governments	691,376	345,688	50 %
Gratuity for Local Governments	370,732	185,366	50 %
2c. Other Government Transfers	1,645,960	764,449	46 %
Support to PLE (UNEB)	12,929	11,316	88 %
Uganda Road Fund (URF)	1,207,216	671,029	56 %
Uganda Women Entrepreneurship Program(UWEP)	173,338	72,461	42 %
Youth Livelihood Programme (YLP)	252,477	9,643	4 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	191,418	15,366	8 %
United Nations Children Fund (UNICEF)	81,680	11,224	14 %
Global Fund for HIV, TB & Malaria	61,738	4,142	7 %
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	9,551,684	51 %

Cumulative Performance for Locally Raised Revenues

The District expected to collect 182,944,500 shillings but actual collection was 172,094,969. Local Revenue performed Less than the expected because of Poor Performance of Kanyarugiri cattle Market which was a major source of Local Revenue. Creation of a near by market with not even a radius of one kilometre by Kiruhura District Local Government affected the performance of Kanyarugiri Market. Also Royalties was not realized simply because the ministry of Energy and Mineral Development has not yet remitted the expected revenue. Business license is also expected to be collected in the third quarter since assessment is carried out in the second quarter. Although some revenue sources like Land fees, Animal and crop husbandry related Levies, Property related fees and other fees over performed. This was because of Revenue got from Ishongororo Town council due to sale of Kiburara plots and Plan approval fees which increased Land fees and Property fees, Collection of Revenue from Slaughter of animals that increased animal and crop husbandry related Levies. Other fees and charges also increased due to non refundable application fees from sale of plots in Kiburara trading centre Ishongororo Town Council, Local service tax also was high because they it was not recognized in the first quarter due to system challenges.

Cumulative Performance for Central Government Transfers

Expected Plan was 411,490,000 Shillings but the District received 477,295,199 shillings. This over performance was due to more release of road fund that was transferred to sub counties since sub counties receive road fund once in the whole financial year. Also UNEB funds which are released once in the financial year since PLE was done in the second quarter.

Cumulative Performance for Donor Funding

Expected plan for the quarter was 47,854,500 shillings but the District received 15,366,000 shillings. This poor performance was due to Donors` calendar year where most of the activities are implemented in quarter three and quarter four.

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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	323,203	39 %	209,452	196,592	94 %
District Production Services	373,213	131,149	35 %	93,303	59,209	63 %
District Commercial Services	7,806	3,750	48 %	1,952	1,800	92 %
Sub- Total	1,218,831	458,102	38 %	304,707	257,601	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,259,556	613,752	49 %	314,764	451,335	143 %
District Engineering Services	91,564	38,151	42 %	22,891	21,615	94 %
Sub- Total	1,351,120	651,903	48 %	337,655	472,950	140 %
Sector: Education						
Pre-Primary and Primary Education	6,222,019	2,762,372	44 %	1,563,207	1,295,692	83 %
Secondary Education	1,637,283	726,196	44 %	417,936	279,602	67 %
Skills Development	62,804	0	0 %	15,701	0	0 %
Education & Sports Management and Inspection	205,068	165,073	80 %	52,610	72,804	138 %
Sub- Total	8,127,174	3,653,641	45 %	2,049,455	1,648,097	80 %
Sector: Health						
Primary Healthcare	955,022	94,877	10 %	238,756	51,244	21 %
District Hospital Services	99,990	49,995	50 %	24,997	24,997	100 %
Health Management and Supervision	1,779,715	863,822	49 %	444,929	432,193	97 %
Sub- Total	2,834,727	1,008,694	36 %	708,682	508,434	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	529,978	315,202	59 %	132,494	154,825	117 %
Natural Resources Management	113,224	88,630	78 %	28,306	47,390	167 %
Sub- Total	643,202	403,832	63 %	160,800	202,216	126 %
Sector: Social Development						
Community Mobilisation and Empowerment	540,770	62,124	11 %	135,192	40,570	30 %
Sub- Total	540,770	62,124	11 %	135,192	40,570	30 %
Sector: Public Sector Management						
District and Urban Administration	2,878,969	1,254,756	44 %	718,981	672,906	94 %
Local Statutory Bodies	668,410	273,594	41 %	167,103	141,903	85 %
Local Government Planning Services	93,481	38,487	41 %	23,370	23,318	100 %
Sub- Total	3,640,860	1,566,836	43 %	909,454	838,127	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,003	207,646	43 %	120,251	120,294	100 %
Internal Audit Services	65,508	28,885	44 %	16,377	18,974	116 %

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	<i>Sub- Total</i>	<i>546,511</i>	<i>236,531</i>	<i>43 %</i>	<i>136,628</i>	<i>139,268</i>	<i>102 %</i>
Grand Total		18,903,195	8,041,664	43 %	4,742,572	4,107,263	87 %

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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	1,398,823	49%	714,255	682,068	95%
District Unconditional Grant (Non-Wage)	87,526	43,763	50%	21,882	21,882	100%
District Unconditional Grant (Wage)	1,035,845	457,908	44%	258,961	198,947	77%
General Public Service Pension Arrears (Budgeting)	36,230	36,230	100%	9,058	36,230	400%
Gratuity for Local Governments	370,732	185,366	50%	92,683	92,683	100%
Locally Raised Revenues	102,890	45,669	44%	25,723	27,283	106%
Multi-Sectoral Transfers to LLGs_NonWage	182,992	107,962	59%	44,988	44,081	98%
Multi-Sectoral Transfers to LLGs_Wage	352,472	176,236	50%	88,118	88,118	100%
Pension for Local Governments	691,376	345,688	50%	172,844	172,844	100%
Development Revenues	18,906	12,097	64%	4,727	7,214	153%
District Discretionary Development Equalization Grant	7,507	5,006	67%	1,877	2,504	133%
Multi-Sectoral Transfers to LLGs_Gou	11,399	7,090	62%	2,850	4,710	165%
Total Revenues shares	2,878,969	1,410,920	49%	718,982	689,282	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,388,317	584,661	42%	347,078	300,078	86%
Non Wage	1,471,746	662,004	45%	367,176	367,618	100%
Development Expenditure						
Domestic Development	18,906	8,090	43%	4,727	5,210	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,969	1,254,756	44%	718,981	672,906	94%
C: Unspent Balances						

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Recurrent Balances	152,157	11%	
Wage	49,483		
Non Wage	102,674		
Development Balances	4,006	33%	
Domestic Development	4,006		
Donor Development	0		
Total Unspent	156,164	11%	

Summary of Workplan Revenues and Expenditure by Source

By the end of December 2018, the department had received Shs 1,410,920,000 representing 49% of the total budget and received shs. 689,282,000 in quarter two representing 96% the of the quarterly budget. The department received Less than the expected revenue due to reduction in the district unconditional grant- wage allocation to the department and reduction on multi sectoral transfers to LLGs- Non wage due to reduction in local revenue a result of creating a new market that out competed Kanyarugiri which is a major source of Local Revenue. General Public Service Pension Arrears (Budgeting) performed at 400% because all the budgeted funds were received in second quarter. Out of the received funds, the department spent 672,906,000 shillings representing 94% of the total released leaving unspent balance of Shs 156,164,000 shillings.

Reasons for unspent balances on the bank account

The balance on wage was as a result of inadequate staffing. The unspent balance for non wage was meant for Payment of Pension and gratuity which were to be paid in the third quarter due to late clearance from the Ministry of Public Service. other funds on non wage were committed to payment of fuel whose payment process had been initiated. The Balance on Domestic development is meant for induction of staff whose recruitment process had just been Started

Highlights of physical performance by end of the quarter

The department carried out monitoring and supervision of government programmes in Lower Local Governments, paid salaries, attended meetings and workshops, held Technical Planning Committees and made submissions to District Service Commission for promotions

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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	199,593	46%	108,662	112,368	103%
District Unconditional Grant (Non-Wage)	45,390	22,195	49%	11,347	11,098	98%
District Unconditional Grant (Wage)	103,944	61,986	60%	25,986	36,000	139%
Locally Raised Revenues	72,345	24,491	34%	18,086	14,689	81%
Multi-Sectoral Transfers to LLGs_NonWage	212,969	90,921	43%	53,242	50,582	95%
Development Revenues	46,355	29,733	64%	11,589	14,559	126%
District Discretionary Development Equalization Grant	44,805	28,744	64%	11,201	13,809	123%
Multi-Sectoral Transfers to LLGs_Gou	1,550	989	64%	388	750	194%
Total Revenues shares	481,003	229,326	48%	120,251	126,927	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,944	58,871	57%	25,986	34,541	133%
Non Wage	330,704	137,607	42%	82,676	76,516	93%
Development Expenditure						
Domestic Development	46,355	11,167	24%	11,589	9,237	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,003	207,646	43%	120,251	120,294	100%
C: Unspent Balances						
Recurrent Balances						
Wage		3,115				
Non Wage		0				
Development Balances						
Domestic Development		18,566				
Donor Development		0				
Total Unspent		21,681	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 126,927,000 representing 26% of the total budget for the quarter. This over performance was brought by increase in wage allocation, DDEG, and Multi Sectoral transfers to LLGs. The department Cumulatively received shillings 229,326,000 and spent shillings 207,646,000 leaving un spent balance of 21,680,000 which was due to DDEG Project for Renovation of District residential houses that will be implemented in third quarter and under staffing in the department which caused wage balance.

Reasons for unspent balances on the bank account

Un spent balance was part of salary due to under staffing in the department and encumbrances which will be paid in third quarter. Development funds will be spent on renovation of district residential house in the following quarter.

Highlights of physical performance by end of the quarter

Allocation of quarterly Releases to other departments,Preparation of quarterly financial reports,Revenue supervision, mobilization, receipting district revenues, Transferring funds to LLGS, updating revenue registers,revenue assessment ,monitoring revenue and sensitization meeting in LLGs.

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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	340,616	51%	166,258	163,432	98%
District Unconditional Grant (Non-Wage)	320,624	160,312	50%	80,156	80,156	100%
District Unconditional Grant (Wage)	193,352	102,676	53%	48,338	54,338	112%
Locally Raised Revenues	45,421	13,890	31%	11,355	8,440	74%
Multi-Sectoral Transfers to LLGs_NonWage	105,635	63,738	60%	26,409	20,498	78%
Development Revenues	3,378	3,378	100%	845	2,252	267%
District Discretionary Development Equalization Grant	3,378	3,378	100%	845	2,252	267%
Total Revenues shares	668,410	343,994	51%	167,103	165,684	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	94,669	49%	48,338	46,668	97%
Non Wage	471,681	178,925	38%	117,920	95,235	81%
Development Expenditure						
Domestic Development	3,378	0	0%	845	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	668,410	273,594	41%	167,103	141,903	85%
C: Unspent Balances						
Recurrent Balances						
Wage		8,007				
Non Wage		59,016				
Development Balances						
Domestic Development		3,378				
Donor Development		0				
Total Unspent		70,401	20%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received shs. 343,994,000 representing 51% of the total Budget and received 165,684,000 shillings 99% of the quarterly budget. The Department received slightly less than the expected revenue for the quarter due to realization of the less Local Revenue due to the poor performance of the district major cattle market. DDEG performed at 267% because all the remaining IPF was realized in the second quarter. The department cumulatively spent shs 273,594,000 which represents 41% of the total Budget and shs 141,903,000 in quarter two leaving unspent balance of shs 70,401,000.

Reasons for unspent balances on the bank account

The unspent balance is meant for payment of xgratia and Honoraria for LCIII Councillors which are paid at the end of Financial Year. The balance on Development was meant for purchase of furniture for the council hall whose Procurement process had been Started. The unspent balance on wage is due to inadequate staffing in the department.

Highlights of physical performance by end of the quarter

Held one standing committee meeting, one Council meeting, Handled Disciplinary cases, prepared bid documents, held contracts committee meetings and one PAC meeting.

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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	561,307	50%	279,531	279,686	100%
District Unconditional Grant (Wage)	98,974	49,487	50%	24,744	24,744	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,546	5,019	90%	1,387	1,542	111%
Sector Conditional Grant (Non-Wage)	324,261	162,130	50%	81,065	81,065	100%
Sector Conditional Grant (Wage)	689,342	344,671	50%	172,336	172,336	100%
Development Revenues	100,708	67,139	67%	25,177	33,569	133%
Sector Development Grant	100,708	67,139	67%	25,177	33,569	133%
Total Revenues shares	1,218,831	628,446	52%	304,708	313,256	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	302,744	38%	197,078	186,227	94%
Non Wage	329,807	141,772	43%	82,452	57,788	70%
Development Expenditure						
Domestic Development	100,708	13,586	13%	25,177	13,586	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,218,831	458,102	38%	304,707	257,601	85%
C: Unspent Balances						
Recurrent Balances		116,790	21%			
Wage		91,414				
Non Wage		25,377				
Development Balances		53,553	80%			
Domestic Development		53,553				
Donor Development		0				
Total Unspent		170,343	27%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 628,446,000 shilling and 313,256,000 shillings in quarter two representing 52% of the total budget and 103% of the quarter two budget respectively. The department received more than the anticipated revenue as a result of over performance of multi sectoral transfers to LLGs and Sector development grants of 111% and 133% respectively. Out of the received funds, the department cumulatively spent 458,102,000 shillings leaving unspent balance of 170,343,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wages is as a result of shortage of some staff. The unspent balance for the non-wage was committed for payment of fuel whose Payment 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

Payment of staff salaries for the three months, Market inspection for quality assurance for agricultural produce was undertaken in all the LLGs, support supervision was given to farmers, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken, Supervision and auditing of cooperatives under commercial services were carried out

Vote:558 Ibanda District

Quarter2

*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	1,026,470	49%	522,265	516,683	99%
District Unconditional Grant (Wage)	100,522	50,261	50%	25,130	25,130	100%
Locally Raised Revenues	1,465	1,000	68%	366	1,000	273%
Multi-Sectoral Transfers to LLGs_NonWage	51,100	7,223	14%	12,775	6,559	51%
Sector Conditional Grant (Non-Wage)	304,938	152,469	50%	76,234	76,234	100%
Sector Conditional Grant (Wage)	1,631,035	815,518	50%	407,759	407,759	100%
Development Revenues	745,667	382,129	51%	186,417	197,418	106%
District Discretionary Development Equalization Grant	16,000	10,667	67%	4,000	5,333	133%
Donor Funding	191,418	15,366	8%	47,855	15,366	32%
Multi-Sectoral Transfers to LLGs_Gou	8,093	2,659	33%	2,023	0	0%
Sector Development Grant	530,157	353,438	67%	132,539	176,719	133%
Total Revenues shares	2,834,727	1,408,599	50%	708,682	714,101	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,731,557	840,919	49%	432,889	420,681	97%
Non Wage	357,503	157,076	44%	89,376	82,371	92%
Development Expenditure						
Domestic Development	554,249	10,699	2%	138,562	5,382	4%
Donor Development	191,418	0	0%	47,855	0	0%
Total Expenditure	2,834,727	1,008,694	36%	708,682	508,434	72%
C: Unspent Balances						
Recurrent Balances						
Wage		24,860				
Non Wage		3,616				
Development Balances		371,430	97%			

Vote:558 Ibanda District**Quarter2**

Domestic Development	356,064		
Donor Development	15,366		
Total Unspent	399,906	28%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter 2018/19 FY, the department had received 1,408,599,000 shilling and received 714,101,000 shillings in quarter two representing 50% of the total budget and 101% of the quarterly budget respectively. The department received slightly more than the anticipated revenue due to realization of more local revenue for commemoration of World AIDS day. The department cumulatively spent 1,008,694,000 shillings representing 36% of the total Budget leaving unspent balance of 399,906,000 shillings

Reasons for unspent balances on the bank account

a total of 399,906,000 shillings was unspent, balance on wage was due to inadequate staffing of the department, balance on development was for development projects for construction at Kashozi HC II which are ongoing, donor funds were received towards the end of the quarter and are already committed for payment of child health days activities and non wage balance was committed for payment of fuel invoices.

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.

Vote:558 Ibanda District

Quarter2

*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	3,670,743	49%	1,908,998	1,665,671	87%
District Unconditional Grant (Wage)	46,608	25,304	54%	11,652	13,652	117%
Locally Raised Revenues	51,210	31,784	62%	12,803	16,736	131%
Multi-Sectoral Transfers to LLGs_NonWage	6,940	42,340	610%	1,735	2,140	123%
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	0	0%
Sector Conditional Grant (Wage)	6,532,571	3,266,286	50%	1,633,143	1,633,143	100%
Development Revenues	561,829	400,865	71%	140,457	208,109	148%
Multi-Sectoral Transfers to LLGs_Gou	84,218	71,142	84%	21,055	37,590	179%
Sector Development Grant	477,611	318,407	67%	119,403	159,204	133%
Total Revenues shares	8,127,174	4,071,607	50%	2,049,455	1,873,780	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,579,180	3,211,989	49%	1,644,795	1,584,205	96%
Non Wage	986,165	370,510	38%	264,202	33,063	13%
Development Expenditure						
Domestic Development	561,829	71,142	13%	140,457	30,830	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,127,174	3,653,641	45%	2,049,455	1,648,097	80%
C: Unspent Balances						
Recurrent Balances						
		88,243	2%			
Wage		79,601				
Non Wage		8,642				
Development Balances						
		329,723	82%			
Domestic Development		329,723				
Donor Development		0				

Vote:558 Ibanda District**Quarter2**

Total Unspent	417,966	10%	
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Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 4,071,607,000 shillings for two quarters and 1,873,780,000 shillings in quarter two representing 50% of the total budget and 91% of the quarterly budget. The Department received less than the planned revenue for the quarter due to non realization of sector conditional non wage which is realized on termly basis and was expected to be received in quarter three. Cumulatively the Department spent 3,653,641,000 shilling and 1,648,097,000 shillings in quarter two leaving unspent balance of 417,966,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance was mainly Development grant meant for construction of classrooms whose procurement process had been initiated. A balance on non wage was committed to payment of fuel whose payment process had been initiated. The other balance was on wages due to inadequate staffing in the department.

Highlights of physical performance by end of the quarter

The Department carried out monitoring and inspection of primary and secondary schools, paid salaries for both primary and secondary schools teachers, conducted Primary leaving Exams and P.6 MOCK promotional exams

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,320,563	776,224	59%	330,016	420,822	128%
District Unconditional Grant (Non-Wage)	10,675	5,338	50%	2,669	2,669	100%
District Unconditional Grant (Wage)	57,446	31,723	55%	14,361	17,361	121%
Locally Raised Revenues	23,443	3,615	15%	5,861	3,615	62%
Multi-Sectoral Transfers to LLGs_NonWage	21,782	64,519	296%	5,321	6,368	120%
Other Transfers from Central Government	1,207,216	671,029	56%	301,804	390,809	129%
Development Revenues	30,558	23,104	76%	7,639	10,613	139%
Multi-Sectoral Transfers to LLGs_Gou	30,558	23,104	76%	7,639	10,613	139%
Total Revenues shares	1,351,120	799,327	59%	337,655	431,435	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,446	31,723	55%	14,361	17,361	121%
Non Wage	1,263,117	597,077	47%	315,654	432,485	137%
Development Expenditure						
Domestic Development	30,558	23,104	76%	7,639	23,104	302%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,351,120	651,903	48%	337,655	472,950	140%
C: Unspent Balances						
Recurrent Balances		147,424	19%			
Wage		0				
Non Wage		147,424				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		147,424	18%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had received 799,327,000 shillings by the end of December 2018 and received 431,435,000 shillings in quarter two representing 59% of the total budget and 128% of the quarterly budget. The department received more than the expected funds because all sub counties received road fund in quarter two since they receive road fund once in the whole Financial Year. The department cumulatively spent 651,903,000 shillings representing 48% of the total budget and 472,950,000 shilling in quarter two leaving unspent balance of 147,424,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance is for road maintenance which will be spent in the third quarter due to late Release of Funds that affected timely Implementation of planned activities and bureaucracy in sourcing of heavy based road equipment at the region affected force account activities planned in the quarter.

Highlights of physical performance by end of the quarter

Mechanized maintenance of Bugarama-Omwiguru road (11.6 km), Routine manual of District roads (183.3 Km), Payment of salary for 13 Office headquarter based Staff, 4 Head quarter buildings and 2 Compounds maintained, and 7 head quarter based vehicles maintained and repaired.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,491	38,120	49%	19,373	22,560	116%
District Unconditional Grant (Wage)	30,921	22,460	73%	7,730	14,730	191%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0%	3,813	0	0%
Sector Conditional Grant (Non-Wage)	31,320	15,660	50%	7,830	7,830	100%
Development Revenues	452,487	301,658	67%	113,122	150,829	133%
Sector Development Grant	431,435	287,623	67%	107,859	143,812	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	529,978	339,779	64%	132,495	173,389	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,921	21,636	70%	7,730	14,511	188%
Non Wage	46,570	15,112	32%	11,642	7,297	63%
Development Expenditure						
Domestic Development	452,487	278,454	62%	113,121	133,017	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,978	315,202	59%	132,494	154,825	117%
C: Unspent Balances						
Recurrent Balances						
		1,372	4%			
Wage		824				
Non Wage		548				
Development Balances						
		23,205	8%			
Domestic Development		23,205				
Donor Development		0				
Total Unspent		24,577	7%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received Ugx. 399,779,000 by end of quarter two representing 64% of the total budget and received 173,389,000 shillings for second quarter representing 131% of the quarterly Budget. The sector received more than the planned revenue due to over performance of the sector conditional grant and the transitional grant in quarter two. Out of the released funds, the sector cumulatively spent shs 315,202,000 and 154,825,000 shillings in quarter two leaving unspent balance of Ugx. 24,577,000.

Reasons for unspent balances on the bank account

The balance unspent is meant for payment of the supplier for pipes on Kogabi project whose payment requisition had been initiated.

Highlights of physical performance by end of the quarter

District water office operation activities were coordinated, held supervisions, monitoring and coordination of site activities on projects under implementation, support for O & M activities supported, sanitation improvement activities carried out in Kikyenkye and Rukiri;

Projects under implementation are; construction of Kashozi piped mini solar system, construction of Kogabi gravity flow scheme and construction of a 3 stance lined pit latrine in kijongo.

Vote:558 Ibanda District

Quarter2

*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	91,083	92%	24,707	48,978	198%
District Unconditional Grant (Wage)	65,780	53,890	82%	16,445	37,445	228%
Locally Raised Revenues	16,526	2,100	13%	4,132	1,600	39%
Multi-Sectoral Transfers to LLGs_NonWage	13,701	33,683	246%	3,425	9,228	269%
Sector Conditional Grant (Non-Wage)	2,819	1,410	50%	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	91,083	80%	28,306	48,978	173%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,780	52,351	80%	16,445	35,906	218%
Non Wage	33,046	36,280	110%	8,262	11,485	139%
Development Expenditure						
Domestic Development	14,398	0	0%	3,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	113,224	88,630	78%	28,306	47,390	167%
C: Unspent Balances						
Recurrent Balances		2,453	3%			
Wage		1,539				
Non Wage		913				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,453	3%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 91,083,000 shillings for two quarters and 48,978,000 shillings in quarter two representing 80% of the total budget and 173% of the quarterly budget respectively. The department received more than the anticipated revenue due to an increase in wage allocation meant to cater for enhanced salaries of the departmental staff and over performance of multi sector transfer to LLGs- Non wage. The department cumulatively spent 88,630,000 shillings and 47,390,000 shillings in the second quarter leaving unspent balance of 2,453,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance was committed for payment of fuel whose payment process has been initiated. Another balance was wage for one of the staff in the department who was not paid due to system challenges. The fuel money and wage will be spent in the next quarter.

Highlights of physical performance by end of the quarter

One environmental monitoring and evaluation was carried in LLGs of Rukiri, Ishongororo, Kijongo, Ibanda Municipality. During the monitoring, two cases of wetland degrades were reported to Police. 116,986 tree seedlings were planted in the quarter. The seedlings were given to the district by Ministry of Water and Environment. One forestry inspection and regulation was carried out in Kicuzi, Ibanda. Municipality, Keihangara, Rukiri, Ishongororo. One local forest reserve was patrolled against illegal activities. Two land subdivisions were inspected by the physical planner. One land title processing was done for Kasozi HCII. Kasozi land boundary was surveyed by the Staff Surveyor.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	536,021	148,986	28%	134,005	113,204	84%
District Unconditional Grant (Wage)	71,348	45,674	64%	17,837	27,837	156%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,043	6,550	72%	2,261	2,868	127%
Other Transfers from Central Government	425,815	82,104	19%	106,454	75,170	71%
Sector Conditional Grant (Non-Wage)	29,315	14,657	50%	7,329	7,329	100%
Development Revenues	4,749	0	0%	1,244	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,749	0	0%	1,244	0	0%
Total Revenues shares	540,770	148,986	28%	135,249	113,204	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,348	38,779	54%	17,837	25,680	144%
Non Wage	464,673	23,345	5%	116,168	14,890	13%
Development Expenditure						
Domestic Development	4,749	0	0%	1,187	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	540,770	62,124	11%	135,192	40,570	30%
C: Unspent Balances						
Recurrent Balances		86,861	58%			
Wage		6,895				
Non Wage		79,966				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		86,861	58%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had received 148,986,000 shillings representing 28% of the total budget. The department received 113,204,000 shillings for second quarter representing 84% of the quarterly budget. The department received less than expected revenue due to non realization of YLP funds and local revenue as a result of the poor performance of the major cattle market of Kanyarugiri, also there was poor performance of other government transfers (UWEP funds). Wage performed at 156% due to promotion of some staff in the department. The department cumulatively spent 62,124,000 shillings and 40,570,000 shillings during the quarter leaving unspent balance of 86,861,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance was meant for UWEP groups which had not be transferred because training of women groups was still on going and also funds were received towards the end of the quarter

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,938	41,601	50%	20,985	23,275	111%
District Unconditional Grant (Non-Wage)	20,904	10,452	50%	5,226	5,226	100%
District Unconditional Grant (Wage)	36,500	18,250	50%	9,125	9,125	100%
Locally Raised Revenues	20,987	8,377	40%	5,247	6,027	115%
Multi-Sectoral Transfers to LLGs_NonWage	5,547	4,522	82%	1,387	2,897	209%
Development Revenues	9,542	4,686	49%	2,386	1,172	49%
District Discretionary Development Equalization Grant	3,378	2,252	67%	845	1,126	133%
Multi-Sectoral Transfers to LLGs_Gou	6,164	2,434	39%	1,541	46	3%
Total Revenues shares	93,481	46,287	50%	23,370	24,447	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,500	14,552	40%	9,125	9,087	100%
Non Wage	47,438	19,883	42%	11,860	13,078	110%
Development Expenditure						
Domestic Development	9,542	4,051	42%	2,386	1,153	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,481	38,487	41%	23,370	23,318	100%
C: Unspent Balances						
Recurrent Balances						
		7,165	17%			
Wage		3,698				
Non Wage		3,468				
Development Balances						
		635	14%			
Domestic Development		635				
Donor Development		0				
Total Unspent		7,800	17%			

Vote:558 Ibanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The District Planning Department cumulatively received shs 46,287,000 shillings by the end of December 2018 representing 50% of the total budget and received 24,447,000 shillings in the quarter two representing 105% of the quarterly budget. The department received more than the expected Revenue due to over performance of multi sectoral transfer to LLGs- Non wage and DDEG. The department also received more local revenue for conducting the district budget conference. The District Planning Department cumulatively Spent 38,487,000 shillings and 23,318,000 shilling in quarter two leaving unspent balance of 7,800,000 shillings

Reasons for unspent balances on the bank account

The unspent balance on wage was due to Lack of a substantive District Planner, the Balance on Non wage and Government of Uganda Development was for Payment of Fuel whose Payment Process had been just initiated

Highlights of physical performance by end of the quarter

Paid Staff Salaries, three District Technical Planning Committee meetings held at the district head quarters, Carried out Monitoring of DDEG projects, Prepared and submitted quarter one PBS report, Held Budget conference and Procured Stationery for the Department.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,508	33,330	51%	16,377	20,436	125%
District Unconditional Grant (Non-Wage)	7,610	3,805	50%	1,902	1,903	100%
District Unconditional Grant (Wage)	31,799	16,900	53%	7,950	8,950	113%
Locally Raised Revenues	17,582	5,760	33%	4,396	5,495	125%
Multi-Sectoral Transfers to LLGs_NonWage	8,517	6,865	81%	2,129	4,089	192%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,508	33,330	51%	16,377	20,436	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,799	12,787	40%	7,950	7,192	90%
Non Wage	33,709	16,098	48%	8,427	11,783	140%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,508	28,885	44%	16,377	18,974	116%
C: Unspent Balances						
Recurrent Balances		4,445	13%			
Wage		4,113				
Non Wage		332				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,445	13%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, Internal Audit had received 33,330,000 shillings representing 51% of the total budget and received shs 20,436,000 for second quarter representing of the 125% of the quarter two budget. The sector received more than what was planned due to over performance of multi sectoral transfer to LLGs-non wage and local revenue to carry out special audits. Cumulatively, Internal Audit spent 28,885,000 shilling and 20,436,000 shillings in second quarter leaving unspent balance of 4,445,000 shillings

Reasons for unspent balances on the bank account

The unspent balance on wage of shs 4,112,938 is as a result of having no substantive Principal Internal Auditor and the remaining balance of shs 331,708 is meant for stationary which is already committed and it will be spent in the coming quarter.

Highlights of physical performance by end of the quarter

Payment of salaries for staff in the department, Auditing of district departments, Sub Counties, Secondary Schools, Primary Schools and health centres

Vote:558 Ibanda District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	.Staff Salaries 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 paid for 3 Months,3 National Public Holidays celebrated,All District programs monitored and supervised for 3 Months,Service delivery improved.		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 paid for 3 Months,3 National Public Holidays celebrated,All District programmes monitored and supervised for 3 Months,Service delivery improved.
211101 General Staff Salaries	1,035,845	408,425	39 %		211,960
211103 Allowances	18,900	9,404	50 %		4,685
212105 Pension for Local Governments	691,376	284,666	41 %		155,410
212107 Gratuity for Local Governments	370,732	185,366	50 %		112,281
221001 Advertising and Public Relations	3,000	1,500	50 %		0
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221009 Welfare and Entertainment	1,000	495	50 %		345
221011 Printing, Stationery, Photocopying and Binding	6,470	1,595	25 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	10,000	4,974	50 %		2,474
221017 Subscriptions	1,000	500	50 %		500
222001 Telecommunications	3,000	0	0 %		0
223005 Electricity	7,500	3,750	50 %		1,875
223006 Water	3,000	991	33 %		445
225002 Consultancy Services- Long-term	3,000	1,149	38 %		0
227001 Travel inland	69,647	9,425	14 %		0
227004 Fuel, Lubricants and Oils	8,000	3,458	43 %		2,876
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	36,220	100 %	36,220
Wage Rect:	1,035,845	408,425	39 %	211,960
Non Wage Rect:	1,238,655	543,494	44 %	317,111
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,274,500	951,920	42 %	529,071

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%) Staff salaries paid by 28th of every month	(99%)Paying staff salaries by 28th of every month	(99%)Staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	(90%) 90% of pensioners paid by 28th of every months.	(90%)Payment of Pension	(90%)90% of pensioners paid by 28th of every months.
Non Standard Outputs:	Updating staff list,Paying Staff salaries payment of pension	Staff list updated,Staff Salaries paid for 3 Months	Updating staff list,Paying Staff salaries payment of pension	Staff list updated,Staff Salaries paid 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 %	0
221009 Welfare and Entertainment	2,171	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,456	1,043	23 %	783
221017 Subscriptions	1,000	460	46 %	460
221020 IPPS Recurrent Costs	2,000	960	48 %	500
227001 Travel inland	16,000	5,200	33 %	2,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,827	8,183	23 %	3,772
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,827	8,183	23 %	3,772

Reasons for over/under performance: Lack of Staff and Space

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	Carried out monitoring and supervision of government programs and activities in the sub county.	Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project.PAF, UPE and USE	Carried out monitoring and supervision of government programs and activities in the sub county.
227001	Travel inland	4,273	1,000	23 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,273	1,000	23 %	540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,273	1,000	23 %	540
Reasons for over/under performance:		Lack of adequate staff and transport means			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Displaying public documents	Not done	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:		Not done			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(75%) Training and Mentoring staff in record management.	(75%) Staff mentored and trained in Record management	(75%)Training and Mentoring staff in record management.	(0)Not done
Non Standard Outputs:		Training and mentoring staff in record management	Staff mentored and trained in Record management	Training and mentoring staff in record management	Not done
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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,365	17 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	1,365	17 %	0
Reasons for over/under performance:		The activity was scheduled for the following quarter			

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Quarter2

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: Lack of equipment to use					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	()		(0)N/A	()
No. of existing administrative buildings rehabilitated	(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			Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	
281504 Monitoring, Supervision & Appraisal of capital works	7,507	1,000	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,507	1,000	13 %		0
Donor Dev:	0	0	0 %		0
Total:	7,507	1,000	13 %		0

Vote:558 Ibanda District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	1,035,845	408,425	39 %		211,960
<i>Non-Wage Reccurent:</i>	1,288,754	554,042	43 %		321,423
<i>GoU Dev:</i>	7,507	1,000	13 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,332,106	963,468	41.3 %		533,383

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Preparation and submission of performance by 31st July 2018	(27/7/2018) Prepared and submitted quarterly performance financial reports.		(N/A)Not applicable	(27/7/2018)Quarterly Financial Reports prepared and submitted to relevant Committees
Non Standard Outputs:	Supervised and monitored staff, mentored staff in financial management	Paid staff salaries for 6 months Finance staff mentored in financial management.		Mentored finance staff in financial management	Paid staff salaries for three months Mentoring of finance staff in financial management.
211101 General Staff Salaries	103,944	58,871	57 %		34,541
222001 Telecommunications	2,000	280	14 %		280
227001 Travel inland	24,800	12,017	48 %		9,107
228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	0 %		0
Wage Rect:	103,944	58,871	57 %		34,541
Non Wage Rect:	28,301	12,297	43 %		9,387
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	132,245	71,168	54 %		43,928
Reasons for over/under performance:	Inadequate staff in the department				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) 75,020,000 expected collection from LST.	(47597050) Shillings 47,597,000 LST was cummulatively collected from all staff on payroll and assessment for business LST is still on going which will be collected in the third quarter.		(18,755,000)18,755,000 Expected collection from LST	(45271500) 45,271,500 was collected from Local Service Tax. Carried out revenue assessment and sensitization meeting
Value of Other Local Revenue Collections	(726787329) 726,787,329 Expected as other local revenue collection	(242,746,593) Revenue supervision Revenue mobilization Revenue spot checks Monitoring revenue collection,		(259,585,982)259,585,982 Expected as other local revenue collection	(172094969)Carried out revenue mobilization, revenue assessment, spot checks. revenue supervision and revenue meetings

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Non Standard Outputs:	Recorded Revenues and updated books of accounts, Revenue mobilized, updated revenue registers	updating revenue registers. Revenue monitoring. Receipting district revenue.	revenue registers updated, books of accounts updated	updated revenue revenue registers. updated books of accounts, monitored revenue collection.
221001 Advertising and Public Relations	320	0	0 %	0
221002 Workshops and Seminars	2,000	550	27 %	350
221011 Printing, Stationery, Photocopying and Binding	15,856	4,193	26 %	3,042
222001 Telecommunications	3,500	750	21 %	450
227001 Travel inland	34,407	15,158	44 %	7,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,083	20,651	37 %	11,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,083	20,651	37 %	11,303
Reasons for over/under performance:	Inadequate transport means. the department lacks a vehicle for implementation district activities.			
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) coordinated and prepared budget frame work paper for 2019/20 F/Y.	(0)N/A	(0)N/A
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)N/A
Non Standard Outputs:	District budget coordinated and prepared	Finalized the district Budget 2018/19 FY and submitted to MoFPED and other line Ministries. Visited LLGs to collect information to compile the district budget frame work paper 2019/20 FY	Coordinated and Prepared District first call budget circular	Visited LLGs to collect information to compile the district budget frame work paper 2019/20 FY
221011 Printing, Stationery, Photocopying and Binding	1,000	242	24 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	8,800	4,598	52 %	2,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	4,840	47 %	2,543
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	4,840	47 %	2,543
Reasons for over/under performance:	Frequent changes in PBS and its network			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Prepared Monthly Financial Reports, Coordinated and prepared Final Accounts	Monthly financial reports prepared.		District Final Accounts prepared, Quarterly financial report prepared.	preparation of monthly financial reports for both higher and LLGs.
222001 Telecommunications	600	0	0 %		0
227001 Travel inland	7,690	2,455	32 %		1,102
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,290	2,455	30 %		1,102
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,290	2,455	30 %		1,102
Reasons for over/under performance: mentoring of staff in financial management					
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) Books of accounts updated Carried out supervision visit to LLGs		(N/A)N/A	(2018-08-26)Books of accounts updated Carried out supervision in book keeping in all LLGs
Non Standard Outputs:	Coordinated and prepared Final Accounts and prepared monthly financial reports.	Prepared and submitted monthly financial reports		N/A	Prepared and submitted monthly financial reports
221002 Workshops and Seminars	1,131	283	25 %		283
221011 Printing, Stationery, Photocopying and Binding	480	65	14 %		0
221017 Subscriptions	450	450	100 %		0
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	12,000	5,346	45 %		1,166
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,661	6,444	44 %		1,599
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,661	6,444	44 %		1,599
Reasons for over/under performance: lack of transport means, the department lacks a vehicle for implementation of departmental activities.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					

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Non Standard Outputs:	District Commercial houses Renovated	Partial payment for the renovation of the district residential houses	District Commercial Houses Renovated.	Partial payment for the renovation of the district residential houses
312102 Residential Buildings	35,631	8,487	24 %	8,487
312104 Other Structures	9,174	1,691	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,805	10,178	23 %	8,487
Donor Dev:	0	0	0 %	0
Total:	44,805	10,178	23 %	8,487
Reasons for over/under performance:	Works still on going			
<i>Total For Finance : Wage Rect:</i>	<i>103,944</i>	<i>58,871</i>	<i>57 %</i>	<i>34,541</i>
<i>Non-Wage Reccurent:</i>	<i>117,735</i>	<i>46,687</i>	<i>40 %</i>	<i>25,934</i>
<i>GoU Dev:</i>	<i>44,805</i>	<i>10,178</i>	<i>23 %</i>	<i>8,487</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>115,736</i>	<i>43.4 %</i>	<i>68,962</i>

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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 6 Months,Adverts published for 6 Months, Mobilization and sensitization made for 6 Months,Official Communications made for 6 Months,Stationery procured for 6 Months,Consultations made with the Center for 6 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,Adverts published for 3 Months, Mobilization and sensitization made for 3 Months,Official Communications made for 3 Months,Stationery procured for 3 Months,Consultations made with the Center for 3 Months
211101 General Staff Salaries	193,352	94,669	49 %		46,668
211103 Allowances	3,030	1,986	66 %		413
213002 Incapacity, death benefits and funeral expenses	4,000	1,500	38 %		700
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	18	3 %		18
227001 Travel inland	12,848	6,024	47 %		2,812
282101 Donations	8,000	800	10 %		800
Wage Rect:	193,352	94,669	49 %		46,668
Non Wage Rect:	31,308	10,328	33 %		4,743
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,660	104,997	47 %		51,411
Reasons for over/under performance: Lack of adequate Staff and Space					
Output : 138202 LG procurement management services					
N/A					

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N/A					
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.	Held two contracts meeting at the district Hqtrs, run adverts, compiled and submitted two quarterly reports to PPDA, Procured periodicals and newspapers		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.	Held one contracts meeting at the district Hqtrs, run advert, compiled and submitted quarter one report to PPDA, Procured periodicals and newspapers
211103 Allowances	4,531	2,265	50 %		1,165
221001 Advertising and Public Relations	4,141	2,000	48 %		2,000
221007 Books, Periodicals & Newspapers	528	264	50 %		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	90	3 %		90
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	7,359	3,165	43 %		2,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,059	8,284	33 %		5,822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,059	8,284	33 %		5,822

Reasons for over/under performance: Committed staff

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	4 District Service Commission Meetings held, 2 Quarterly reports prepared and submitted, Office coordinated for 6 Months, Stationery procured for 6 Months.		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, 1 Quarterly report prepared and submitted, Office coordinated for 3 Months, Stationery procured for 3 Months.
211103 Allowances	16,788	7,328	44 %		3,878
221001 Advertising and Public Relations	2,000	470	24 %		470

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221009 Welfare and Entertainment	1,154	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,011	42	4 %	42
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,320	660	50 %	330
227001 Travel inland	6,445	2,091	32 %	480
228004 Maintenance – Other	1,000	470	47 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,318	11,061	36 %	5,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,318	11,061	36 %	5,670

Reasons for over/under performance: Lack of space

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.	(150) 150 Land Applications processed. 2 Quarterly reports prepared and Submitted.	()Land applications processed	(75)75 Land Applications processed 1 Quarterly Report prepared and submitted
No. of Land board meetings	(8) Land board meetings facilitated	(2) 2 Land board meetings 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.	4 Area Land Committees supervised. Office coordinated for 6 Months,1 Set of Land board Minutes compiled for 3 Months, 2 Quarterly Reports prepared and submitted, 17 Land Offers processed	Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	2 Area land committees supervised, Office coordinated for 3 Months, 1 Set of Land board Minutes compiled for 3, 1 Quarterly Report prepared and submitted, 17 Land Offers processed
211103 Allowances	7,000	1,735	25 %	1,270
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	200	50 %	200
227001 Travel inland	1,200	150	13 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,843	2,085	21 %	1,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,843	2,085	21 %	1,620

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

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) N/A	(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	(4) 4 Audit reports for Town Councils discussed,	(0) Internal Audit Reports for the district and LLGs discussed	(4) 4 Audit reports for Town Councils discussed,
Non Standard Outputs:	District Staff Cautioned and mentored ,office coordinated for 12 Months, Quarterly reports prepared, DPAC Meetings facilitated	District Staff cautioned, Office coordinated for 6 Months, 2 Quarterly reports prepared and submitted, 1 DPAC Meeting facilitated	District Staff Cautioned and mentored ,office coordinated for 3 Months, Quarterly reports prepared, DPAC Meetings facilitated	District Staff cautioned, Office coordinated for 3 Months, 1 Quarterly report prepared and submitted, 1 DPAC Meeting facilitated
211103 Allowances	10,215	365	4 %	365
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	0	0 %	0
227001 Travel inland	1,303	240	18 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,419	605	5 %	605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,419	605	5 %	605
Reasons for over/under performance:	Lack of adequate staff and space			
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	(2) Two Council Meetings held,, 2 Sets of Minutes compiled	(1) One council meeting with relevant resolutions held at the district headquarters	(1) One Council Meeting held, 1 Set of Minutes compiled
Non Standard Outputs:	Council Meetings facilitated and held, DEC Meetings facilitated and held, Consultations with the Center made	6 DEC Meetings facilitated, Consultations made with the Center for 6 Months	DEC Meetings facilitated and held, Consultations with the Center made	3 DEC Meetings facilitated, Consultations made with the Center for 3 Months
211103 Allowances	217,516	61,427	28 %	44,382
221009 Welfare and Entertainment	180	36	20 %	36
222001 Telecommunications	1,600	0	0 %	0

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227001 Travel inland	19,703	11,499	58 %	5,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,999	72,961	31 %	50,059
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,999	72,961	31 %	50,059
Reasons for over/under performance: Lack of adequate staff and space				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committee Meetings facilitated Committee reports prepared	Two standing Committee meeting held at the District Headquarters	One Standing Committee Meeting facilitated Committee reports prepared	One standing Committee meeting held at the District Headquarters
211103 Allowances	13,280	7,540	57 %	5,102
227001 Travel inland	4,820	2,321	48 %	1,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	9,861	54 %	6,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,100	9,861	54 %	6,218
Reasons for over/under performance: Lack of office space				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Council furniture procured	N/A		
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:				
Total For Statutory Bodies : Wage Rect:	193,352	94,669	49 %	46,668
Non-Wage Reccurent:	366,046	115,186	31 %	74,737
GoU Dev:	3,378	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	562,775	209,855	37.3 %	121,405

Vote:558 Ibanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 months of July, August, September, October, November and December paid		Staff salaries for three months paid.	Staff salaries for the three months of October, November and December paid.
211101 General Staff Salaries	788,316	302,744	38 %		186,227
Wage Rect:	788,316	302,744	38 %		186,227
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	788,316	302,744	38 %		186,227
Reasons for over/under performance: committed staff					
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	731	15 %		221
221003 Staff Training	8,000	1,784	22 %		200
221008 Computer supplies and Information Technology (IT)	1,400	297	21 %		297
221009 Welfare and Entertainment	2,000	1,000	50 %		529
221011 Printing, Stationery, Photocopying and Binding	2,162	475	22 %		352
221012 Small Office Equipment	178	88	49 %		88
222001 Telecommunications	909	454	50 %		227
224004 Cleaning and Sanitation	1,000	390	39 %		253
227001 Travel inland	21,000	10,222	49 %		6,657

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228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,950	15,441	35 %	8,824
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,950	15,441	35 %	8,824

Reasons for over/under performance: Transport means to implement planned activities not adequate.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	animal diseases controlled and prevented, supervision and regulation activities on livestock trade and movement undertaken and sector activities undertaken, supervision and technical backstopping of field extension staff undertaken. two livestock demonstration sites established, sector laboratory equipment procured	- 2800 pets vaccinated against Rabies - 2,000 birds vaccinated against Newcastle and Gumboro diseases - 9800 Heads of cattle and goats vaccinated against FMD - 1213 carcasses inspected - 1 set of solar powered cold chain installed that includes a solar fridge, 2 solar batteries and Solar panels	animal diseases controlled and prevented. supervision and regulation of livestock trade and movement undertaken, sector activities coordinated, laboratory equipment procured, supervision of extension staff done, 2 demonstration sites established.	vaccinated 1633 dogs and cats against Rabies, 9800 cattle and goats against FMD and 1200 birds against Newcastle and Gumboro Diseases, Visited Kanyarugiri market to monitor cattle trade, Procured and Installed a Solar powered cold chain, a total of 820 carcasses inspected
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	15,831	5,814	37 %	2,972
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,951	5,874	37 %	3,002
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,951	5,874	37 %	3,002

Reasons for over/under performance: The District received 10,000 Doses of FMD vaccine from MAAIF which boosted our vaccination drive

Output : 018204 Fisheries regulation

N/A				
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Quarter2

Non Standard Outputs:		fish farms supervised and monitored, 6 fish ponds constructed and stocked.	- 2 private fish pond constructed and maintained - 14 fish ponds rehabilitated and stocked under OWC program, 6 fish farms supervised and monitored. - 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.	6 fish farms supervised and monitored in Nyamarebe, Kikyekye, Keihanganra, Karangala and Bufunda, 1 fish pond constructed in Bugarama, Bisheshe but not yet stocked.
227001	Travel inland	7,486	2,951	39 %	1,771
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,486	2,951	39 %	1,771
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,486	2,951	39 %	1,771
Reasons for over/under performance:		lack of functional motorcycle to ease the implementation of planned activities, late release of funds, under staffing			
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. 	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.	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.	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.
227001	Travel inland	17,431	35,604	204 %	3,440

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,431	35,604	204 %	3,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,431	35,604	204 %	3,440

Reasons for over/under performance:

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

221011 Printing, Stationery, Photocopying and Binding	4,800	1,640	34 %	740
222001 Telecommunications	4,800	1,540	32 %	530
224006 Agricultural Supplies	49,386	0	0 %	0
227001 Travel inland	165,607	67,725	41 %	35,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,592	70,905	32 %	36,831
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,592	70,905	32 %	36,831

Reasons for over/under performance: Inadequate transport means for field visit

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Quarter2

Non Standard Outputs:	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	Apiary activities supervised, honey production promoted -tsetse survey done in Soko, Nyamarebe Sub County -Beekeeping management practices promoted in Ibanda North constituency -Study visit to Kiruhura District to benchmark strategies undertaken to manage distressful bites -Attended a Professional Development Training workshop for Entomologists	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	-tsetse survey done in Soko, Nyamarebe Sub County -Beekeeping management practices promoted in Ibanda North constituency -Study visit to Kiruhura District to benchmark strategies undertaken to manage distressful bites -Attended a Professional Development Training workshop for Entomologists
227001 Travel inland	7,044	2,229	32 %	579
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,044	2,229	32 %	579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,044	2,229	32 %	579

Reasons for over/under performance:

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Agricultural inputs procured	Agricultural inputs procured at the district headquarters.	Agricultural inputs procured	Agricultural inputs procured at the district headquarters.
281504 Monitoring, Supervision & Appraisal of capital works	19,639	6,546	33 %	6,546
312104 Other Structures	81,069	7,040	9 %	7,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,708	13,586	13 %	13,586
Donor Dev:	0	0	0 %	0
Total:	100,708	13,586	13 %	13,586

Reasons for over/under performance: Timely release of funds

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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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	(2) Two meetings conducted for Ibanda District Investment Committee and Ibanda District Chamber of Commerce and Industry Committee.	(1)one meeting with investment committee members	(1)One meeting with investment Committee Members Convened
No of businesses inspected for compliance to the law	(20) selected 20 business premises monitored and supervised for compliance to law	(10) Ten business premises monitored and inspected for compliancy.	(5)5 business premises inspected and monitored	(5)five business premises monitored and inspected.
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	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.	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	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.
221002 Workshops and Seminars	915	428	47 %	200
227001 Travel inland	1,600	698	44 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	1,126	45 %	498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,515	1,126	45 %	498
Reasons for over/under performance:	insufficient funding for the sector.			
Output : 018302 Enterprise Development Services				
No of businesses assited in business registration process	(4) 4 businesses/enterprise s assisted to register with URSB District wide.	(2) two businesses assisted to register with URSB	(1)one business assisted to register.	(1)one business assisted to register
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	(2) two enterprises linked to UNBS for product quality and standardization	(1)one enterprise linked to UNBS for product quality and standardization.	(1)One enterprises 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	selected Agro-processing Enterprises monitored and supervised District wide.	&selected Agro processing facilities District wide& monitored and & supervised &for Compliance to law and technical advise on enterprise promotion	Selected Agro-processing Facilities monitored and supervised for technical advice on enterprise promotion
227001 Travel inland	705	335	47 %	159

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	335	47 %	159
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	335	47 %	159

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 12 Co-operative Groups monitored and supervised	(11) 11 Co-operatives monitored and supervised in selected lower local Governments District wide.	(3)4 Co-operatives supervised	(3)Three Co-operatives monitored and supervised
No. of cooperative groups mobilised for registration	(4) 4 Co-operative Groups mobilized to register District wide	(2) Two Co-operative Groups mobilized to register with Ministry of Trade, Industry and Co-operatives	(1)one Co-operative Group mobilised to register	(1)One Co-operative Group of Ibanda Womens SACCO mobilized to register with Ministry of Trade, Industry and Co-operatives
No. of cooperatives assisted in registration	(4) Four Co-operatives assisted in registration District wide	(2) Two Co-operatives assisted to register with Ministry of Trade , Industry and Co-operatives.	(1)one Co-operative assisted in registration	(1) One Co-operative of Ibanda Equatorial College Teachers SACCO assisted in registration.
Non Standard Outputs:	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended	five co-operatives audited, three co-operative governance trainings conducted, 16 Annual General Meetings attended and guided technically	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended	3 Co-operatives audited, 2 co-operative governance trainings conducted, 8 Annual General Meetings attended and guided technically
221002 Workshops and Seminars	800	400	50 %	200
227001 Travel inland	2,020	1,010	50 %	505

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,820	1,410	50 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,820	1,410	50 %	705

Reasons for over/under performance: over performance was a result of an additional staff employed by the sector and so , was in position to undertake more activities.

Output : 018308 Sector Management and Monitoring

N/A				
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, commercial services performance reports submitted to line ministry and other development 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, commercial services performance reports submitted to line ministry and other development partners.

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221011 Printing, Stationery, Photocopying and Binding	373	183	49 %	90
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	1,193	596	50 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,766	879	50 %	438
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,766	879	50 %	438
Reasons for over/under performance: staff employed under Commercial services are few to adequately handle the schedule of duties in the sector				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>788,316</i>	<i>302,744</i>	<i>38 %</i>	<i>186,227</i>
<i>Non-Wage Reccurent:</i>	<i>324,261</i>	<i>136,753</i>	<i>42 %</i>	<i>56,246</i>
<i>GoU Dev:</i>	<i>100,708</i>	<i>13,586</i>	<i>13 %</i>	<i>13,586</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>453,084</i>	<i>37.3 %</i>	<i>256,059</i>

Vote:558 Ibanda District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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: Its an off budget activity					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) 60 HEALTH WORKERS TRAINED	(35) a total of 35 health workers were trained		(15)HEALTH WORKERS TRAINED	(15)15 health workers were trained
No of trained health related training sessions held.	(20) SESSIONS CONDUCTED IN HEALTH FACILITIES	(23) A total of 23 training sessions were conducted at sites		(5)TRAINING SESSIONS CONDUCTED	(5)5 training sessions were conducted
Number of outpatients that visited the Govt. health facilities.	(225000) OPD CASES SEEN AT GOVERNMENT HEALTH FACILITIES	(114050) a total of 114050 cliets were seen at OPD		(56250)OPD CASES SEEN	(57800)57800 clients were seen at OPD
Number of inpatients that visited the Govt. health facilities.	(42100) INPATIENT CASES SEEN AT GOVERNMENT HEALTH FACILITIES	(20860) a total of 20860 were seen as In patients		(10525)IPD CASES SEEN	(10235)a total of 10235 cliets were In patients
No and proportion of deliveries conducted in the Govt. health facilities	(2000) DELIVERIES CONDUCTED AT GOVERNMENT HEALTH FACILITIES	(1018) a total of 1018 deliveries were conducted		(500)DELIVERIES CONDUCTED	(520)520deliveries were conducted
% age of approved posts filled with qualified health workers	(10) RECRUITMENT OF HEALTH WORKERS	(3) a total of 3 health workers were recruited		(2)HEALTH WORKERS RECRUITED	(3)3 health workers were recruited

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHTS TRAINED IN ICCM	(0) CHWS not yet implemented	(50)VHTS TRAINED	(0)CHWS not yet implemented
No of children immunized with Pentavalent vaccine	(6285) CHILDREN IMMUNISED WITH 3RD DOSE PENTAVALENT VACCINE	(3091) a total of 3091 children were immunised	(1571)CHILDREN IMMUNISED	(1520)1520 children were immunised
Non Standard Outputs:	NA	na	NA	na
291001 Transfers to Government Institutions	161,242	80,621	50 %	40,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,242	80,621	50 %	40,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,242	80,621	50 %	40,311

Reasons for over/under performance: MoH policy to train community health workers has not been implemented these were meant to replace VHT's

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 done
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: Inadequate staffing levels

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) Not yet done	(1)Completion of the maternity ward at Ishongororo HC IV	(0)Not done
Non Standard Outputs:	Completion of the maternity ward at Ishongororo HC IV	N/A	Completion of the maternity ward at Ishongororo HC IV	N/A
	Construction of a maternity ward at Kshozi HC II		Construction of a maternity ward at Kshozi HC II	
312101 Non-Residential Buildings	263,912	0	0 %	0

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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: Works not yet done due to delays in the procurement process by the Ministry of Health

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	Carried out site inspection at Kashozi HC II Carried out evaluation of bids at Mbarara Referral Hospital	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	Carried out site inspection at Kashozi HC II Carried out evaluation of bids at Mbarara Referral Hospital
312101 Non-Residential Buildings	282,244	5,382	2 %	5,382
312203 Furniture & Fixtures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,244	5,382	2 %	5,382
Donor Dev:	0	0	0 %	0
Total:	282,244	5,382	2 %	5,382

Reasons for over/under performance: Delays in the procurement have affected the schedule for construction

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	(4766) 4766 inpatients were seen at the hospital	(3050) IPD CASES SEEN	(2179) 2179 in patients were seen at the hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) DELIVERIES CONDUCTED BY NGO HOSPITAL	(1209) 1209 deliveries were conducted	(450) DELIVERIES CONDUCTED	(586) 586 deliveries were conducted at the hospital
Number of outpatients that visited the NGO hospital facility	(21896) OPD CASES SEEN AT NGO HOSPITAL	(7108) 7108 clients were seen at OPD	(5474) OPD CASES SEEN	(3946) 3946 clients were seen at the hospital
Non Standard Outputs:	NA	Transferred funds to NGO hospital	NA	Transferred funds to NGO hospital
263369 Support Services Conditional Grant (Non-Wage)	99,990	49,995	50 %	24,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,990	49,995	50 %	24,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,990	49,995	50 %	24,997

Reasons for over/under performance: Marie stopes voucher system increases on the number of mothers delivering at the hospital

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	Staff salaries paid for six months Procured office stationery Attended meetings and seminars, serviced and maintained the departmental vehicle and procured small office equipment.		STAFF SALARIES PAID	Staff salaries paid for three months Procured office stationery Attended meetings and seminars, serviced and maintained the departmental vehicle and procured small office equipment.
211101 General Staff Salaries	1,731,557	840,919	49 %		420,681
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	173	11 %		173
221012 Small Office Equipment	800	392	49 %		259
222001 Telecommunications	1,200	600	50 %		450
227001 Travel inland	13,365	10,026	75 %		2,994
227004 Fuel, Lubricants and Oils	740	160	22 %		160
228002 Maintenance - Vehicles	3,800	1,300	34 %		1,054
Wage Rect:	1,731,557	840,919	49 %		420,681
Non Wage Rect:	23,045	12,651	55 %		5,090
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,754,602	853,570	49 %		425,771
Reasons for over/under performance: THE DHO, ADHO's and Health information Assistants Salaries were not increased					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health Units Monitored and supervised	Hospital, 2 HC IVs, 4 HCs and 8 HC IIs supervised and monitored.		MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISTRICT	Hospital, 2 HC IVs, 4 HCs and 8 HC IIs supervised and monitored.
224004 Cleaning and Sanitation	240	0	0 %		0

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227001 Travel inland	18,369	6,586	36 %	5,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,609	6,586	35 %	5,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,609	6,586	35 %	5,928
Reasons for over/under performance:	Inadequate staffing levels limit the scope			
<i>Total For Health : Wage Rect:</i>	<i>1,731,557</i>	<i>840,919</i>	<i>49 %</i>	<i>420,681</i>
<i>Non-Wage Reccurent:</i>	<i>306,403</i>	<i>149,852</i>	<i>49 %</i>	<i>76,325</i>
<i>GoU Dev:</i>	<i>546,157</i>	<i>5,382</i>	<i>1 %</i>	<i>5,382</i>
<i>Donor Dev:</i>	<i>191,418</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,775,534</i>	<i>996,153</i>	<i>35.9 %</i>	<i>502,389</i>

Vote:558 Ibanda District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for six months		Staff salaries paid for three months	Staff salaries paid for three months
211101 General Staff Salaries	5,278,869	2,610,538	49 %		1,290,821
Wage Rect:	5,278,869	2,610,538	49 %		1,290,821
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,278,869	2,610,538	49 %		1,290,821
Reasons for over/under performance: Committed and Competent Staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to 804 Teachers	() 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	(2) Two students dropped out		(10)10 students are expected to drop out	(2)Two students dropped out
No. of Students passing in grade one	(500) 500 students passing in grade One	(358) 358 passed in grade one		(500)500 students passing in grade One	(358)358 passed in grade one
No. of pupils sitting PLE	(33000) 33000 Pupils registered for PLE	(33000) 33000 pupils registered for PLE		(33000)33000 Pupils registered for PLE	(33000)33000 pupils registered for PLE
Non Standard Outputs:	P.6 end of year exams conducted	N/A		P.6 end of year exams conducted	N/A
263369 Support Services Conditional Grant (Non-Wage)	399,107	134,048	34 %		1,013
Wage Rect:	0	0	0 %		0
Non Wage Rect:	399,107	134,048	34 %		1,013
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	399,107	134,048	34 %		1,013
Reasons for over/under performance: The department has a vehicle which has enabled it to perform all its activities very well.					
Capital Purchases					

Vote:558 Ibanda District

Quarter2

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.	() Construction has just been initiated		(4)Classrooms Constructed in UPE schools	()Construction has just been initiated
Non Standard Outputs:	Classrooms constructed in UPE schools monitored.			Classrooms constructed in UPE schools monitored.	
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:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff Salaries Paid for Six Months		Staff salaries paid for three months	Staff Salaries Paid for three Months
211101 General Staff Salaries	1,190,899	577,327	48 %		279,602
Wage Rect:	1,190,899	577,327	48 %		279,602
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,190,899	577,327	48 %		279,602
Reasons for over/under performance: Committed and Competent team					
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) 135 Teaching and non Teaching Staff Paid.	(135) 135 Teaching and non teaching staff paid		(135)135 Teaching and non Teaching Staff Paid.	(135)135 Teaching and non teaching staff paid
No. of students passing O level	(400) Exams Conducted	(400) Four hundred students are expected to pass O level		(400)Exams Conducted	(400)Four hundred students are expected to pass O level

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No. of students sitting O level	(500) Exams Conducted	(500) Five hundred students sat for O level	(500) Exams Conducted	(500) Five hundred students sat for O level
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	446,384	148,869	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,384	148,869	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	446,384	148,869	33 %	0

Reasons for over/under performance: Committed and competent 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	() N/A	(400) Salaries paid to 39 Tertiary instructors	() N/A
Non Standard Outputs:	Salaries paid to 39 Tertiary instructors	N/A	Salaries paid to 39 Tertiary instructors	N/A
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: N/A

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	Secondary schools and primary schools monitored and supervised	Secondary schools and Primary schools monitored and Supervised	Secondary schools and primary schools monitored and supervised
211101 General Staff Salaries	46,608	24,124	52 %	13,782
221009 Welfare and Entertainment	8,000	4,480	56 %	4,480
221011 Printing, Stationery, Photocopying and Binding	10,000	8,644	86 %	8,644
227001 Travel inland	80,391	23,720	30 %	13,885
Wage Rect:	46,608	24,124	52 %	13,782
Non Wage Rect:	98,391	36,844	37 %	27,008
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,999	60,968	42 %	40,790

Vote:558 Ibanda District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Good transport means has enabled the department the department to perform					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary schools monitored and supervised	Secondary schools monitored and supervised		Secondary schools monitored and supervised	Secondary schools monitored and supervised
227001 Travel inland	25,343	9,422	37 %		3,914
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,343	9,422	37 %		3,914
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,343	9,422	37 %		3,914
Reasons for over/under performance: The department has a vehicle which has enabled the department to Perform well					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities coordinated and implemented	Not yet done		Sports activities coordinated and implemented	Not yet 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: The department has a vehicle to coordinate well sports activities					
Total For Education : Wage Rect:	6,579,180	3,211,989	49 %		1,584,205
Non-Wage Reccurent:	979,225	329,183	34 %		31,936
GoU Dev:	477,611	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	8,036,016	3,541,172	44.1 %		1,616,140

Vote:558 Ibanda District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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-Omukikoona (16.6Km)	183.3km Manual Routine maintenance 11.6km Mechanized maintenance, 3km periodic maintenance 24.1km mechanized maintenance 3km Periodic maintenance		195km manual routine maintenance 10.2km mechanized maintenance 0km of periodic maintenance	183.3km Manual Routine maintenance 11.6km Mechanized maintenance, 3km periodic maintenance
228001 Maintenance - Civil	383,980	74,761	19 %		58,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	383,980	74,761	19 %		58,005
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	383,980	74,761	19 %		58,005
Reasons for over/under performance:	Old transport pickups affecting road maintenance operations and general projects supervision, scarce sources of road surfacing materials and extensive bureaucracy to obtain regional based heavy road equipment				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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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 1 vibro roller serviced and repaired	4 lorries services and repaired 1 pick- up serviced and repaired 3 motor graders serviced, repaired and spare parts provided 1wheel loader serviced 1 vibro roller services and repaired	4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1 vibro roller serviced and repaired	4 lorries services and repaired 1 pick- up serviced and repaired 3 motor graders serviced, repaired and spare parts provided 1wheel loader serviced 1 vibro roller services and repaired
228002 Maintenance - Vehicles	70,792	12,978	18 %	10,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,792	12,978	18 %	10,698
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,792	12,978	18 %	10,698
Reasons for over/under performance:	Frequent break down of old pick Up thus affecting supervision Break Down of Changlin Motor grader affecting timely implementation of planned activities			

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.	1 Quarterly report Submitted Stationary procured communication Carried out site inspection and prepared BOQs Carried out supervision of road gangs and projects under implementation.	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	1 Quarterly report Submitted Stationary procured communication Carried out site inspection and prepared BOQs Carried out supervision of road gangs and projects under implementation.
211103 Allowances	12,356	7,002	57 %	4,381
222001 Telecommunications	2,000	1,200	60 %	1,200
227004 Fuel, Lubricants and Oils	5,470	2,521	46 %	679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,826	10,723	54 %	6,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,826	10,723	54 %	6,260
Reasons for over/under performance:	Low percentage (4.5%) of roads operation			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

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No of bottle necks removed from CARs	(48) 65.3Kms of community access roads to be maintained	(24) 24 Kms of community access roads were maintained. Prepared and submitted reports to the relevant offices	(24)24Kms of community access roads to be maintained	(24)24 Kms of community access roads were maintained. Prepared and submitted reports to the relevant offices
Non Standard Outputs:	Transfers to 8 Sub Counties for road maintenance	Funds for 8 Sub Counties transferred intact	Transfers to 8 Sub Counties for road maintenance	Funds for 8 Sub Counties transferred intact
263104 Transfers to other govt. units (Current)	163,666	161,941	99 %	161,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,666	161,941	99 %	161,941
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,666	161,941	99 %	161,941

Reasons for over/under performance: Delayed release of funds from Road Fund

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(209) Routine Manual Maintanance of Urban roads for, Ishongororo T C 65 km, Igorora TC 32.7 km and Rushango T C 35 km Routine Mechanised maintenance of Urban roads in Ishongororo T C , Igorora TC, and Rushango T C	(111.25) For all urban councils Routine Manual 136.6kn Mechinised Maintenance 9km Periodic Maintenance7.1	(50)Routine Manual Maintanance of Urban roads for, Ishongororo T C 65 km, Igorora TC 32.7 km and Rushango T C 35 km Routine Mechanised maintenance of Urban roads in Ishongororo T C , Igorora TC, and Rushango T C	(52.25) For all urban councils Routine Manual 136.6kn Mechinised Maintenance 9km Periodic Maintenance7.1
Non Standard Outputs:	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	For all urban councils Routine Manual 136.6kn Mechinised Maintenance 9km Periodic Maintenance7.1	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	For all urban councils Routine Manual 136.6kn Mechinised Maintenance 9km Periodic Maintenance7.1

263204 Transfers to other govt. units (Capital)	568,952	266,117	47 %	127,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	568,952	266,117	47 %	127,199
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568,952	266,117	47 %	127,199

Reasons for over/under performance: Late release of funds from Road Fund and frequent breakdown of the road equipment

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

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Non Standard Outputs:	District buildings and compounds maintained	4 building maintained and 2 Compounds	Maintenance of 4 District buildings and 2 compounds maintained	4 building maintained and 2 Compounds
228001 Maintenance - Civil	19,000	3,139	17 %	2,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,139	17 %	2,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	3,139	17 %	2,064
Reasons for over/under performance: Old buildings that require frequent maintenance				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District vehicle repaired and maintained	Serviced and maintained 4 District Vehicle Carried out vehicle inspection and prepared reports	Maintenance and repair of 4 District vehicle.	Serviced and maintained 4 District Vehicle Carried out vehicle inspection and prepared reports
228002 Maintenance - Vehicles	15,119	3,290	22 %	2,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,119	3,290	22 %	2,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,119	3,290	22 %	2,190
Reasons for over/under performance: Very old vehicle which frequently breakdown				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries of 13 staffs paid	Salaries for 13 Staffs Paid for 6 months. Prepared and submitted monthly staff returns to CAO's office.	Salaries of 13 staffs paid for three months	Salaries for 13 Staffs Paid for 3 months. Prepared and submitted monthly staff returns to CAO's office.
211101 General Staff Salaries	57,446	31,723	55 %	17,361
Wage Rect:	57,446	31,723	55 %	17,361
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,446	31,723	55 %	17,361
Reasons for over/under performance: Timely release of funds				
Total For Roads and Engineering : Wage Rect:	57,446	31,723	55 %	17,361
Non-Wage Reccurent:	1,241,335	532,948	43 %	368,356
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,298,780	564,671	43.5 %	385,718

Vote:558 Ibanda District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	-staff salaries paid for 6 months -vehicle and motorcycle maintained -office equipment maintained -office utilities procured		Payment of salaries, 1 vehicle and 1 motorcycle maintained, operation and maintenance of office equipment, payment of office utilities, airtime, Stationery	-staff salaries paid for 3 months -vehicle and motorcycle maintained -office equipment maintained -office utilities procured
211101 General Staff Salaries	30,921	21,636	70 %		14,511
221009 Welfare and Entertainment	356	90	25 %		90
221011 Printing, Stationery, Photocopying and Binding	520	283	54 %		133
222001 Telecommunications	1,080	722	67 %		270
227001 Travel inland	2,280	1,073	47 %		573
228002 Maintenance - Vehicles	1,875	723	39 %		723
228003 Maintenance – Machinery, Equipment & Furniture	200	56	28 %		56
Wage Rect:	30,921	21,636	70 %		14,511
Non Wage Rect:	6,311	2,947	47 %		1,845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,232	24,583	66 %		16,356
Reasons for over/under performance:	Over performance was due to the major repairs and general service done on the sector vehicle.				
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,	(10) supervision and inspections done on three projects, i.e Kashozi piped system, Kogabi gfs and a 3 stance lined latrine		(2)Supervisions and inspections carried out on projects being constructed	(4)supervision visits carried out on Kashozi, Kogabi and on a 3 stance lined latrine constructions, respective inspections for payments were also done.
No. of water points tested for quality	(52) 52 water point sources including old and new water sources.	(55) This was done for both old and new water facilities.		(13)3 old water sources and 10 new water sources.	(0)Not done

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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.	(2) 2 meetings held so far.	(1)One District Coordination committee meeting held	(1)Meeting held on 11th December, 2018
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(3) 3 displays made for the two quarters	(1)Mandatory Notices of release and expenditure displayed	(2)Two displays for both releases and expenditures have been made.
No. of sources tested for water quality	(52) 52 water sources shall be analyzed in all sub counties	(55) This was done for both old and new water facilities.	(13)3 old water sources and 10 new water sources.	(0)Not done
Non Standard Outputs:	5 Specific surveys, 2 regular data collection exercise carried out	2 specific surveys and 2 quarterly regular data collection and analysis -MIS update done	2 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection	Regular data collection done to update MIS
227001 Travel inland	15,990	7,335	46 %	2,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,990	7,335	46 %	2,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,990	7,335	46 %	2,514
Reasons for over/under performance:	Inadequate transport means			
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	(8) -6 meetings held for home improvement and safe water chain -3 sub county planning and advocacy meetings in Kicuzi, Ishongororo and Kijongo sub counties	(1)Home improvement campaign and safe water chain emphasized	(1)A single meeting held in kicuzi sub county for advocacy on safe water chain and one advocacy meeting held in Kijongo
No. of water user committees formed.	(10) WSCs shall be sensitized and formed in Kashozi - Ishongororo	(10) Water and sanitation committees formed and sensitized for Kashozi and Kogabi projects.	(2)community sensitized about critical requirements	(0)activity completed in 1st quarter
No. of Water User Committee members trained	(100) at least 100 members shall be trained in their roles and responsibilities in O&M.	(50) WSC members trained on their roles and responsibilities in O&M of water facilities.	(20)20 post construction supports for already constructed shemes done	(30)Members of the WSC were trained on their roles in O&M

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6 Private sector including scheme attendant and hand pump mechanics trained	(8) 6 scheme attendants and 2 hand pump mechanics were trained in preventive maintenance	(1)training of private sector of piped water schemes carried out	(8)6 scheme attendants and 2 hand pump mechanics were trained in preventive maintenance
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	(3) 1 District advocacy meeting and 2 Inter sub county meetings held	(1)Advocacy meeting carried out at sub county	(2)1 District advocacy meeting held on 14th Dec 2018 and 1 Inter subcounty meeting held on 4th Dec, 2018
Non Standard Outputs:	Commissioning of water and sanitation facilities Base line survey for sanitation	N/A	N/A	N/A
227001 Travel inland	9,019	4,830	54 %	2,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,019	4,830	54 %	2,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,019	4,830	54 %	2,938

Reasons for over/under performance: Committed staff

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	home improvement campaigns National celebration days Coordination of sanitation activities	Mobilization, launching for CLTS at parish level, baseline data collections, triggering of villages and follow up in Rukiri and Kikyenkye sub counties	assessment, data collection by VHTs and LCs, meetings carried out	Mobilization, holding triggering sessions and follow up of villages for improved sanitation, in Rukiri and Kikyenkye sub counties
281504 Monitoring, Supervision & Appraisal of capital works	21,053	7,517	36 %	3,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	7,517	36 %	3,020
Donor Dev:	0	0	0 %	0
Total:	21,053	7,517	36 %	3,020

Reasons for over/under performance: under performance has been due to major activities being budgeted for in the 3rd and 4th quarter.

Output : 098175 Non Standard Service Delivery Capital

N/A				
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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	activity was completed in 1st quarter
281504 Monitoring, Supervision & Appraisal of capital works	5,701	5,696	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,701	5,696	100 %	0
Donor Dev:	0	0	0 %	0
Total:	5,701	5,696	100 %	0
Reasons for over/under performance:	None			
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	(1) a 3 stance lined latrine with a Urinal complete	(0)N/A	(1)a 3 stance lined latrine with a Urinal has been completed
Non Standard Outputs:	Construction of a public latrine at Kijongo			
312104 Other Structures	20,000	853	4 %	853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	853	4 %	853
Donor Dev:	0	0	0 %	0
Total:	20,000	853	4 %	853
Reasons for over/under performance:	under performance is due to the payment certification that had not yet matured by the end of quarter			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(2) Transmission line, Reservoir tank completed, main distribution, service lines and tap stand construction under way for Kashozi project source protection, sedimentation and reservior tanks complete, pipelines on going for Kogabi GFS	(2)construction of kashozi min solar piped water supply and Kogabe GFS	(2)Reservoir tank completed, main distribution, service lines and tapstand construction under way for Kashozi project source protection, sedimentation and reservior tanks complete, pipelines on going for Kogabi GFS

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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) Transmission line, Reservoir tank completed, main distribution, service lines and tap stand construction under way for Kashozi project source protection, sedimentation and reservoir tanks complete, pipelines on going for Kogabi GFS	(2)construction of kashozi min solar piped water supply and Kogabe GFS	(2)Reservoir tank completed, main distribution, service lines and tap stand construction under way for Kashozi project source protection, sedimentation and reservoir tanks complete, pipelines on going for Kogabi GFS
Non Standard Outputs:	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	Transmission line, Reservoir tank completed, main distribution, service lines and tap stand construction under way for Kashozi project source protection, sedimentation and reservoir tanks complete, pipelines on going for Kogabi GFS	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	Reservoir tank completed, main distribution, service lines and tap stand construction under way for Kashozi project source protection, sedimentation and reservoir tanks complete, pipelines on going for Kogabi GFS
312104 Other Structures	405,733	264,388	65 %	129,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	405,733	264,388	65 %	129,145
Donor Dev:	0	0	0 %	0
Total:	405,733	264,388	65 %	129,145
Reasons for over/under performance:	Over performance was due to the pending payments brought forward from the first quarter			
Total For Water : Wage Rect:	30,921	21,636	70 %	14,511
Non-Wage Reccurrent:	31,320	15,112	48 %	7,297
GoU Dev:	452,487	278,454	62 %	133,017
Donor Dev:	0	0	0 %	0
Grand Total:	514,728	315,202	61.2 %	154,825

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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.	(304,2) 304.2 ha were planted out in the quarter. the over performance was brought about by supply of seedlings from Ministry of water and Environment.		(10)10 ha of trees planted at both govt and private lands in the sub counties.	(104)116,986 (153.2ha) tree seedlings planted out,one forestry inspection and regulation carried out.
Number of people (Men and Women) participating in tree planting days	(25) 25 men and women participated in tree planting	(209) 209 men and women participated in tree planting.		(5)5 men and women participated in tree planting	(104)104 men and women participated in tree planting(90 men and 14 women).
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	65,780	52,351	80 %		35,906
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 %		0
Wage Rect:	65,780	52,351	80 %		35,906
Non Wage Rect:	1,978	100	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,758	52,451	77 %		35,906
Reasons for over/under performance:	The reason for over performance was that Ministry of Water and Environment supplied the sector with tree seedlings.The challenge was lack of transport to monitor the tree planting by each farmer on time.				
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 trip conducted to select farmers for a demo plot		(0)not planned	(0)Not planned
No. of community members trained (Men and Women) in forestry management	(20) 20 community members trained in forestry management	(137) 137 men and women trained in forestry management.		(5)5 community members trained in forestry management	(104)104 women and men trained in forestry management (90 men&14 women)
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	57	0	0 %		0

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227001 Travel inland	1,960	500	26 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,017	500	25 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,017	500	25 %	400

Reasons for over/under performance: the challenge is that people expect to be paid to attend training meetings

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance inspections undertaken	(5) 5 Inspections done in Ibanda municipal Council, one meeting for forest products dealers in the municipality was conducted	(2)Monitoring and compliance inspections undertaken	(0)Not done
Non Standard Outputs:	Monitoring and compliance inspections undertaken	5 monitoring inspections were conducted across the district	Monitoring and compliance inspections undertaken	Not done

227001 Travel inland	1,974	100	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,974	100	5 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,974	100	5 %	0

Reasons for over/under performance: Inadequate transport means for field activities

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 water she management committee	(0)not planned	(0)Not planned
Non Standard Outputs:	2 watershed management committees formulated	Two trainings so far conducted at the district headquarters and at Rushango Town council	watershed management committees formulated	two trainings conducted in Rushango Town Council and at Ibanda district headquarters

227001 Travel inland	706	457	65 %	281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	706	457	65 %	281
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	706	457	65 %	281

Reasons for over/under performance: Poor attendance of training meetings.

Output : 098307 River Bank and Wetland Restoration

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No. of Wetland Action Plans and regulations developed	(2) 2 Wetland action plans developed in sub counties	(3) Preparatory meetings for restoration of Rushango River were conducted in collaboration with Ministry of Water and Environment Wetland department.	(0)not planned	(3)Preparatory meetings for restoration of Rushango River were conducted in collaboration with Ministry of Water and Environment Wetland department.
Non Standard Outputs:	N/A	One preparatory meeting conducted at Rushango Town council. Carried out stakeholder training and sensitization on environment	N/A	One preparatory meeting conducted at Rushango Town council.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	704	224	32 %	48
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704	224	13 %	48
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,704	224	13 %	48
Reasons for over/under performance: Over performance was as a result of support from Ministry of Water and Environment Wetland department.				
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 Sub County	(0)not planned	(0)Not planned for
Non Standard Outputs:	25 community women and men trained in ENR monitoring	One meeting was conducted at Nyabuhikye Sub County	5 community women and men trained in ENR monitoring	Not done
227001 Travel inland	705	176	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	176	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	176	25 %	0
Reasons for over/under performance: Inadequate transport means for carrying out monitoring visits				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Field visits conducted	(1) One field trip conducted at Igorora Town Council	(1)1 Field visit conducted	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	Not planned for
227001 Travel inland	705	176	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	176	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	176	25 %	0
Reasons for over/under performance: Inadequate transport means for field visits				
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.	(6) Six land disputes settled in the district.	(2)Land disputes settled	(1)One land at kasozi was surveyed and land title information sent to zonal office land title processing.
Non Standard Outputs:	5 Land disputes settled and Land titles processed.	Six land disputes settled in the district.	2 Land disputes settled and Land titles processed.	One land dispute settled at Kasozi HCII.
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
227001 Travel inland	6,880	863	13 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	863	12 %	863
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	863	12 %	863
Reasons for over/under performance: Land title processing takes a long time. Therefore the output is attained after sometime.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning	Not done	2 rural growth centers inspected, 1 physical committee meetings conducted. District structural plan data collected	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 carrying out inspection				
Total For Natural Resources : Wage Rect:	65,780	52,351	80 %	35,906
Non-Wage Reccurent:	19,345	2,597	13 %	1,592
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>85,125</i>	<i>54,947</i>	<i>64.5 %</i>	<i>37,497</i>

Vote:558 Ibanda District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(41) 41 adult learners have been enrolled and trained in reading, numeracy and writing in LLGs.		(15)15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	(21)15 adult learners were enrolled and trained in reading, numeracy and writing in LLGs.
Non Standard Outputs:	60 adult learners enrolled and trained in reading, numeracy and writing in LLGs	41 adult learners have been enrolled and trained in reading, numeracy and writing in LLGs.		15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	15 adult learners were enrolled and trained in reading, numeracy and writing in LLGs.
227001 Travel inland	991	494	50 %		247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	991	494	50 %		247
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	991	494	50 %		247
Reasons for over/under performance:	Availability of the sector conditional grant.				
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.	2 gender mentoring meetings have been conducted at the district head quarters.		Gender mainstreaming events held at the District Headquarters.	Gender mentoring meetings was held for sector staff at the district head quarters.

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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 %	0
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	2,776	38 %	2,776
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	3,026	2 %	2,776
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	174,338	3,026	2 %	2,776
Reasons for over/under performance:		Timely release of the sector conditional grant			

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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.	(11) 11 juvenile cases were settled during the quarter.		(4)4 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(5)5 juvenile cases were settled during the quarter.

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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>	13 youth interest groups have been approved for funding during the financial year.	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.	13 youth interest groups were approved by the District TPC during the quarter.
221002 Workshops and Seminars	6,000	898	15 %	648

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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	100	25 %	100
227001 Travel inland	7,760	3,086	40 %	3,086
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	4,084	2 %	3,834
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,477	4,084	2 %	3,834

Reasons for over/under performance: Timely release of YLP operation funds and sector conditional grant.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council supported to implement different activities.	(1) District Youth Council executive committee has been supported.	(1)1 District Youth Council supported to implement different activities.	(1)1 District Youth Council was supported to implement different activities.
Non Standard Outputs:	1 District Youth Council supported to implement different activities.	1 District Youth Council executive committee has been supported.	1 District Youth Council supported to implement different activities.	1 District Youth Council was supported to implement different activities.
221002 Workshops and Seminars	1,000	248	25 %	248
227001 Travel inland	2,832	1,658	59 %	708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	1,906	50 %	956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,832	1,906	50 %	956

Reasons for over/under performance: Release of the conditional grant for the Youth Council.

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 devices has been provided to PWDs.	(1)People with Disabilities (PWDs) provided with assistive devices	(0)No devices were provided during the quarter.
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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.	Disability Day was attended on 3rd December, 2019 in Nakaseke district. Supported 2 groups of the disabled people in Kicuzi Sub County for income generation.	Disability Day attended in December subject to the available resources.	Disability day was attended during the quarter in Nakaseke District. Supported 2 groups of the disabled people in Kicuzi Sub County for income generation.
221002 Workshops and Seminars	2,320	580	25 %	0
224005 Uniforms, Beddings and Protective Gear	600	140	23 %	140
227001 Travel inland	756	133	18 %	133
282101 Donations	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,676	3,853	40 %	3,273
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,676	3,853	40 %	3,273

Reasons for over/under performance: The release of the sector conditional grant in time

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.	10 work places were inspected by the Labour Officer in Igorora Town Council during the quarter. 11 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	3 work places were inspected in Rwenkobwa Town Council during the quarter. 6 labour disputes were managed during the quarter.
227001 Travel inland	1,000	470	47 %	220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	470	47 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	470	47 %	220

Reasons for over/under performance: Allocation of the grant to the sector.

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 has been supported to implemented planned activities.	(1) Committee supported to implement mandated activities.	(1) 1 District Women Council Executive Committee was supported to conduct a handover meeting for the newly elected Women Council Chairpersons during the quarter.
Non Standard Outputs:	Committee supported to implement mandated activities.	1 District Women Council Executive Committee has been supported to implemented planned activities.	Committee supported to implement mandated activities.	1 District Women Council Executive Committee was supported to conduct a handover meeting for the newly elected Women Council Chairpersons during the quarter.
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	2,832	467	16 %	466

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	967	25 %	716
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,832	967	25 %	716

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

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.	Not done	Financial support provided to Ibanda Babies Home to cater for the welfare of the children	Not done
282101 Donations	500	0	0 %	0
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: Non realization of local revenue

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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 : 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 for six months Departmental activities during the quarter. Monthly staff returns Prepared and submitted to CAO's office		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 sector staff were paid salary during the quarter. Monthly staff returns Prepared and submitted to CAO's office
211101 General Staff Salaries	71,348	38,779	54 %		25,680
227001 Travel inland	1,005	251	25 %		0
Wage Rect:	71,348	38,779	54 %		25,680
Non Wage Rect:	1,005	251	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,353	39,030	54 %		25,680
Reasons for over/under performance: Sufficient wage					
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	3,489	50 %		1,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,978	3,489	50 %		1,745
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,978	3,489	50 %		1,745

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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
Reasons for over/under performance: Integration of activities, release of the sector conditional grant.					
<i>Total For Community Based Services : Wage Rect:</i>	71,348	38,779	54 %		25,680
<i>Non-Wage Reccurent:</i>	455,630	18,540	4 %		13,766
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	526,978	57,319	10.9 %		39,447

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 six months,Coordinated Preparation of PBS report for and submission to the Line Ministries		Participatory Planning Meetings Conducted, BFP report and PBS first quarter Report prepared and submitted to MoFPED and other Line Ministries.	Paid Staff Salaries for three months,Coordinated Preparation of PBS report for and submission to the Line Ministries
211101 General Staff Salaries	36,500	14,552	40 %		9,087
222001 Telecommunications	2,800	600	21 %		600
227001 Travel inland	11,090	6,290	57 %		3,360
Wage Rect:	36,500	14,552	40 %		9,087
Non Wage Rect:	13,890	6,890	50 %		3,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,390	21,443	43 %		13,047
Reasons for over/under performance:	Competent and Committed Staff				
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		()Three qualified staff in the District Planning Office.	(3)Three qualified Staff in the District Planning Office
No of Minutes of TPC meetings	(12) District Technical Planning Committee meetings held at the district headquarters	(3) Three Technical Planning Meetings coordinated at the District Head quarters		()District Technical Three Planning Committee meetings held at the district headquarters	(3)Three Technical Planning Meetings coordinated at the District Head quarters
Non Standard Outputs:	LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and Sectors mentored on preparation of annual work plans and budgets		LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and Sectors mentored on preparation of annual work plans and budgets
221009 Welfare and Entertainment	4,200	1,737	41 %		1,737

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227001 Travel inland	2,600	1,120	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,857	42 %	1,737
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	2,857	42 %	1,737

Reasons for over/under performance: Well coordinated staff with a strong team work

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Annual Statistical Abstract prepared	District Annual Statistical abstract Prepared	District Annual Statistical Abstract prepared	District Annual Statistical abstract Prepared
227001 Travel inland	1,000	340	34 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	340	34 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	340	34 %	340

Reasons for over/under performance: Lack of enough data collection instruments and Planners at LLG Level

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	District Population status report prepared. Sectors and LLGs supported in integrating population issues in development planning.	N/A
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: Lack of data collection instruments and Planners in LLGs

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	The district development plan reviewed Budget conference held and the budget framework paper prepared.	Budget conference held,Prepared and Submitted District Budget Frame work Paper	Budget conference held and the budget framework paper prepared.	Budget conference held,Prepared and Submitted District Budget Frame work Paper
221002 Workshops and Seminars	7,000	1,050	15 %	1,050

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221011 Printing, Stationery, Photocopying and Binding	1,125	153	14 %	153
227001 Travel inland	3,539	1,692	48 %	1,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,664	2,894	25 %	2,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,664	2,894	25 %	2,244

Reasons for over/under performance: Committed Staff and enough Mobilization skills

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	IT office equipment maintained and serviced. Internet Router procured	N/A	IT office equipment maintained and serviced.	N/A
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: Recruitment of an IT Officer has reduced the cost on maintenance

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	District performance reviews carried out.	Carried out Mock assessment in LLGs and at the district. Gaps identified during assessment followed up	District performance reviews carried out.	Gaps identified during assessment followed up
227001 Travel inland	2,000	1,280	64 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,280	64 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,280	64 %	800

Reasons for over/under performance: Good team work

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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Non Standard Outputs:	LLGs visited to monitor government programs, projects and activities 	LLGs visited while monitoring Government Programs and Projects	LLGs visited to monitor government programs, projects and activities	LLGs visited while monitoring Government Programs and Projects
221011 Printing, Stationery, Photocopying and Binding	1,880	400	21 %	400
227001 Travel inland	2,307	700	30 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,187	1,100	26 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,187	1,100	26 %	1,100
Reasons for over/under performance:	Lack of transport means.The department Lacks a vehicle to carry out monitoring of Government Programs			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Government programmes, projects and activities monitored	Monitored Government Programs and Projects under DDEG in LLGs	Government programmes, projects and activities monitored	Monitored Government Programs and Projects under DDEG in LLGs
281504 Monitoring, Supervision & Appraisal of capital works	3,378	1,617	48 %	1,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,378	1,617	48 %	1,107
Donor Dev:	0	0	0 %	0
Total:	3,378	1,617	48 %	1,107
Reasons for over/under performance:	Lack of transport means.The department Lacks a vehicle to carry out monitoring of Government Programs			
Total For Planning : Wage Rect:	36,500	14,552	40 %	9,087
Non-Wage Reccurent:	41,891	15,361	37 %	10,181
GoU Dev:	3,378	1,617	48 %	1,107
Donor Dev:	0	0	0 %	0
Grand Total:	81,769	31,531	38.6 %	20,375

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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.	2 Quarterly Internal Audit Internal audit reports have been prepared and submitted to council.		1 quarterly audit report prepared and submitted to council at the district headquarters	1 Quarterly Internal Audit report prepared and submitted to council at the District Headquarters
211101 General Staff Salaries	31,799	12,787	40 %		7,192
221002 Workshops and Seminars	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	67	10 %		67
221017 Subscriptions	250	0	0 %		0
222001 Telecommunications	151	20	13 %		20
224005 Uniforms, Beddings and Protective Gear	120	0	0 %		0
227001 Travel inland	4,600	1,206	26 %		740
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
Wage Rect:	31,799	12,787	40 %		7,192
Non Wage Rect:	6,921	1,293	19 %		827
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,720	14,080	36 %		8,019
Reasons for over/under performance:	Lack of a departmental vehicle to enable us move to the field.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(2) 1 Quarterly internal audit report prepared and submitted to council at the District Headquarters.		(1)1 quarterly audit report prepared and submitted to council at the District Headquarters.	(1)2 Sub Counties, 1 secondary School audited and 1 health centre IV audited reports prepared and submitted to council at the District Headquarters.
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 31-7-2019 to have submitted all quarterly reports.	(1) Second quarter internal audit report prepared and submitted.		(2019-01-31)To have submitted second quarter audit report to council	(2019-01-31)31-01-2019 to have submitted second quarter report.
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the District Headquarters.	Auditng of sub counties, district departments, Health centres, secondary School and Primary Schools.		1 quarterly audit report prepared and submitted to council at the District Headquarters.	4 departments, 2 Sub Counties, 1 secondary School audited and 1 health centre IV audited

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222001 Telecommunications	650	60	9 %	20
227001 Travel inland	17,621	7,880	45 %	6,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,271	7,940	43 %	6,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,271	7,940	43 %	6,400
Reasons for over/under performance: Lack of a departmental vehicle to enable us regularly move to the field.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,799</i>	<i>12,787</i>	<i>40 %</i>	<i>7,192</i>
<i>Non-Wage Reccurent:</i>	<i>25,192</i>	<i>9,233</i>	<i>37 %</i>	<i>7,228</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>22,020</i>	<i>38.6 %</i>	<i>14,419</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	103,449
Sector : Works and Transport				29,687	29,687
Programme : District, Urban and Community Access Roads				29,687	29,687
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,687	29,687
Item : 263104 Transfers to other govt. units (Current)					
Rukiri Sc	Bwenda Ibanda County	Other Transfers from Central Government		29,687	29,687
Sector : Education				211,287	47,635
Programme : Pre-Primary and Primary Education				125,638	19,071
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				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	15,653
Programme : Primary Healthcare			30,166	15,653
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,166	15,653
Item : 291001 Transfers to Government Institutions				
KATEMBE HC II	Katembe KATEMBE	Sector Conditional Grant (Non-Wage)	3,163	1,582
KIGUNGA HC II	Kigunga KIGUNGA	Sector Conditional Grant (Non-Wage)	3,163	1,582
MABONWA HC II	Mabona MABONWA	Sector Conditional Grant (Non-Wage)	3,163	1,582
MPASHA HC II	Mpasha MPASHA	Sector Conditional Grant (Non-Wage)	3,163	1,582
NYARUKIIKA HC II	Nyarukiika NYARUKIIKA	Sector Conditional Grant (Non-Wage)	3,163	1,582
RUKIRI HC III	Bwenda RUKIRI	Sector Conditional Grant (Non-Wage)	14,349	7,745
Sector : Social Development			582	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				
Rukiri Subcounty	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)	582	296
Sector : Accountability			44,805	10,178
Programme : Financial Management and Accountability(LG)			44,805	10,178
Capital Purchases				
Output : Administrative Capital			44,805	10,178

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Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwenda Saza Hqtrs	District Discretionary Development Equalization Grant	35,631	8,487
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	92,728
Sector : Works and Transport			30,003	30,003
<i>Programme : District, Urban and Community Access Roads</i>			30,003	30,003
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			30,003	30,003
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe SC	Kyengando Ibanda County	Other Transfers from Central Government	30,003	30,003
Sector : Education			137,678	45,790
<i>Programme : Pre-Primary and Primary Education</i>			72,928	24,196
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	9,326
Programme : Primary Healthcare			17,512	9,326
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,512	9,326
Item : 291001 Transfers to Government Institutions				
BIHANGA HC II	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	3,163	1,582
NYAMAREBE HC III	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	14,349	7,745
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	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe Subcounty	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	582	296
Sector : Public Sector Management			3,378	1,617

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Programme : Local Government Planning Services			3,378	1,617
Capital Purchases				
Output : Administrative Capital			3,378	1,617
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	1,617
Monitoring, Supervision and Appraisal - Fuel-2180	Kanyarugiri Kanyarugiri Trading centre	District Discretionary Development Equalization Grant	676	0
LCIII : Ishongororo Town council			705,450	171,046
Sector : Agriculture			81,069	7,040
Programme : District Production Services			81,069	7,040
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,069	7,040
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyantsimbo Ishongororo	Sector Development Grant	81,069	7,040
Sector : Works and Transport			225,130	105,300
Programme : District, Urban and Community Access Roads			225,130	105,300
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			225,130	105,300
Item : 263204 Transfers to other govt. units (Capital)				
Ishongororo Town Council	Nyantsimbo Ibnanda County	Other Transfers from Central Government	225,130	105,300
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	20,426
Programme : Primary Healthcare			284,656	20,426
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,082	20,426
Item : 291001 Transfers to Government Institutions				
ISHONGORORO HC IV	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	43,918	18,844
KAKINGA HC II	Kakinga KAKINGA	Sector Conditional Grant (Non-Wage)	3,163	1,582
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	296
Programme : Community Mobilisation and Empowerment			582	296

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Town Council	Nyantsimbo Nyantsimbo	Sector Conditional Grant (Non-Wage)	582	296
LCIII : Kicuzi Sub-county			312,977	56,515
Sector : Works and Transport			21,764	21,764
Programme : District, Urban and Community Access Roads			21,764	21,764
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,764	21,764
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi SC	Kicuzi Ibanda County	Other Transfers from Central Government	21,764	21,764
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
Lower Local Services				

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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	17,192
Programme : Primary Healthcare			22,392	17,192
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,392	11,810
Item : 291001 Transfers to Government Institutions				
IRIMYA HC II	Irimya IRIMYA	Sector Conditional Grant (Non-Wage)	3,163	2,373
KANYWAMBOGO HC III	Kanywambogo KICUZI	Sector Conditional Grant (Non-Wage)	14,796	7,222
KICUZI HC II	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	4,433	2,216
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	5,382
Item : 312101 Non-Residential Buildings				
EVALUATION OF KANYWAMBOGO HC III FOR RENOVATION	Kanywambogo	District Discretionary Development Equalization Grant	0	5,382
Sector : Water and Environment			82,000	1,982
Programme : Rural Water Supply and Sanitation			82,000	1,982
Capital Purchases				
Output : Construction of piped water supply system			82,000	1,982
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kicuzi Kogabe	Sector Development Grant	82,000	1,982
Sector : Social Development			582	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi Subcounty	Kanywambogo Kanywambogo	Sector Conditional Grant (Non-Wage)	582	296
LCIII : Kikyenkye Sub-county			129,173	54,151
Sector : Works and Transport			15,920	14,194
Programme : District, Urban and Community Access Roads			15,920	14,194

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,920	14,194
Item : 263104 Transfers to other govt. units (Current)				
kikyekye SC	Kihani Ibanda County	Other Transfers from Central Government	15,920	14,194
Sector : Education			106,345	36,497
Programme : Pre-Primary and Primary Education			106,345	13,074
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,345	13,074
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kihani P/S	Irwaniro 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	2,599
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	3,163
Programme : Primary Healthcare			6,327	3,163
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	3,163
Item : 291001 Transfers to Government Institutions				
KIHANI HC II	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	3,163	1,582
RWENGWE HC II	Irwaniro RWENGWE	Sector Conditional Grant (Non-Wage)	3,163	1,582
Sector : Social Development			582	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye Subcounty	Kihani Kihani	Sector Conditional Grant (Non-Wage)	582	296
LCIII : Keihangara Sub-county			205,734	39,510
Sector : Works and Transport			14,123	14,123
Programme : District, Urban and Community Access Roads			14,123	14,123
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,123	14,123
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sc	Keihangara Ibanda County	Other Transfers from Central Government	14,123	14,123
Sector : Education			170,353	14,183
Programme : Pre-Primary and Primary Education			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

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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				
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	10,908
Programme : Primary Healthcare			20,676	10,908
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,676	10,908
Item : 291001 Transfers to Government Institutions				
KIKYENKYE HC III	Keihangara KEIHANGARA	Sector Conditional Grant (Non-Wage)	14,349	7,745
RUGAAGA HC II	Rugaaga RUGAAGA	Sector Conditional Grant (Non-Wage)	3,163	1,582
RWENSHAMBYA HC II	Rwenshambya RWENSHAMBYA	Sector Conditional Grant (Non-Wage)	3,163	1,582
Sector : Social Development			582	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Subcounty	Keihangara Keihangara	Sector Conditional Grant (Non-Wage)	582	296
LCIII : Kijongo Sub-county			108,668	32,020
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)				

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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
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	3,163
Programme : Primary Healthcare			6,327	3,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	3,163
Item : 291001 Transfers to Government Institutions				
BIRONGO HC II	Kijongo BIRONGO	Sector Conditional Grant (Non-Wage)	3,163	1,582
KIJONGO HC II	Rwambu KIJONGO	Sector Conditional Grant (Non-Wage)	3,163	1,582
Sector : Water and Environment			41,053	8,370
Programme : Rural Water Supply and Sanitation			41,053	8,370
Capital Purchases				
Output : Administrative Capital			21,053	7,517
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kijongo kijongo	Transitional Development Grant	21,053	7,517
Output : Construction of public latrines in RGCs			20,000	853
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kijongo kayanja 2	Sector Development Grant	20,000	853
Sector : Social Development			582	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296

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Item : 263104 Transfers to other govt. units (Current)				
Kijongo Subcounty	Kijongo Kijongo	Sector Conditional Grant (Non-Wage)	582	296
LCIII : Rushango Town council			239,461	78,280
Sector : Works and Transport			157,558	73,695
Programme : District, Urban and Community Access Roads			157,558	73,695
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,558	73,695
Item : 263204 Transfers to other govt. units (Capital)				
Rushango Town Council	Rushango ward Ibanda County	Other Transfers from Central Government	157,558	73,695
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	1,582
Programme : Primary Healthcare			3,163	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	1,582
Item : 291001 Transfers to Government Institutions				
RUSHANGO HC II	Rushango ward RUSHANGO	Sector Conditional Grant (Non-Wage)	3,163	1,582
Sector : Social Development			582	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				

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RushangoTown Council	Rushango ward Rushango Ward	Sector Conditional Grant (Non-Wage)	582	296
LCIII : Nyabuhikye Sub-county			139,733	55,437
Sector : Works and Transport			24,550	24,550
Programme : District, Urban and Community Access Roads			24,550	24,550
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,550	24,550
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye SC	Bwahwa Ibanda County	Other Transfers from Central Government	24,550	24,550
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	27,214
Programme : Primary Healthcare			4,433	2,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,433	2,216
Item : 291001 Transfers to Government Institutions				
BAHWA HC II	Bwahwa BAHWA	Sector Conditional Grant (Non-Wage)	4,433	2,216
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	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				

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Nyabuhikye Subcounty	Bwahwa Bwahwa	Sector Conditional Grant (Non-Wage)	582	296
LCIII : Igorora Town Council			165,923	71,068
Sector : Works and Transport			136,264	63,735
Programme : District, Urban and Community Access Roads			136,264	63,735
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,264	63,735
Item : 263204 Transfers to other govt. units (Capital)				
Igorora Town Council	Igorora Ward Ibanda County	Other Transfers from Central Government	136,264	63,735
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	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				
Igorora Town Council	Igorora Ward Igorora Ward	Sector Conditional Grant (Non-Wage)	582	296
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

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Programme : Local Statutory Bodies			3,378	0
Capital Purchases				
Output : Administrative Capital			3,378	0
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	302,657
Sector : Works and Transport			18,067	18,067
Programme : District, Urban and Community Access Roads			18,067	18,067
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,067	18,067
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub County	Kashozi Ibanda County	Other Transfers from Central Government	18,067	18,067
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

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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
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	1,582
Programme : Primary Healthcare			503,163	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	1,582
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Kashozi KASHOZI	Sector Conditional Grant (Non-Wage)	3,163	1,582
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	262,406
Programme : Rural Water Supply and Sanitation			323,733	262,406
Capital Purchases				
Output : Construction of piped water supply system			323,733	262,406
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kashozi kashozi	Sector Development Grant	323,733	262,406
Sector : Social Development			582	296
Programme : Community Mobilisation and Empowerment			582	296
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			582	296
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Subcounty	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	582	296
LCIII : Rwenkobwa Town Council			178,529	72,647
Sector : Agriculture			19,639	6,546
Programme : District Production Services			19,639	6,546
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,639	6,546
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	6,546
Sector : Works and Transport			59,551	32,938
Programme : District, Urban and Community Access Roads			59,551	32,938
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,551	9,551
Item : 263104 Transfers to other govt. units (Current)				
Kijongo SC	Rwenkobwa Ibanda County	Other Transfers from Central Government	9,551	9,551
Output : Urban unpaved roads Maintenance (LLS)			50,000	23,387
Item : 263204 Transfers to other govt. units (Capital)				
Rwenkobwa Town Council	Rwenkobwa Ibanda County	Other Transfers from Central Government	50,000	23,387
Sector : Education			98,758	32,927
Programme : Pre-Primary and Primary Education			4,916	1,631
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Programme : Secondary Education			93,841	31,296
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,841	31,296
Item : 291001 Transfers to Government Institutions				

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RWENKOBWA SEC SCH	Rwenkobwa RWENKOBWA	Sector Conditional Grant (Non-Wage)	93,841	31,296
Sector : Social Development			582	236
Programme : Community Mobilisation and Empowerment			582	236
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	236
Item : 263104 Transfers to other govt. units (Current)				
Rwenkobwa Town Council	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	582	236
LCIII : Bisheshe Division			0	791
Sector : Health			0	791
Programme : Primary Healthcare			0	791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	791
Item : 291001 Transfers to Government Institutions				
KABAARE HC II	Kabaare KABAARE HC II	Sector Conditional Grant (Non-Wage)	0	791
LCIII : Kagongo Division			0	24,997
Sector : Health			0	24,997
Programme : District Hospital Services			0	24,997
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	24,997
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to NGO Hospital	Kagongo Ibanda Hospital	Sector Conditional Grant (Non-Wage)	0	24,997