
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NATHAN AHIMBISIBWE

Date: 07/02/2020

**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	699,399	271,505	39%
Discretionary Government Transfers	3,211,633	1,644,163	51%
Conditional Government Transfers	15,171,871	7,707,829	51%
Other Government Transfers	926,036	479,953	52%
External Financing	191,418	187,360	98%
Total Revenues shares	20,200,356	10,290,809	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,581,881	1,524,407	949,309	59%	37%	62%
Finance	507,166	176,792	115,243	35%	23%	65%
Statutory Bodies	760,543	323,825	218,016	43%	29%	67%
Production and Marketing	1,177,925	597,041	487,329	51%	41%	82%
Health	2,513,898	1,329,667	1,264,329	53%	50%	95%
Education	10,320,635	5,127,281	4,069,593	50%	39%	79%
Roads and Engineering	1,030,874	527,063	175,612	51%	17%	33%
Water	633,730	395,500	251,711	62%	40%	64%
Natural Resources	249,126	110,464	64,634	44%	26%	59%
Community Based Services	214,509	89,750	64,948	42%	30%	72%
Planning	98,969	43,758	20,309	44%	21%	46%
Internal Audit	72,101	27,303	17,171	38%	24%	63%
Trade, Industry and Local Development	38,999	17,959	8,989	46%	23%	50%
Grand Total	20,200,356	10,290,809	7,707,194	51%	38%	75%
<i>Wage</i>	<i>12,251,640</i>	<i>6,125,820</i>	<i>5,133,998</i>	<i>50%</i>	<i>42%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>5,566,253</i>	<i>2,516,932</i>	<i>1,421,537</i>	<i>45%</i>	<i>26%</i>	<i>56%</i>
<i>Domestic Devt</i>	<i>2,191,045</i>	<i>1,460,697</i>	<i>964,299</i>	<i>67%</i>	<i>44%</i>	<i>66%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>187,360</i>	<i>187,360</i>	<i>98%</i>	<i>98%</i>	<i>100%</i>

Vote:558 Ibanda District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Out of the approved District Budget 2019/2020 Financial Year of 20,200,356,000 Shillings, the District Cummulatively Received 10,290,809,000 Shillings in the Second Quarter representing 51% of the approved budget. Out of the cummulative receipts, Locally Raised Revenue performance was 271,505,000 Shillings representing 39%, Discretionary Government Transfers was 1,644,163,000 Shillings representing 51%. Conditional Government transfers at 7,707,829,000 Shillings representing 51%, Other government transfers was 479,953,000 Shillings Representing 52%. Donor funds over performed because of the measles rubella immunization where by all the funds was released to carry out the compaign in the quarter representing 98%. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health Cummulatively the District performed more than expected 51% due to over performance in some sector grants of discretionary government transfers and donor funding The toal cummulative disbursements to departments and lower local governments at the end of the Second quarter was 1,290,809,000, Shillings representing 51%. But the total expenditure in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, Roads and Engineering, Water, Natural Resources, Community, based Services, Planning , Internal Audit and Trade Industry and Local economic development was cummulatively 7,697,022,000 shillings representing 75% of the budget release. By the end of the Second quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurements which caused unspent balance on major development in sectors of education and health. The unspent balance on non wage reccurent was committed to fuel and stationary expenses which will be paid in the next quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	699,399	271,505	39 %
Local Services Tax	75,020	36,100	48 %
Land Fees	26,004	37,864	146 %
Business licenses	128,550	14,611	11 %
Rent & Rates - Non-Produced Assets – from private entities	1,500	547	36 %
Royalties	44,602	67,578	152 %
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	11,120	26 %
Sale of non-produced Government Properties/assets	30,000	0	0 %
Rates – Produced assets- from private entities	8,050	0	0 %
Property related Duties/Fees	3,500	5,729	164 %
Animal & Crop Husbandry related Levies	39,717	17,335	44 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	2,250	24 %
Registration of Businesses	19,248	7,084	37 %
Educational/Instruction related levies	61,710	27,128	44 %
Agency Fees	21,962	1,700	8 %
Market /Gate Charges	117,546	31,659	27 %
Other Fees and Charges	29,360	3,711	13 %
Miscellaneous receipts/income	40,886	7,089	17 %
2a.Discretionary Government Transfers	3,211,633	1,644,163	51 %
District Unconditional Grant (Non-Wage)	595,392	297,696	50 %
Urban Unconditional Grant (Non-Wage)	147,010	73,505	50 %
District Discretionary Development Equalization Grant	180,401	120,267	67 %

Vote:558 Ibanda District**Quarter2**

Urban Unconditional Grant (Wage)	352,472	176,236	50 %
District Unconditional Grant (Wage)	1,886,679	943,339	50 %
Urban Discretionary Development Equalization Grant	49,679	33,120	67 %
2b.Conditional Government Transfers	15,171,871	7,707,829	51 %
Sector Conditional Grant (Wage)	10,012,490	5,006,245	50 %
Sector Conditional Grant (Non-Wage)	1,888,662	739,397	39 %
Sector Development Grant	1,941,163	1,294,109	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	839,022	419,511	50 %
Gratuity for Local Governments	470,732	235,366	50 %
2c. Other Government Transfers	926,036	479,953	52 %
Support to PLE (UNEB)	12,929	11,788	91 %
Uganda Road Fund (URF)	887,859	465,845	52 %
Youth Livelihood Programme (YLP)	25,248	2,320	9 %
3. External Financing	191,418	187,360	98 %
United Nations Children Fund (UNICEF)	81,680	15,950	20 %
Global Fund for HIV, TB & Malaria	61,738	7,207	12 %
World Health Organisation (WHO)	18,000	164,203	912 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	0 %
Total Revenues shares	20,200,356	10,290,809	51 %

Cumulative Performance for Locally Raised Revenues

The District planned to collect 174,849,802 in the second quarter, but it actually collected 105,568,627. this poor performance was due to under performance of some revenue sources like market charges, agency fees, and business license of which we expect to perform in the next quarter.

Cumulative Performance for Central Government Transfers

The District expected to receive 4,574,131,989 shillings in the second quarter but it actually received 4,471,061,812. This deviation in the releases was brought by no release for education non wage because their releases are based on termly basis.

Cumulative Performance for Other Government Transfers

The District planned to receive 231,508,891 shillings in the second quarter but it actually received 282,465,868 shillings. This over performance was brought by release of road funds for community access roads which are released once a year.

Cumulative Performance for External Financing

The expected plan for the quarter was 47,854,500 shillings but the district actually received 187,359,850 shillings, this over performance was brought by release of funds for measles rubella campaign by Ministry of health funded by World health organization (WHO).

Vote:558 Ibanda District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	707,009	0	0 %	176,752	0	0 %
District Production Services	470,917	487,329	103 %	117,729	269,057	229 %
Sub- Total	1,177,925	487,329	41 %	294,481	269,057	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	996,756	167,294	17 %	249,189	12,591	5 %
District Engineering Services	34,119	8,319	24 %	8,530	4,330	51 %
Sub- Total	1,030,874	175,612	17 %	257,719	16,921	7 %
Sector: Tourism, Trade and Industry						
Commercial Services	38,999	8,989	23 %	9,750	7,025	72 %
Sub- Total	38,999	8,989	23 %	9,750	7,025	72 %
Sector: Education						
Pre-Primary and Primary Education	7,201,496	3,225,225	45 %	1,800,374	1,653,614	92 %
Secondary Education	2,291,082	813,877	36 %	572,771	360,881	63 %
Skills Development	648,375	0	0 %	162,094	0	0 %
Education & Sports Management and Inspection	179,682	30,491	17 %	44,920	11,328	25 %
Sub- Total	10,320,635	4,069,593	39 %	2,580,159	2,025,824	79 %
Sector: Health						
Primary Healthcare	504,461	305,612	61 %	126,115	249,355	198 %
District Hospital Services	109,093	54,547	50 %	27,273	27,273	100 %
Health Management and Supervision	1,900,344	904,170	48 %	475,086	431,088	91 %
Sub- Total	2,513,898	1,264,329	50 %	628,474	707,716	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	633,730	251,711	40 %	158,432	85,124	54 %
Natural Resources Management	249,126	64,634	26 %	62,281	35,290	57 %
Sub- Total	882,856	316,345	36 %	220,714	120,414	55 %
Sector: Social Development						
Community Mobilisation and Empowerment	214,509	64,948	30 %	53,627	34,849	65 %
Sub- Total	214,509	64,948	30 %	53,627	34,849	65 %
Sector: Public Sector Management						
District and Urban Administration	2,581,881	949,309	37 %	645,470	642,020	99 %
Local Statutory Bodies	760,543	218,016	29 %	190,136	136,236	72 %
Local Government Planning Services	98,969	20,309	21 %	24,742	10,056	41 %
Sub- Total	3,441,393	1,187,634	35 %	860,348	788,312	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	507,166	115,243	23 %	126,792	60,503	48 %

Vote:558 Ibanda District**Quarter2**

Internal Audit Services	72,101	17,171	24 %	18,025	8,657	48 %
<i>Sub- Total</i>	<i>579,267</i>	<i>132,414</i>	<i>23 %</i>	<i>144,817</i>	<i>69,160</i>	<i>48 %</i>
Grand Total	20,200,356	7,707,194	38 %	5,050,089	4,039,278	80 %

Vote:558 Ibanda District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,543,450	1,443,246	57%	635,863	728,422	115%
District Unconditional Grant (Non-Wage)	87,430	43,715	50%	21,858	21,858	100%
District Unconditional Grant (Wage)	556,866	278,433	50%	139,217	139,217	100%
Gratuity for Local Governments	470,732	235,366	50%	117,683	117,683	100%
Locally Raised Revenues	90,396	150,159	166%	22,599	97,380	431%
Multi-Sectoral Transfers to LLGs_NonWage	146,532	139,827	95%	36,633	54,412	149%
Multi-Sectoral Transfers to LLGs_Wage	352,472	176,236	50%	88,118	88,118	100%
Pension for Local Governments	839,022	419,511	50%	209,755	209,755	100%
Development Revenues	38,431	81,160	211%	9,608	52,785	549%
District Discretionary Development Equalization Grant	7,507	3,879	52%	1,877	1,376	73%
Multi-Sectoral Transfers to LLGs_Gou	30,925	77,282	250%	7,731	51,409	665%
Total Revenues shares	2,581,881	1,524,407	59%	645,470	781,208	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	909,338	454,630	50%	227,334	235,068	103%
Non Wage	1,634,112	414,894	25%	408,528	355,542	87%
Development Expenditure						
Domestic Development	38,431	79,784	208%	9,608	51,410	535%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,581,881	949,309	37%	645,470	642,020	99%
C: Unspent Balances						
Recurrent Balances		573,722	40%			
Wage		39				

Vote:558 Ibanda District**Quarter2**

Non Wage	573,684		
Development Balances	1,376	2%	
Domestic Development	1,376		
External Financing	0		
Total Unspent	575,098	38%	

Summary of Workplan Revenues and Expenditure by Source

The department received 781,208,000 shillings in quarter two representing 30.3% of the total budget and 121% of the quarterly budget. The department received more than the expected revenue due to realization of more local revenue and Multi sectoral transfers non wage and GOU. Out of the received funds the department Spent 642,020,000 shillings leaving unspent balance of shillings 575,098,000

Reasons for unspent balances on the bank account

The balance on wage was due to under staffing in the department, the balance on non wage was meant for pension and gratuity for Pensioners whose files had not been cleared by the Ministry of Public service. The balance on domestic development was to cater for induction of new staff Planned for the subsequent quarters.

Highlights of physical performance by end of the quarter

Monitored and supervised government programs in Lower local Governments, Payment of Staff salaries, held three TPC meetings, Payment of utility bills and procured stationery, disseminated information, updated website, managed district records

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	492,235	167,873	34%	123,059	54,836	45%
District Unconditional Grant (Non-Wage)	44,230	22,115	50%	11,058	11,058	100%
District Unconditional Grant (Wage)	164,000	82,000	50%	41,000	41,000	100%
Locally Raised Revenues	78,640	18,310	23%	19,660	778	4%
Multi-Sectoral Transfers to LLGs_NonWage	205,365	45,448	22%	51,341	2,000	4%
Development Revenues	14,931	8,919	60%	3,733	4,459	119%
District Discretionary Development Equalization Grant	13,378	8,919	67%	3,345	4,459	133%
Multi-Sectoral Transfers to LLGs_Gou	1,553	0	0%	388	0	0%
Total Revenues shares	507,166	176,792	35%	126,792	59,295	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	78,295	48%	41,000	44,241	108%
Non Wage	328,235	33,043	10%	82,059	14,327	17%
Development Expenditure						
Domestic Development	14,931	3,905	26%	3,733	1,935	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	507,166	115,243	23%	126,792	60,503	48%
C: Unspent Balances						
Recurrent Balances						
Wage		3,705				
Non Wage		52,830				
Development Balances						
Domestic Development		5,014				
External Financing		0				
Total Unspent		61,549	35%			

Vote:558 Ibanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During quarter two 2019/20FY, The department planned to receive 126,792,000 Shillings but it actually received 59,295,000 shillings. The department received less than the expected Revenue due to less realization of Local Revenue and multi-sectoral transfers to LLGs. Out of the received funds, the department spent shillings 60,503,000 shillings. This over expenditure was due to committed funds which was for the first quarter on stationary and fuel.

Reasons for unspent balances on the bank account

Unspent balance for the department during quarter was for development grant which are meant for development projects that are still on going.

Highlights of physical performance by end of the quarter

During second quarter 2019/2020 the department has been able to do the following; Payment of staff salaries, allowances and suppliers was done, Revenue collection and mobilization done, Mentoring of staff, Transferring funds to LLGs, Revenue supervision, Mobilization, Sensitization meeting in LLGs.

Vote:558 Ibanda District

Quarter2

*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	757,165	320,447	42%	189,291	157,162	83%
District Unconditional Grant (Non-Wage)	316,951	158,476	50%	79,238	79,238	100%
District Unconditional Grant (Wage)	278,262	139,131	50%	69,565	69,565	100%
Locally Raised Revenues	47,621	12,105	25%	11,905	1,863	16%
Multi-Sectoral Transfers to LLGs_NonWage	114,330	10,735	9%	28,583	6,496	23%
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	760,543	323,825	43%	190,136	159,414	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,262	86,640	31%	69,565	54,927	79%
Non Wage	478,903	131,376	27%	119,726	81,310	68%
Development Expenditure						
Domestic Development	3,378	0	0%	845	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,543	218,016	29%	190,136	136,236	72%
C: Unspent Balances						
Recurrent Balances						
		102,430	32%			
Wage		52,491				
Non Wage		49,940				
Development Balances						
		3,378	100%			
Domestic Development		3,378				
External Financing		0				
Total Unspent		105,808	33%			

Vote:558 Ibanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Ugx159,414,000 has been realised by the department by the end of second quarter against expected annual budget of 760,543,000 representing 21% . the shortfall on budget realisation was because of less realization of the Local revenue .The department spent 136,236,000 shillings leaving unspent balance of shillings 105,808,000

Reasons for unspent balances on the bank account

The balance on wage was due to understaffing whose recruitment process had been initiated. The balance on non wage was for payment of Councillors ex-gratia that is planned for third quarter after realizing enough funds.The balance on domestic development is meant for retooling that is scheduled for quarter three.

Highlights of physical performance by end of the quarter

The sector was able to pay staff salaries for three months, updated staff and pension lists, coordinated, supervised and monitored district programmes, facilitated three district security meetings, files and records,PAC Meetings attended and attended District Service Commission meetings

Vote:558 Ibanda District

Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,062,996	529,395	50%	265,749	264,697	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,974	49,487	50%	24,744	24,744	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,207	0	0%	1,052	0	0%
Sector Conditional Grant (Non-Wage)	270,473	135,237	50%	67,618	67,618	100%
Sector Conditional Grant (Wage)	689,342	344,671	50%	172,336	172,336	100%
Development Revenues	114,929	67,646	59%	28,732	33,823	118%
Multi-Sectoral Transfers to LLGs_Gou	13,460	0	0%	3,365	0	0%
Sector Development Grant	101,469	67,646	67%	25,367	33,823	133%
Total Revenues shares	1,177,925	597,041	51%	294,481	298,520	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	315,522	40%	197,079	150,335	76%
Non Wage	274,680	113,603	41%	68,670	61,742	90%
Development Expenditure						
Domestic Development	114,929	58,204	51%	28,732	56,980	198%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,177,925	487,329	41%	294,481	269,057	91%
C: Unspent Balances						
Recurrent Balances						
		100,270	19%			
Wage		78,636				
Non Wage		21,634				
Development Balances						
		9,442	14%			
Domestic Development		9,442				
External Financing		0				

Vote:558 Ibanda District**Quarter2**

Total Unspent	109,712	18%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received 298,520,000 shillings in quarter two representing 25% of the total budget and 101 % of quarterly budget. The department cumulatively spent 487,329,000 shillings leaving unspent balance of 109,712,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance for non-wages was committed for payment on fuel whose Payment process had been initiated. The development funds will be utilized in procurement of Agriculture inputs whose procurement process has been initiated -The unspent balance on wages was due to lack of a Substantive Production and marketing Officer, Principal Agricultural Officer and other key staff like entomologist

Highlights of physical performance by end of the quarter

Staff salaries for the three months of October, November and December were paid, Routine Departmental activities were coordinated, support supervision given to farmers, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,229,736	1,088,613	49%	557,434	544,307	98%
District Unconditional Grant (Wage)	100,522	50,261	50%	25,130	25,130	100%
Locally Raised Revenues	1,465	0	0%	366	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,044	0	0%	12,761	0	0%
Sector Conditional Grant (Non-Wage)	314,041	157,020	50%	78,510	78,510	100%
Sector Conditional Grant (Wage)	1,762,664	881,332	50%	440,666	440,666	100%
Development Revenues	284,161	241,053	85%	71,040	214,207	302%
District Discretionary Development Equalization Grant	44,800	29,867	67%	11,200	14,933	133%
External Financing	191,418	187,360	98%	47,855	187,360	392%
Multi-Sectoral Transfers to LLGs_Gou	12,203	0	0%	3,051	0	0%
Sector Development Grant	35,740	23,827	67%	8,935	11,913	133%
Total Revenues shares	2,513,898	1,329,667	53%	628,474	758,513	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,863,186	889,921	48%	465,796	424,437	91%
Non Wage	366,551	151,811	41%	91,638	75,550	82%
Development Expenditure						
Domestic Development	92,743	35,237	38%	23,186	20,369	88%
External Financing	191,418	187,360	98%	47,855	187,360	392%
Total Expenditure	2,513,898	1,264,329	50%	628,474	707,716	113%
C: Unspent Balances						
Recurrent Balances						
Wage		41,672				
Non Wage		5,210				
Development Balances						
		18,456	8%			

Vote:558 Ibanda District**Quarter2**

Domestic Development	18,456		
External Financing	0		
Total Unspent	65,338	5%	

Summary of Workplan Revenues and Expenditure by Source

The Department received ugx.758,513,000 in quarter two representing 30% of the total budget and 121% of the quarterly budget. The department received more than the planned revenue due to over performance of external financing as a result of the Rubella funds that came as supplementary funds during implementation of activities. Out of the funds received, the department cumulatively spent shillings 1,264,329,000 leaving unspent balance of shillings 65,338,000

Reasons for unspent balances on the bank account

The unspent balance on wages was due to under staffing in the department, the balance of non wage is committed for payment of fuel invoices, the balance on Development is committed to pay retention and the balance on external financing was committed to payment of Fuel whose Procurement process had just been initiated

Highlights of physical performance by end of the quarter

Conducted support supervision to health units in the district and achieved the following; OPD Attendance of 70,347 (90%) clients, delivered 1919 (60%) mothers and immunized 2046 (80%) children with 3rd dose of pentavalent Vaccine

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,924,439	4,230,947	47%	2,231,110	1,908,566	86%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	62,274	31,137	50%	15,569	15,569	100%
Locally Raised Revenues	51,210	9,700	19%	12,803	2,877	22%
Multi-Sectoral Transfers to LLGs_NonWage	7,938	0	0%	1,985	0	0%
Other Transfers from Central Government	12,929	0	0%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	1,229,604	409,868	33%	307,401	0	0%
Sector Conditional Grant (Wage)	7,560,484	3,780,242	50%	1,890,121	1,890,121	100%
Development Revenues	1,396,196	896,334	64%	349,049	435,399	125%
Multi-Sectoral Transfers to LLGs_Gou	90,000	25,537	28%	22,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,306,196	870,797	67%	326,549	435,399	133%
Total Revenues shares	10,320,635	5,127,281	50%	2,580,159	2,343,965	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,622,758	3,145,127	41%	1,905,689	1,621,495	85%
Non Wage	1,301,682	360,759	28%	325,420	2,464	1%
Development Expenditure						
Domestic Development	1,396,196	563,707	40%	349,049	401,865	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,320,635	4,069,593	39%	2,580,159	2,025,824	79%
C: Unspent Balances						
Recurrent Balances		725,061	17%			
Wage		666,252				
Non Wage		58,809				

Vote:558 Ibanda District**Quarter2**

Development Balances	332,627	37%	
Domestic Development	332,627		
External Financing	0		
Total Unspent	1,057,688	21%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings2,343,965,000 which represents 22.7% of the Total budget and 91% of the quarterly budget. The department received less than the planned revenue due to under performance of Multisectoral transfers non wage and Sector Conditional grant non wage which is released on termly basis. Out of the received funds, the department cumulatively spent shillings4,069,593,000 leaving unspent balance of shillings 1,057,688,000

Reasons for unspent balances on the bank account

The unspent balance on wage is due to understaffing of the department. The balance on non wage is meant for payment of fuel whose procurement process had just been initiated. The balance on development was meant for construction of projects that are planned for third quarter especially Rwenshambya Seed School and Mushunga Primary School

Highlights of physical performance by end of the quarter

The department carried out monitoring and inspection of schools, paid salaries, Payment for the construction of Rwenshambya Seed School

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,024,788	527,063	51%	256,197	305,217	119%
District Unconditional Grant (Non-Wage)	10,675	5,338	50%	2,669	2,669	100%
District Unconditional Grant (Wage)	80,328	40,164	50%	20,082	20,082	100%
Locally Raised Revenues	23,443	1,609	7%	5,861	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,482	0	0%	5,621	0	0%
Other Transfers from Central Government	887,859	479,953	54%	221,965	282,466	127%
Development Revenues	6,086	0	0%	1,522	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,086	0	0%	1,522	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,030,874	527,063	51%	257,719	305,217	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,328	12,591	16%	20,082	12,591	63%
Non Wage	944,460	163,021	17%	236,115	4,330	2%
Development Expenditure						
Domestic Development	6,086	0	0%	1,522	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,030,874	175,612	17%	257,719	16,921	7%
C: Unspent Balances						
Recurrent Balances		351,451	67%			
Wage		27,573				
Non Wage		323,878				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		351,451	67%			

Vote:558 Ibanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 305,217,000= for quarter two, representing 29.6% of the annual budget release and 118% of the quarterly budget .The department received more than the Planned revenue due to over performance of other Government transfers.The department cumulatively spent shillings 175,612,000 leaving unspent balance of shillings 351,451,000

Reasons for unspent balances on the bank account

The unspent funds was due to delayed release of funds from Uganda road fund agency that made us fail to utilize most of the funds in the quarter and un spent balance on wage was due to under staffing in the department since there is no substantive District Engineer and Principal Engineer

Highlights of physical performance by end of the quarter

A total of 342.1 Kms of Roads were maintained manually by routine manual workers and routine mechanized maintenance ,Funds for urban and Community access roads were transferred for implementation of their planned out puts.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,170	50,460	43%	29,042	25,230	87%
District Unconditional Grant (Wage)	70,940	35,470	50%	17,735	17,735	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0%	3,813	0	0%
Sector Conditional Grant (Non-Wage)	29,980	14,990	50%	7,495	7,495	100%
Development Revenues	517,560	345,040	67%	129,390	172,520	133%
Sector Development Grant	497,758	331,839	67%	124,439	165,919	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	633,730	395,500	62%	158,432	197,750	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,940	14,935	21%	17,735	7,949	45%
Non Wage	45,230	13,315	29%	11,307	10,217	90%
Development Expenditure						
Domestic Development	517,560	223,461	43%	129,390	66,958	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	633,730	251,711	40%	158,432	85,124	54%
C: Unspent Balances						
Recurrent Balances						
		22,210	44%			
Wage		20,535				
Non Wage		1,675				
Development Balances						
		121,579	35%			
Domestic Development		121,579				
External Financing		0				
Total Unspent		143,789	36%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Ugx 197,750,000 which represents 31% of the annual budget was realized in the quarter two and 141% of the quarterly budget. The department cumulatively Spent 251,711,00 shillings leaving unspent balance of Ugx 143,789,000. The major expenditure was made on the development works on Kogabi water project.

Reasons for unspent balances on the bank account

The unspent balance on development is meant for projects that have not yet been completed for payments. The unspent balance on non wage is committed to the Payment of Fuel whose Procurement process is still on going

Highlights of physical performance by end of the quarter

The water office operation activities were coordinated, supervisions made on the construction of Kogabi gravity flow scheme, Kashozi mini solar system and on the construction of a lined latrine at Nyarukiika market area , support for O & M done, CBM activities supported , sanitation promotion activities carried out in Keihangara and Kijongo, whereas development project being undertaken are, Kogabi gfs, Kashozi mini solar water supply system, and 4 stance latrine with a hand wash facility. where as drilling and design for kijongo piped water system has not yet started but the contract has been awarded.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,126	110,464	44%	62,281	55,056	88%
District Unconditional Grant (Wage)	214,624	107,312	50%	53,656	53,656	100%
Locally Raised Revenues	16,526	1,553	9%	4,132	600	15%
Multi-Sectoral Transfers to LLGs_NonWage	14,778	0	0%	3,695	0	0%
Sector Conditional Grant (Non-Wage)	3,197	1,599	50%	799	799	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	249,126	110,464	44%	62,281	55,056	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,624	61,782	29%	53,656	33,690	63%
Non Wage	34,502	2,852	8%	8,625	1,600	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	249,126	64,634	26%	62,281	35,290	57%
C: Unspent Balances						
Recurrent Balances		45,829	41%			
Wage		45,530				
Non Wage		300				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		45,829	41%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received 55,056,000= of the total annual budget of 249,126,000 shillings which is 22% of the annual budget and 88% of the quarterly budget. Of the total allocation, the sector received 53,656.000 shillings as wage, 799,000 as unconditional grant for wetland and 600,000 as locally raised revenues. The department received less than the planned revenue due to under performance in Locally raised revenues. The department cumulatively spent 64,634,000 shillings leaving unspent balance of shillings 45,829,000

Reasons for unspent balances on the bank account

The unspent balance on wage was due to lack of Substantive District natural resources officer and Senior Lands Officer who have been planned to be recruited in quarter three. The unspent balance on non-wage was brought about by delays in fuel payment (LPOs)

Highlights of physical performance by end of the quarter

The sector carried out the following activities; payment of staff salaries, 1 wetland action plans developed for Nyabuhikye sub county, 1 environmental monitoring trip carried out district wide, 25 community members trained in wetland management, 1 trip of forestry inspection undertaken, 5 community members trained in ENR monitoring, 10 men and women trained in forestry management.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	214,509	89,750	42%	53,627	44,875	84%
District Unconditional Grant (Wage)	148,133	74,067	50%	37,033	37,033	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,261	0	0%	2,315	0	0%
Other Transfers from Central Government	25,248	0	0%	6,312	0	0%
Sector Conditional Grant (Non-Wage)	31,368	15,684	50%	7,842	7,842	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	214,509	89,750	42%	53,627	44,875	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,133	52,816	36%	37,033	28,660	77%
Non Wage	66,376	12,132	18%	16,594	6,188	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,509	64,948	30%	53,627	34,849	65%
C: Unspent Balances						
Recurrent Balances						
Wage		21,251				
Non Wage		3,552				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,802	28%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 44,875,000 which is 21% instead of 25% expected as per quarter one making a short fall of 4%.The sector did not receive local revenue ,YLP operation fund and multi sect oral transfers to LLGs.The department cumulatively spent shillings 64,948,000 leaving unspent balance of shillings 24,802,000

Reasons for unspent balances on the bank account

The amount un spent as at the end of the quarter was due to delayed payment process which crossed to the following quarter.

Highlights of physical performance by end of the quarter

The revenues received were spent on,Tranferred Shs 1,744,573 to CDOs in all 12 LLGs,Conducted departmental staff meeting focusing on gender and Equity,fUnction Adulty Literacy,YLP, UWEP ,OVC Management Information System.,Inspected workplaces in Rwekobwa T/C,Facilitated the Probation Officer to conduct social background inquiries,representation of children and families in court,settlement and resettlement of children,mediation of cases through case management meetings.Coordition of departmental activities by travelling and visiting different partners.Conducted women council executive committee meeting at the district Headquarters,Facilitated the Chairperson Elderly Committee to attend Elderly day in Eastern Uganda.Conducted Capacity assessment exercise in 12 LLGs focusing on OVC programming.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,179	39,231	43%	23,045	17,845	77%
District Unconditional Grant (Non-Wage)	24,879	12,439	50%	6,220	6,220	100%
District Unconditional Grant (Wage)	46,500	23,250	50%	11,625	11,625	100%
Locally Raised Revenues	15,987	3,542	22%	3,997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,813	0	0%	1,203	0	0%
Development Revenues	6,790	4,527	67%	1,697	2,263	133%
District Discretionary Development Equalization Grant	6,790	4,527	67%	1,697	2,263	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	98,969	43,758	44%	24,742	20,108	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	5,538	12%	11,625	3,041	26%
Non Wage	45,679	14,772	32%	11,420	7,015	61%
Development Expenditure						
Domestic Development	6,790	0	0%	1,697	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,969	20,309	21%	24,742	10,056	41%
C: Unspent Balances						
Recurrent Balances		18,922	48%			
Wage		17,712				
Non Wage		1,210				
Development Balances		4,527	100%			
Domestic Development		4,527				
External Financing		0				
Total Unspent		23,449	54%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The District Planning department received shs 20,108,000 for quarter two representing 20% of the total budget and 81% of the quarterly budget. The department received less than planned revenue due to poor performance of Local Revenue and multi sectoral transfers non wage for LLGs. Out of the received funds, the department cumulatively spent shillings 20,309,000 leaving unspent balance of 23,449,000

Reasons for unspent balances on the bank account

The unspent balance on non wage was meant for payment of fuel whose payment process had been initiated. The balance on wage was due to lack of A substantive District planner and senior planner that will be recruited in the following year. Development funds were committed for the Purchase of a lap top computer that is planned for quarter three

Highlights of physical performance by end of the quarter

The District Planning department coordinated three technical planning committee meetings, carried out mock assessment, collected and analyzed data, mentored lower local governments in development planning , preparation of development plan III , carried out Budget Conference and prepared and submitted the budget Frame work paper for 2020/21FY

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	72,101	27,303	38%	18,025	13,325	74%
District Unconditional Grant (Non-Wage)	6,605	3,302	50%	1,651	1,651	100%
District Unconditional Grant (Wage)	40,256	20,128	50%	10,064	10,064	100%
Locally Raised Revenues	17,582	3,873	22%	4,396	1,610	37%
Multi-Sectoral Transfers to LLGs_NonWage	7,658	0	0%	1,914	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	72,101	27,303	38%	18,025	13,325	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,256	11,735	29%	10,064	5,484	54%
Non Wage	31,845	5,436	17%	7,961	3,173	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,101	17,171	24%	18,025	8,657	48%
C: Unspent Balances						
Recurrent Balances						
Wage		8,393				
Non Wage		1,739				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,132	37%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs13,325,000 in quarter two representing 18% of the Total budget and 74% of the quarterly Budget. Out of the above, shs 8,657,000 was actually spent in the quarter leaving a balance of shs10,132,000 unspent.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to the fact that we do not have a Principal Internal Auditor and the other balance is for fuel and stationary whose procurement process had just been initiated

Highlights of physical performance by end of the quarter

During the quarter, 4 departments have been audited, 5 Sub Counties audited, 6 Secondary schools audited.

Vote:558 Ibanda District

Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,999	17,959	46%	9,750	9,210	94%
District Unconditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Locally Raised Revenues	4,000	460	12%	1,000	460	46%
Sector Conditional Grant (Non-Wage)	9,999	4,999	50%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,999	17,959	46%	9,750	9,210	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	4,464	18%	6,250	4,464	71%
Non Wage	13,999	4,525	32%	3,500	2,561	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,999	8,989	23%	9,750	7,025	72%
C: Unspent Balances						
Recurrent Balances						
Wage		8,036				
Non Wage		934				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,970	50%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received 9,210,000 which represents 24% of the annual budget and 94% of the quarterly budget . The Department received less than planned revenue due to poor performance of Local revenue.The department cumulatively spent shillings 8,989,000 leaving unspent balance of shillings 8,970,000

Vote:558 Ibanda District

Quarter2

Reasons for unspent balances on the bank account

The balance on non wage was to cater for fuel expenses.money for wages was not spent because salaries were financed through production as the department had not been streamlined

Highlights of physical performance by end of the quarter

The department carried out activities under trade development, tourism development, Co-operative mobilization and Outreach services, sector management and monitoring and enterprise development and promotion as per the the quarterly work plan and budget.

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 paid to all district staff for 12 months, Assets status report made, service delivery improved for 12 months, supervision and monitoring of all district programs and projects,National public holidays celebrated	Staff salaries paid to all district staff for 6 months, Assets status report made, service delivery improved for 6 months, supervision and monitoring of all district programs and projects,Staff salaries paid to all district staff for 6 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,6 National public holiday celebrated4National public holiday celebrated		Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,3 National public holiday celebrated4National public holiday celebrated	Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,3 National public holiday celebrated4National public holiday celebrated
211101 General Staff Salaries	556,866	278,423	50 %		146,374
211103 Allowances (Incl. Casuals, Temporary)	2,000	365	18 %		0
212105 Pension for Local Governments	839,022	239,926	29 %		239,926
212107 Gratuity for Local Governments	470,732	57,568	12 %		57,568
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	240	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221012 Small Office Equipment	1,000	210	21 %		0
221016 IFMS Recurrent costs	16,000	7,950	50 %		4,647
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	420	21 %		0
223004 Guard and Security services	1,800	0	0 %		0
223005 Electricity	8,000	3,787	47 %		2,610

Vote:558 Ibanda District

Quarter2

223006 Water	3,500	982	28 %	488
227001 Travel inland	67,376	7,570	11 %	0
227004 Fuel, Lubricants and Oils	8,000	3,140	39 %	1,541
228003 Maintenance – Machinery, Equipment & Furniture	900	170	19 %	170
282102 Fines and Penalties/ Court wards	3,000	0	0 %	0
Wage Rect:	556,866	278,423	50 %	146,374
Non Wage Rect:	1,429,770	322,387	23 %	307,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986,636	600,810	30 %	453,623

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(99%) Filling of posts in the approved District establishment,structure	() Filling of posts in the approved District establishment,structure	(99%)Filling of posts in the approved District establishment,structure	(99)Filling of posts in the approved District establishment,structure
%age of staff appraised	(99%) Appraising District staff	(99) 99% of District staff appraised	(99%)99% of District staff appraised	(99)99% of 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%)staff salaries paid 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) Payment of Pension	(90%)	(90)Payment of Pension
Non Standard Outputs:	Welfare for Pensioners managed,Payroll Management,Staff list updated	Welfare for Pensioners managed for 6 Months,Payroll Managed for 6 Months,Staff list updated for 6 Months	Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months	Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,800	0	0 %	0
221009 Welfare and Entertainment	2,000	460	23 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	247	12 %	247
221020 IPPS Recurrent Costs	2,000	340	17 %	0
227001 Travel inland	16,000	1,500	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,800	2,547	9 %	247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,800	2,547	9 %	247

Reasons for over/under performance: Committed Staff

Output : 138103 Capacity Building for HLG

Vote:558 Ibanda District

Quarter2

No. (and type) of capacity building sessions undertaken	(3) Supporting staff for short courses and workshops for Heads of Department, Mentoring of Heads of Department	(3) Supporting staff for short courses and workshops for Heads	(0) Supporting staff for short courses and workshops for Heads	(3) Supporting staff for short courses and workshops for Heads
Non Standard Outputs:	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted
221002 Workshops and Seminars	7,507	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,507	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,507	0	0 %	0

Reasons for over/under performance: Low capacity building funds

Output : 138104 Supervision of Sub County programme implementation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Mandatory Notices made, Public information disseminated, Stationery procured, Official communication is made, District events covered	Mandatory Notices made for 6 Months, Public information disseminated for 6 Months, Stationery procured for 6 Months, Official communication is made for 6 Months, District events covered	Mandatory Notices made for 3 Months, Public information disseminated for 3 Months, Stationery procured for 3 Months, Official communication is made for 3 Months, District events covered	Mandatory Notices made for 3 Months, Public information disseminated for 3 Months, Stationery procured for 3 Months, Official communication is made for 3 Months, District events covered
221001 Advertising and Public Relations	1,610	0	0 %	0
221007 Books, Periodicals & Newspapers	50	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	4,000	425	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	425	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	425	6 %	0

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	Office coordinated, District premises secured	Office coordinated for 6 Months, District premises secured for 6 Months	Office coordinated for 3 Months, District premises secured for 3 Months	Office coordinated for 3 Months, District premises secured for 3 Months
222001 Telecommunications	500	0	0 %	0
223004 Guard and Security services	500	125	25 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	125	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	125	6 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(75%) Training and Mentoring staff in record management.	(75) staff trained and mentored in record management for 6 Months.	(75%)staff trained and mentored in record management for 3 Months.	(75)staff trained and mentored in record management for 3 Months.
Non Standard Outputs:	Filing Cabinets procured,Records kept safely	Filing Cabinets procured for 6 Months,Records kept safely for 6 Months	Filing Cabinets procured for 3 Months,Records kept safely for 3 Months	Filing Cabinets procured for 3 Months,Records kept safely for 3 Months
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
221012 Small Office Equipment	1,500	322	21 %	322
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	6,800	665	10 %	0
228004 Maintenance – Other	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	987	9 %	322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	987	9 %	322
Reasons for over/under performance: Lack of enough office space				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Internet installed,Website activated,Consultations made,Stationery procured.	Internet installed for 6 Months,Website activated for 6Months ,Consultations made for 6Months,Stationery procured for 6 Months.	Internet installed for 3 Months,Website activated for 3 Months ,Consultations made for 3 Months,Stationery procured for 3 Months.	Internet installed for 3 Months,Website activated for 3 Months ,Consultations made for 3 Months,Stationery procured for 3 Months.
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0

Vote:558 Ibanda District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	910	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	5,000	430	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	430	4 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	430	4 %	0

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

Lower Local
Governments
administration
Managed

N/A

Lower Local
Governments
administration
Managed

N/A

Reasons for over/under performance:

Hard to reach areas

<i>Total For Administration : Wage Rect:</i>	<i>556,866</i>	<i>454,630</i>	<i>82 %</i>	<i>235,068</i>
<i>Non-Wage Reccurent:</i>	<i>1,487,580</i>	<i>414,894</i>	<i>28 %</i>	<i>355,542</i>
<i>GoU Dev:</i>	<i>7,507</i>	<i>79,784</i>	<i>1063 %</i>	<i>51,410</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,051,953</i>	<i>949,309</i>	<i>46.3 %</i>	<i>642,020</i>

Vote:558 Ibanda District

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	(31/07/2019) Preparation and Submission of Draft Final Accounts by 31/07/2019	(32) Submitted final accounts payment of departmental salary		(32)Payment of departmental salary	(32)Paid departmental salary and Final accounts submitted
Non Standard Outputs:	Financial Management Services and Accountability ensured	Monthly financial reports prepared		preparation of monthly financial reports	Preparation of monthly financial reports
211101 General Staff Salaries	164,000	78,295	48 %		44,241
221009 Welfare and Entertainment	2,400	533	22 %		393
221012 Small Office Equipment	900	180	20 %		180
221017 Subscriptions	450	0	0 %		0
222001 Telecommunications	2,000	450	23 %		250
227001 Travel inland	24,336	6,338	26 %		1,593
227004 Fuel, Lubricants and Oils	6,295	1,535	24 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	0 %		0
Wage Rect:	164,000	78,295	48 %		44,241
Non Wage Rect:	37,882	9,036	24 %		2,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,882	87,331	43 %		46,657
Reasons for over/under performance:	Team work				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) Local service tax assessed and collected	(36099750) 36099750 was cumulative Local Service Tax collected		(75020000)Local service tax collected and assessed	(6236000) Local service tax collected
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(726787329) Revenue mobilised and collected	(271504659) 271504659 was local revenue collected		(726787329)Revenu e mobilized and collected	(105568627)Revenu e mobilized and collected
Non Standard Outputs:	Revenue collected and mobilised	Revenue mobilized and collected		Revenue mobilized and collected	Revenue mobilized and collected
221001 Advertising and Public Relations	320	0	0 %		0
221002 Workshops and Seminars	2,000	400	20 %		400

Vote:558 Ibanda District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	17,356	5,108	29 %	2,505
222001 Telecommunications	2,000	500	25 %	250
227001 Travel inland	29,407	8,909	30 %	3,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,083	14,917	29 %	6,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,083	14,917	29 %	6,590

Reasons for over/under performance: Local Service tax deduction on payroll was charged up to october

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(1) Annual work plan prepared	(1) Annual work plan prepared	(1)Annual work plan prepared	(1)Annual work plan prepared
Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget prepared and submitted	(1) Prepared and submitted Draft Budget	(1)Draft budget prepared and submitted	(1)Draft budget prepared and submitted
Non Standard Outputs:	Annual work plan and draft budget prepared and coordinated	Budget frame work paper was prepared and submitted	Annual work plan and draft budget prepared and coordinated	Budget frame work paper was prepared
221011 Printing, Stationery, Photocopying and Binding	1,000	455	46 %	244
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	10,104	2,912	29 %	1,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,704	3,367	29 %	1,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,704	3,367	29 %	1,761

Reasons for over/under performance: Inadequate transport means.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Final accounts prepared and submitted	Prepared and Submitted final accounts	N/A	Final accounts prepared and submitted
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
227001 Travel inland	6,490	1,618	25 %	1,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,990	1,618	20 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,990	1,618	20 %	1,298

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Vote:558 Ibanda District

Quarter2

Date for submitting annual LG final accounts to Auditor General	(3) Final accounts prepared and submitted to relevant authorities	(1) Prepared and submitted Final accounts	(N/A)N/A	(1)Final accounts prepared and submitted to relevant authorities
Non Standard Outputs:	Final accounts prepared and submitted to relevant authorities	submitted and prepared final accounts	N/A	Final accounts prepared and submitted to relevant authorities
221002 Workshops and Seminars	1,131	566	50 %	313
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
222001 Telecommunications	600	300	50 %	150
227001 Travel inland	12,000	3,000	25 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,211	4,106	29 %	2,263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,211	4,106	29 %	2,263
Reasons for over/under performance:	Accountant General Reporting Temperate format which has some gaps in some pages			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Computer pool room renovated	Projects Monitored	N/A	Project Monitoring
281504 Monitoring, Supervision & Appraisal of capital works	13,378	3,905	29 %	1,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,378	3,905	29 %	1,935
External Financing:	0	0	0 %	0
Total:	13,378	3,905	29 %	1,935
Reasons for over/under performance:	Lack of departmental vehicle to carry out monitoring of government projects			
Total For Finance : Wage Rect:	164,000	78,295	48 %	44,241
Non-Wage Reccurent:	122,870	33,043	27 %	14,327
GoU Dev:	13,378	3,905	29 %	1,935
Donor Dev:	0	0	0 %	0
Grand Total:	300,248	115,243	38.4 %	60,503

Vote:558 Ibanda District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Consultations with the Centre and Other Entities. Council records properly kept,4 Sets of Council Minutes kept securely,12 Committee reports prepared,Official communication made with the Centre,Departments and other entities,5 Council Meetings facilitated,,12 Committee Meeetings facilitated,12 DEC Meetings facilitated,84 Mobilisation tours coordinated and facilitated,Office coordination done for12 Months,1 Council Budget prepared,1 Annual work plan prepared,4 Quarterly work plans prepared				

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:		Making Consultations with the Center,Keeping Council Records,Communicating with the Center and Other Government agencies,Organizing Council,DEC and Standing Committee Meetings,Coordinating office,Preparing Council Budget,Annual work plan and quarterly work plans.Paying Politicians and Traditional Staff Salaries	6 Consultations made with the Center,Office coordinated for 6 Months, 2 Sets of Council Minutes securely kept,Council records securely kept for 6 Months,Official Communication with the Centre and other Government agencies, made for 6 Months ,1 Council meeting organised and facilitated, 6 DEC Meetings and 6 Standing Committee meetings facilitated Political Leaders and Traditional Staff Salaries paid for 6 Months,	3 Consultations made with the Center for 3 Months,1 Set of Council Minutes kept securely,Council Records kept securely for 3 Months,Official Communications with the Center and Other Government agencies for 3 Months, 1Council Meeting organized and facilitated , 3 DEC Meetings and 3 Standing Committee Meetings facilitated,Office coordinated for 3 Months,1 Council Budget prepared,1Annual work plan and 4quarterly work plans .Politicians and Traditional Staff Salaries paid for 3 Months.	3 Consultations made with the Centre,Office coordinated for 3 Months,1 Set of Council Minutes securely kept,Council records securely kept for 3 Months,Official Communication with the Centre and other Government agencies, made for 3 Months ,1 Council meeting organised and facilitated,3 DEC Meetings and 3 Standing Committee meetings facilitated Political Leaders and Traditional Staff Salaries paid for 3 Months,
211101	General Staff Salaries	278,262	86,640	31 %	54,927
211103	Allowances (Incl. Casuals, Temporary)	2,500	879	35 %	569
213002	Incapacity, death benefits and funeral expenses	3,000	950	32 %	0
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	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	912	357	39 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	600	0	0 %	0
227001	Travel inland	12,300	3,268	27 %	2,238
228004	Maintenance – Other	400	0	0 %	0
282101	Donations	8,000	3,250	41 %	0
	Wage Rect:	278,262	86,640	31 %	54,927
	Non Wage Rect:	29,252	8,704	30 %	2,807
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	307,514	95,344	31 %	57,734
Reasons for over/under performance:		Lack of adequate space and staff			
Output : 138202 LG Procurement Management Services					
N/A					

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	Preparation of District procurement plan. Carry out market Surveys. Preparing quarterly reports. Advertising procurement opportunities. Office coordination. Arbitration of procurement complaints.	Office coordinated for 6 Months,3 Contract Committee Meetings facilitated, 2 Quarterly reports prepared and submitted to MoLG-PPDU	Office coordinated for 3 Months,1 Contract Committee Meeting facilitated, 1 Quarterly report prepared and submitted to MoLG=PPDU	
211103 Allowances (Incl. Casuals, Temporary)	4,436	2,200	50 %	1,100
221001 Advertising and Public Relations	4,141	2,090	50 %	1,500
221007 Books, Periodicals & Newspapers	528	132	25 %	0
221008 Computer supplies and Information Technology (IT)	2,976	733	25 %	733
221009 Welfare and Entertainment	500	120	24 %	120
221011 Printing, Stationery, Photocopying and Binding	3,000	746	25 %	0
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	7,361	3,336	45 %	2,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,941	9,857	41 %	5,909
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,941	9,857	41 %	5,909

Reasons for over/under performance: Inadequate space and staff

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment of Competent Staff (50Traditional Civil Servants and 50 Health Workers50 Education Assistants),Confirmation of Eligible Staff (150 Education Assistants20 Health Workers and 50 traditional Staff),Making Quarterly Reports(4 Quarterly Reports),Handling Disciplinary Cases (15 Disciplinary Cases),Organizing District Service Commission Meeting.	Office coordinated for 6 Months, 11 Competent Staff recruited, 9 Officers confirmed Appointment(1 Traditional Staff,7 Health workers,4 Assistant Veterinary Officers); 4 DSC Meetings facilitated, 9 Officers were confirmed,2 Quarterly reports prepared and submitted, 8 Disciplinary cases handled, 2 Officers retired on medical grounds	Competent Staff recruited (12 Traditional Civil Servants and 12 Health Workers,12 Education Assistants),Confirmation of Eligible Staff (38 Education Assistants 5 Health Workers and 50 traditional Staff),Making Quarterly Reports(1 Quarterly Reports),Handling Disciplinary Cases(4 Disciplinary Cases),2 District Service Commission Meetings facilitated.	Office coordinated for 3 Months, 11 Competent Staff recruited, 9 Officers confirmed Appointment(1 Traditional Staff,7 Health workers,4 Assistant Veterinary Officers);2 DSC Meetings facilitated, 9 Officers were confirmed,1 Quarterly report prepared and submitted,2 Disciplinary cases handled,1 Officer retired on medical grounds
211103 Allowances (Incl. Casuals, Temporary)	16,788	8,220	49 %	4,058
221001 Advertising and Public Relations	2,000	0	0 %	0

Vote:558 Ibanda District

Quarter2

221009 Welfare and Entertainment	1,600	394	25 %	394
221011 Printing, Stationery, Photocopying and Binding	1,411	310	22 %	310
222001 Telecommunications	1,320	660	50 %	660
227001 Travel inland	6,445	2,450	38 %	1,500
228004 Maintenance – Other	754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,318	12,034	40 %	6,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,318	12,034	40 %	6,922
Reasons for over/under performance: Inadequate space and staff				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(300) Land applications processed, Quarterly Reports prepared.	(150) 150 Land applications processed, 2 Quarterly report prepared and submitted	(75)75 Land applications processed, 1 Quarterly Report prepared.	(75)75 Land applications processed, 1 Quarterly report prepared and submitted
No. of Land board meetings	(12) Land board meetings organized and facilitated	(6) 3 Land board meeting facilitated	(3)3 Land board meetings organized and facilitated	(3)3 Land board meeting facilitated
Non Standard Outputs:	Land Offers processed ,Coordinating Office, Sensitizing the Masses on land use issues,Mentoring area Land committees,Making Quarterly Reports,	150 Land offers processed,office coordinated for 6 Months, Area Land committee mentored	75 Land Offers processed ,Coordinating Office coordinated for 3 months , the Masses sensitized on land use issues,Area Land committees mentored,1 Quarterly Report prepared,	75 Land offers processed,office coordinated for 3 Months, Area Land committee mentored
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,468	50 %	1,784
221002 Workshops and Seminars	323	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	63	15 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,200	600	50 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,843	4,131	42 %	2,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,843	4,131	42 %	2,384
Reasons for over/under performance: Inadequate staff and space				
Output : 138205 LG Financial Accountability				

Vote:558 Ibanda District

Quarter2

No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(10) 10 Auditor Generals queries reviewed	(0) Auditor Generals queries from 5 reports reviewed	(5) 5 Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council	(20) Internal Audit Reports discussed-District and Lower	(10) 10 Internal Audit Reports discussed	(0) 5 Internal Audit Reports discussed-District and Lower	(5) 5 Internal Audit Reports discussed
Non Standard Outputs:	Organizing District Public Accounts Committee Meetings (12 Meetings),Coordinating office	6 DPAC Meetings facilitated,Office coordinated for 6 Months, 6 Sets of DPAC minutes securely kept,Town Council and District Staff mentored .	3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,I Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored	3 DPAC Meetings facilitated,Office coordinated for 3 Months, 3 Sets of DPAC minutes securely kept,Town Council and District Staff mentored .
211103 Allowances (Incl. Casuals, Temporary)	10,215	4,379	43 %	1,879
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	292	39 %	104
227001 Travel inland	1,303	320	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,419	4,991	40 %	1,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,419	4,991	40 %	1,983
Reasons for over/under performance:	Inadequate space and staff			
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) 2 Sets of Council Minutes with resolutions compiled,2 Sets of Council Minutes securely kept.	(0) 1 Set of Council Minutes with Council resolutions compiled. 1 Set of Council Minutes safely kept under lock	(1) 1 Set of Council Minutes with resolutions compiled,1 Set of Council Minutes securely kept.
Non Standard Outputs:	Organizing Council Meetings (5 Council Meetings,12 DEC Meetings,12 Standing Committees) ,Monthly Salaries Paid,Gratuity and Ex-Gratia Paid,Consultations travels made,Carrying Mobilization Tours.	2 District Council meeting facilitated,6 DEC Meetings facilitated, 6 Standing Committee meetings facilitated	1 Council Meeting organized and facilitated, 3 DEC Meetings facilitated ,3 Standing Committee meetings facilitated,,Monthly Salaries Paid,Gratuity and Ex-Gratia Paid for 3 Months, 3 Consultations travels made, Mobilization carried out for 3 Months.	1 District Council meeting facilitated,3 DEC Meetings facilitated,3 Standing Committee meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	21,700	6,227	29 %	4,997
212107 Gratuity for Local Governments	129,240	15,435	12 %	15,435
213004 Gratuity Expenses	72,276	56,410	78 %	34,730

Vote:558 Ibanda District

Quarter2

221009 Welfare and Entertainment	180	0	0 %	0
222001 Telecommunications	1,600	400	25 %	0
227001 Travel inland	15,703	4,248	27 %	1,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,699	82,720	34 %	56,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,699	82,720	34 %	56,890
Reasons for over/under performance: inadequate space and staff				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Holding Committee Meetings, Committee reports prepared	6 Standing Committee Meetings facilitated, 6 Standing Committee reports prepared.	3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared	3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared.
211103 Allowances (Incl. Casuals, Temporary)	13,280	6,640	50 %	3,320
227001 Travel inland	4,820	2,300	48 %	1,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	8,940	49 %	4,415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,100	8,940	49 %	4,415
Reasons for over/under performance: Inadequate staff and space				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Procuring and furnishing council hall furniture	N/A		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
External Financing:	0	0	0 %	0
Total:	3,378	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>278,262</i>	<i>86,640</i>	<i>31 %</i>	<i>54,927</i>
<i>Non-Wage Reccurent:</i>	<i>364,573</i>	<i>131,376</i>	<i>36 %</i>	<i>81,310</i>
<i>GoU Dev:</i>	<i>3,378</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>646,213</i>	<i>218,016</i>	<i>33.7 %</i>	<i>136,236</i>

Vote:558 Ibanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to extension workers		Salaries paid to extension workers		
211101 General Staff Salaries	689,342	0	0 %		0
Wage Rect:	689,342	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	689,342	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-Supervision and regulation activities on livestock trade and movement undertaken -Animal Diseases controlled and prevented	Carried out supervision and monitoring in all the 12LLGs, 6 visits to Kanyaugiri cattle market and 5 in Ishongororo cattle market were conducted, 83 lab samples collected and tested, a total of 657 animals treated for various diseases		Supervision and regulation activities on livestock trade and movement undertaken -Animal Diseases controlled and prevented	Carried out monitoring and supervision visits in all the 12 LLGs, Carried out visits in Kanyaligiri and Ishongororo livestock markets
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %		612
222001 Telecommunications	2,400	1,200	50 %		780
227001 Travel inland	73,926	29,690	40 %		13,550
228002 Maintenance - Vehicles	2,600	1,020	39 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,326	33,110	41 %		15,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,326	33,110	41 %		15,482
Reasons for over/under performance: Nil					

Vote:558 Ibanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	-Animal diseases controlled and prevented -Supervision and technical backstopping	17200 birds were vaccinated against Newcastle and Gumboro diseases, 500 dogs and cats were vaccinated against rabies and 82 cows vaccinated against brucellosis		Animal diseases controlled and prevented -Supervision and technical backstopping	5200 birds were vaccinated against Newcastle and Gumboro diseases, 500 dogs and cats were vaccinated against rabies
221011 Printing, Stationery, Photocopying and Binding	400	192	48 %		192
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	15,051	6,100	41 %		4,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,651	6,392	41 %		4,942
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,651	6,392	41 %		4,942
Reasons for over/under performance: Nill					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	-Fish farms supervised and monitored	- 15 Fish farm visits made - Statistical data was collected from 15 fish ponds - Prepared 5 ponds for restocking and - Stocked 5 fish ponds with fish fingerings - Procured pond water testing kit for sampling water quality parameters -One statistical report was produced		Fish farms supervised and monitored	- 7 Fish farm visits made - preparation of five fish ponds for restocking - Stocked 5 fish ponds with fish fingerings - Procured pond water testing kit for sampling water quality parameters
222001 Telecommunications	300	75	25 %		0
227001 Travel inland	8,186	2,819	34 %		1,655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,486	2,894	34 %		1,655
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,486	2,894	34 %		1,655

Vote:558 Ibanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	- Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	- Field visits on BBW management & control - Agricultural inputs distributed - Pests and disease management - Agricultural activities supervised & monitored		Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	- Field visits on BBW management & control -Management and control of cassava pests and diseases
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		150
222001 Telecommunications	200	100	50 %		100
227001 Travel inland	16,731	6,265	37 %		4,545
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,431	6,615	38 %		4,795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,431	6,615	38 %		4,795
Reasons for over/under performance: - High incidences of pests and diseases -Degraded soil fertility					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		- Farmer group registration - House hold data collection - Argo-input dealers profiling - Village agent profiling			- Farmer group registration - House hold data collection - Argo-input dealers profiling - Village agent profiling
Non Standard Outputs:	-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 data collected - Farmer group registration - House hold data collection - Argo-input dealers profiling - Village agent profiling		Agricultural extension activities at community level performed - Agricultural data collected -Farmers registered, farmers study tours and exchange visits done -Agricultural activities supervised and monitored	- Farmer group registration - House hold data collection - Argo-input dealers profiling - Village agent profiling
221011 Printing, Stationery, Photocopying and Binding	4,200	2,100	50 %		1,211

Vote:558 Ibanda District

Quarter2

222001 Telecommunications	2,400	1,126	47 %	766
227001 Travel inland	72,126	32,748	45 %	16,546
228002 Maintenance - Vehicles	2,600	1,300	50 %	940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,326	37,274	46 %	19,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,326	37,274	46 %	19,463

Reasons for over/under performance: - Farmers were unwilling to release information for fear of being taxed

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	-Apiary activities supervised,honey production promoted	Four visits for technical guidance and supervision were made, Routine surveillance for Tsetse flies was done in 5 villages in kikuzi & Nyamarebe sub-counties and Ishongororo T/C , Farmers were trained and beekeeping was promoted in three villages, Sector activities were coordinated, bee keeping equipment were distributed to 5 modal farmers, fumigation against mosquitoes was done in two workplaces, the vermin control officer participated in the 10th National honey week	Apiary activities supervised,honey production promoted	-Routine Surveillance for Tsetse flies were done in 3 villages of Nyansimbo, Kyengando, Rwabiju
-----------------------	---------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------	-------------------------------------------------------------------------------------------------

221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
222001 Telecommunications	100	50	50 %	28
227001 Travel inland	7,544	2,821	37 %	2,111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,044	2,951	37 %	2,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,044	2,951	37 %	2,139

Reasons for over/under performance: Nill

Output : 018212 District Production Management Services

N/A

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	-Agricultural extension activities monitored	- Organized departmental meetings - Attended to council meetings - Organized and facilitated 2 monitoring exercises for production activities by district leaders - prepared and submitted second quarter work plan for approval - Met production office running expenses	Agricultural extension activities monitored	- Organized departmental meetings - Attended to council meetings - Organized and facilitated monitoring of production activities by district leaders - prepared and submitted second quarter work plan for approval - Met production office running expenses
211101 General Staff Salaries	98,974	18,705	19 %	12,083
221002 Workshops and Seminars	5,200	2,600	50 %	1,306
221003 Staff Training	8,000	4,000	50 %	2,040
221008 Computer supplies and Information Technology (IT)	1,800	300	17 %	300
221009 Welfare and Entertainment	1,400	647	46 %	350
221011 Printing, Stationery, Photocopying and Binding	1,741	433	25 %	0
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	700	0	0 %	0
222001 Telecommunications	1,009	504	50 %	252
223005 Electricity	800	400	50 %	200
224004 Cleaning and Sanitation	1,000	468	47 %	248
227001 Travel inland	32,860	14,428	44 %	8,266
228002 Maintenance - Vehicles	2,500	587	23 %	304
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	98,974	18,705	19 %	12,083
Non Wage Rect:	58,210	24,367	42 %	13,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,184	43,072	27 %	25,349
Reasons for over/under performance:	Nil			

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

N/A

Non Standard Outputs:	-Procurement of Agriculture inputs	Procurement of Agriculture inputs
281504 Monitoring, Supervision & Appraisal of capital works	20,400	10,655 52 % 9,431

Vote:558 Ibanda District

Quarter2

312104 Other Structures	81,069	47,549	59 %	47,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,469	58,204	57 %	56,980
External Financing:	0	0	0 %	0
Total:	101,469	58,204	57 %	56,980
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>788,316</i>	<i>315,522</i>	<i>40 %</i>	<i>150,335</i>
<i>Non-Wage Reccurent:</i>	<i>270,473</i>	<i>113,603</i>	<i>42 %</i>	<i>61,742</i>
<i>GoU Dev:</i>	<i>101,469</i>	<i>58,204</i>	<i>57 %</i>	<i>56,980</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,160,259</i>	<i>487,329</i>	<i>42.0 %</i>	<i>269,057</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				
227001 Travel inland	2,000	1,000	50 %		634
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		634
Reasons for over/under performance:					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	target Children Immunised with all the required antigens				
227001 Travel inland	191,418	187,360	98 %		187,360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	191,418	187,360	98 %		187,360
Total:	191,418	187,360	98 %		187,360
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(80) 80 health workers Trained in various areas including HIV, MNCH	(40) Trained 40 health workers in areas including; Immunisation, HIV, MNCH	()		(20)Trained 20 health workers in areas including; Immunisation, HIV, MNCH
No of trained health related training sessions held.	(40) 40 health related training sessions conducted	(20) A total of 20 training sessions were conducted	()		(10)conducted 10 training sessions
Number of outpatients that visited the Govt. health facilities.	(281390) 281390 Cases seen at OPD	(159623) A total of 159632 patients were seen	()		(70347)70347 OPD clients were attended to by Government facilities

Vote:558 Ibanda District

Quarter2

Number of inpatients that visited the Govt. health facilities.	(18828) 18828 cases seen as Inpatients	(8102) A total 8102 IPD clients were attended to by Government facilities	()	(4707)4707 IPD clients were attended to at Government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(8549) 8549 deliveries conducted	(3567) A total of 3567 Deliveries were conducted	()	(1919)conducted 1919 deliveries
% age of approved posts filled with qualified health workers	(10) 10 Health Workers Recruited	(0) to be done next quarter	()	(0)to be done next quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(200) 200 VHTS TRAINED IN ICCM	(0) Delayed roll out of CHEWS	()	(0)Delayed roll out of CHEWS
No of children immunized with Pentavalent vaccine	(9706) 9706 Children Immunised with 3rd dose of Pentavalent Vaccine	(4464) 4464 children were immunized with 3rd dose of penta valent	()	(2046)2046 children were immunized with 3rd dose of penta valent
Non Standard Outputs:	Health Units given technical Assistance	na		na
263367 Sector Conditional Grant (Non-Wage)	167,255	82,015	49 %	40,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,255	82,015	49 %	40,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,255	82,015	49 %	40,992
Reasons for over/under performance:	limited PHC funds thus affecting implementation of activities			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(01) completion of Martenity and walk ways ward at Ishongororo HC IV	(0) not done due to limited funds	()	(0)not done due to limited funds
No of healthcentres rehabilitated	(00) no funding allocated to rehabilitation of health units	(0) limited PHC DEV	()	(0)limited PHC DEV
Non Standard Outputs:	Pit latrine constructed at Kigunga HC II			
281504 Monitoring, Supervision & Appraisal of capital works	2,240	687	31 %	0
312101 Non-Residential Buildings	42,560	27,860	65 %	13,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,800	28,547	64 %	13,679
External Financing:	0	0	0 %	0
Total:	44,800	28,547	64 %	13,679
Reasons for over/under performance:	The department was not allocated funds to support development activities			
Output : 088182 Maternity Ward Construction and Rehabilitation				

Vote:558 Ibanda District

Quarter2

No of maternity wards constructed	(01) Completion of the maternity ward at Ishongororo HC IV and payment of rention	(1) plumbing and electrical wiring was done on the maternity building at Ishongororo HC IV	()	(1)plumbing and electrical wiring was done on the maternity building at Ishongororo HC IV
No of maternity wards rehabilitated	(0) Limited Funds	(0) limited funds	()	(0)limited funds
Non Standard Outputs:	payment of retention for Kanywambogo and Ishongororo Mortury			
312101 Non-Residential Buildings	35,740	6,691	19 %	6,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,740	6,691	19 %	6,691
External Financing:	0	0	0 %	0
Total:	35,740	6,691	19 %	6,691

Reasons for over/under performance: Limited Funds

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	(9806) 9806 IPD cases at NGO Hospital	(5076) A total of 5076 Clients were seen as In patients at NGO Hospital	()	(2392)2392 Clients were seen as In patients at NGO Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2335) 2335 Deliveries conducted at NGO Hopsital	(994) A total of 994 deliveries were conducted at NGO Hospital	()	(457)conducted 457 deliveries at NGO Hospital
Number of outpatients that visited the NGO hospital facility	(11554) 11554 cases seen at OPD at NGO Hospital	(7586) 3672 clients were attended to at OPD at NGO Hospital	()	(3672)3672 clients were attended to at OPD at NGO Hospital
Non Standard Outputs:	ditribution og Medicines and support supervision			na
263367 Sector Conditional Grant (Non-Wage)	109,093	54,547	50 %	27,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,093	54,547	50 %	27,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,093	54,547	50 %	27,273

Reasons for over/under performance: na

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:		Staff Salaries Paid On time Payment of salaries		paid salaries	
211101	General Staff Salaries	1,863,186	889,921	48 %	424,437
221007	Books, Periodicals & Newspapers	480	120	25 %	0
221008	Computer supplies and Information Technology (IT)	5,000	900	18 %	0
221009	Welfare and Entertainment	720	340	47 %	160
221011	Printing, Stationery, Photocopying and Binding	3,600	1,347	37 %	852
221012	Small Office Equipment	480	100	21 %	0
222001	Telecommunications	1,600	526	33 %	150
227001	Travel inland	8,120	3,660	45 %	1,667
Wage Rect:		1,863,186	889,921	48 %	424,437
Non Wage Rect:		20,000	6,993	35 %	2,829
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,883,186	896,915	48 %	427,267
Reasons for over/under performance:		na			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Technical Support to health units		conducted support supervision	
221002	Workshops and Seminars	1,465	0	0 %	0
227001	Travel inland	12,693	6,346	50 %	3,478
228002	Maintenance - Vehicles	3,000	910	30 %	343
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,158	7,256	42 %	3,821
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,158	7,256	42 %	3,821
Reasons for over/under performance:		na			
Total For Health : Wage Rect:		1,863,186	889,921	48 %	424,437
Non-Wage Reccurent:		315,506	151,811	48 %	75,550
GoU Dev:		80,540	35,237	44 %	20,369
Donor Dev:		191,418	199,360	104 %	199,360
Grand Total:		2,450,650	1,276,329	52.1 %	719,716

Vote:558 Ibanda District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	Payment of Salaries to Staff for Six Months			Payment of Salaries to Staff for three Months
211101 General Staff Salaries	5,278,870	2,488,354	47 %		1,251,749
Wage Rect:	5,278,870	2,488,354	47 %		1,251,749
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,278,870	2,488,354	47 %		1,251,749
Reasons for over/under performance:	Committed Staff				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to Primary Teachers	(804) Salaries Paid to Primary School Teachers		(804)Salaries paid to primary school teachers	(804)Salaries Paid to Primary School Teachers
No. of qualified primary teachers	(804) Salaries paid to 804 Primary teachers	(804) Salaries Paid to Qualified Primary school teachers		(804)Salaries paid to qualified primary teachers	(804)Salaries Paid to Qualified Primary school teachers
No. of pupils enrolled in UPE	(40000) 40000 pupils enrolled in UPE Schools	(40000) Pupils enrolled in UPE Schools		(40000)Pupils enrolled in UPE Schools	(40000)Pupils enrolled in UPE Schools
No. of student drop-outs	(30) 30 Pupils are expected to drop out	(20) Pupils dropped out		(30)Pupils are expected to drop out	(10)Pupils dropped out
No. of Students passing in grade one	(500) Mock exams conducted,schools monitored and supervised	(500) Mock exams conducted,Monitore d and Supervised Schools		(500)Mock exams conducted,Monitore d schools	(500)Mock exams conducted,Monitore d and Supervised Schools
No. of pupils sitting PLE	(33000) Pupils registered for PLE	(33000) Pupils registered for PLE		(33000)Pupils registered for PLE	(33000)Pupils registered for PLE
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	519,492	173,164	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	519,492	173,164	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	519,492	173,164	33 %		0
Reasons for over/under performance:	Lack of enough Fuel to Monitor and Supervise Primary Schools				

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
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	() Classrooms constructed in UPE Schools	() Class rooms Constructed in UPE Schools (Mushunga,Rwomuh oro and Construction of 5 stance Latrine at Rwenkuba Primary School	()		()Class rooms Constructed in UPE Schools (Mushunga,Rwomuh oro and Construction of 5 stance Latrine at Rwenkuba Primary School
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	Class room Constructed		Classroom constructed	Classroom Constructed
312101 Non-Residential Buildings	1,306,196	533,776	41 %		371,934
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,306,196	533,776	41 %		371,934
External Financing:	0	0	0 %		0
Total:	1,306,196	533,776	41 %		371,934
Reasons for over/under performance: Delay in the Procurement Process,Bad weather especially heavy and unexpected rains					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid	Payment of Salaries to Secondary School teachers for Six Months			Payment of Salaries to Secondary School teachers for three Months
211101 General Staff Salaries	1,742,175	637,728	37 %		360,881
Wage Rect:	1,742,175	637,728	37 %		360,881
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,742,175	637,728	37 %		360,881
Reasons for over/under performance: Committed Staff and Prompt release of Funds					
Lower Local Services					
Output : 078251 Secondary Capitapion(USE)(LLS)					
No. of students enrolled in USE	(3200) 3200 students enrolled for USE	(3200) Students enrolled for USE		(3200)Students enrolled for USE	(3200)Students enrolled for USE
No. of teaching and non teaching staff paid	(150) 150 Teaching and non teaching staff paid	(150) Teaching and non teaching Staff Paid		(150)Teaching and non teaching staff paid	(150)Teaching and non teaching Staff Paid

Vote:558 Ibanda District**Quarter2**

No. of students passing O level	(400) Exams conducted	(400) Exams Conducted	(400)Exams conducted	(400)Exams Conducted
No. of students sitting O level	(500) Exams conducted	(500) Exams Conducted	(500)Exams conducted	(500)Exams Conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	548,907	176,149	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	548,907	176,149	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	548,907	176,149	32 %	0
Reasons for over/under performance: Committed and competent Staff				

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

No. Of tertiary education Instructors paid salaries	(39) salaries paid	(39) Salaries paid to instructors for Six Months	()	(39)Salaries paid to instructors for three Months
No. of students in tertiary education	(39) Salaries paid to tertiary instructors	(39) Salaries paid to instructors	()	(39)Salaries paid to instructors
Non Standard Outputs:	salaries paid	Payment of Salaries		Payment of Salaries
211101 General Staff Salaries	539,438	0	0 %	0
Wage Rect:	539,438	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	539,438	0	0 %	0
Reasons for over/under performance: Prompt release of wage funds				

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

N/A				
Non Standard Outputs:	Tertiary teachers coordinated	Planned for the Next quarter		Planned for the Next quarter
263367 Sector Conditional Grant (Non-Wage)	108,937	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,937	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,937	0	0 %	0
Reasons for over/under performance: Prompt release of funds				

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:558 Ibanda District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Primary and Secondary schools monitored and supervised	Primary and Secondary Schools Monitored and supervised		Primary and secondary schools monitored	Primary and Secondary Schools Monitored and supervised
211101 General Staff Salaries	62,274	19,045	31 %		8,864
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	42,395	9,572	23 %		2,164
228002 Maintenance - Vehicles	6,917	300	4 %		300
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	62,274	19,045	31 %		8,864
Non Wage Rect:	54,313	9,872	18 %		2,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,587	28,917	25 %		11,328
Reasons for over/under performance: Hard to reach areas during Monitoring especially during rainy season					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities coordinated	Scheduled for third quarter		Sports activities coordinated	Scheduled for third quarter
221009 Welfare and Entertainment	3,500	0	0 %		0
227001 Travel inland	11,000	1,574	14 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	1,574	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,500	1,574	11 %		0
Reasons for over/under performance: Scheduled for third quarter					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Schools monitored and supervised	Carrying out Monitoring and Supervision of Schools		Schools monitored and supervised	Carrying out Monitoring and Supervision of Schools
221009 Welfare and Entertainment	5,095	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %		0

Vote:558 Ibanda District**Quarter2**

222001 Telecommunications	500	0	0 %	0
227001 Travel inland	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,595	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,595	0	0 %	0
Reasons for over/under performance:		Bad weather especially unexpected heavy rains		
<i>Total For Education : Wage Rect:</i>	<i>7,622,758</i>	<i>3,145,127</i>	<i>41 %</i>	<i>1,621,495</i>
<i>Non-Wage Reccurent:</i>	<i>1,293,743</i>	<i>360,759</i>	<i>28 %</i>	<i>2,464</i>
<i>GoU Dev:</i>	<i>1,306,196</i>	<i>533,776</i>	<i>41 %</i>	<i>371,934</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,222,696</i>	<i>4,039,662</i>	<i>39.5 %</i>	<i>1,995,893</i>

Vote:558 Ibanda District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community roads maintained	195.3Kms of Community access roads were maintained manually leading to 100% achievement, 19.2km were achieved by routine mechanized cumulatively mechanized and Two bottle necks were done on the following roads ie kanyambogo-irimya-Kamwenge Boader and Rwomohoro-Kihani Road.		Community roads maintained	195.3Kms of Community access roads were maintained manually leading to 100% achievement, 12.2km were achieved by routine mechanized and Two bottle necks were done on the following roads ie kanyambogo-irimya-Kamwenge Boader and Rwomohoro-Kihani Road.
228001 Maintenance - Civil	290,810	42,857	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,810	42,857	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,810	42,857	15 %		0
Reasons for over/under performance: The under performance was to late release of funds that affected quarterly targets.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	13 road equipment and vehicle maintained	Six district roads equipment's, one motor cycle were maintained under force Account Strategy and they are in good condition.			Six district roads equipment's, one motor cycle were maintained under force Account Strategy and they are in good condition.
228003 Maintenance – Machinery, Equipment & Furniture	42,475	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,475	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,475	0	0 %		0
Reasons for over/under performance: Under performance was due to inadequate budgets and budgets cuts.					

Vote:558 Ibanda District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 Months salaries for workers paid,road works supervised,quarterly progress reports submitted,road committees meetings held	District office is in operation(Staff Salaries for quarter were paid,One Quarterly department meeting held as required.)		salaries for workers paid	District office is in operation(Staff Salaries for quarter were paid,One Quarterly department meeting held as required.)
211101 General Staff Salaries	80,328	12,591	16 %		12,591
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	13,205	3,958	30 %		0
Wage Rect:	80,328	12,591	16 %		12,591
Non Wage Rect:	15,705	3,958	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,033	16,549	17 %		12,591
Reasons for over/under performance: Under performance was due to inadequate budget for the department.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() 65.3Kms of community access roads to be maintained	() 65.3kms of Community were maintained mechanically.		()	()65.3kms of Community were maintained mechanically.
Non Standard Outputs:	65.3Kms of community access roads to be maintained	N/A			N/A
263104 Transfers to other govt. units (Current)	118,649	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	118,649	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	118,649	0	0 %		0
Reasons for over/under performance: N/A					
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	() urban roads maintained	()		()	()N/A.

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	Length in Km of urban roads maintained	152.8 Km of routine manual were maintained for Ishongororo T/C 71Kms,Igorora TC 23Kms,Rushango TC 51Kms and Rwenkobwa TC 14.8Kms however kms were maintained	152.8 Km of routine manual were maintained for Ishongororo T/C 71Kms,Igorora TC 23Kms,Rushango TC 51Kms and Rwenkobwa TC 14.8Kms however kms were maintained	
263204 Transfers to other govt. units (Capital)	420,220	107,887	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,220	107,887	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,220	107,887	26 %	0
Reasons for over/under performance:		Under performance was budget cuts and late release of funds.		
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District buildings maintained,compound maintained and cleaned	N/A	N/A	
228002 Maintenance - Vehicles	10,675	2,660	25 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,675	2,660	25 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,675	2,660	25 %	280
Reasons for over/under performance:		N/A		
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District vehicles maintained	5 districts vehicles (Districts headquarters and Ishongororo HC IV) were maintained.	5 districts vehicles (Districts headquarters and Ishongororo HC IV) were maintained.	
224004 Cleaning and Sanitation	9,000	2,240	25 %	2,240
228001 Maintenance - Civil	5,000	1,140	23 %	80

Vote:558 Ibanda District

Quarter2

228002 Maintenance - Vehicles	5,000	2,279	46 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	5,659	30 %	4,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	5,659	30 %	4,050
Reasons for over/under performance: N/A.				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical installations maintained	Electrical installations and repairs at the district headquarters and health offices.		Electrical installations and repairs at the district headquarters and health offices.
228002 Maintenance - Vehicles	4,443	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,443	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,443	0	0 %	0
Reasons for over/under performance: N/A.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,328</i>	<i>12,591</i>	<i>16 %</i>	<i>12,591</i>
<i>Non-Wage Reccurent:</i>	<i>921,977</i>	<i>163,021</i>	<i>18 %</i>	<i>4,330</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,002,305</i>	<i>175,612</i>	<i>17.5 %</i>	<i>16,921</i>

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	A sector vehicle and motorcycle maintained. office activities coordinated stationery procured and staff salaries paid for six months.		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries 	A sector vehicle and motorcycle maintained. office activities coordinated stationery procured and staff salaries paid for three months.
211101 General Staff Salaries	70,940	14,935	21 %		7,949
227001 Travel inland	6,411	3,087	48 %		2,422
Wage Rect:	70,940	14,935	21 %		7,949
Non Wage Rect:	6,411	3,087	48 %		2,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,351	18,022	23 %		10,371
Reasons for over/under performance: Over performance was due to the expenses made on the old sector vehicle whose cost was high.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) supervision visits during and inspection visits after construction shall be carried out in Ishongororo, Rukiri and Kicuzi sub counties.	(10) Supervision visits carried out on works executed for the latrine facility in Nyarukika, kashozi on the tap stand construction and kogabi on the pipeline construction.		(5)supervision visits during and inspection visits after construction shall be carried out in Ishongororo, Rukiri and Kicuzi sub counties.	(6)Supervision visits carried out on works executed for the latrine facility in Nyarukika, kashozi on the tapstand construction and kogabi on the pipeline construction.
No. of water points tested for quality	(36) water point sources including old and new water sources.	(36) water points analysed in Ishongororo, Kikyenkye, Kijongo, Kicuzi and Nyamarebe s/cs		()	(0)achieved in qtr 1

Vote:558 Ibanda District

Quarter2

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 implementations shall be.	(2) Two quarterly coordination meetings held	(1)One District Coordination committee meeting shall be held @	(1)a quarterly coordination committee meeting held on 09th January, 2020
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(2) Two notices displayed for 1st and 2nd quarters	(1)Mandatory Notices of release and expenditure shall be displayed	(1)second quarter expenditures displayed on the notice board
No. of sources tested for water quality	(4) Water sources shall be analyzed in all sub counties.	(4) Water sources analysed include those implimented by Living water international uganda in Rukiri and Nyamarebe	()	(0)Not planned
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	500	50	10 %	50
221011 Printing, Stationery, Photocopying and Binding	800	197	25 %	197
227001 Travel inland	12,301	6,144	50 %	4,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,601	6,391	47 %	4,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,601	6,391	47 %	4,973
Reasons for over/under performance:	The over performance was due to many supervision visits which are always done in second quarter on projects whose contracts were awarded			
Output : 098103 Support for O&M of district water and sanitation				
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Hand pump mechanics shall be trained to activate the Association for sustained functionality	(8) Members from Rukiri, Nyamarebe,and Kijongo were trained on preventive maintenance of gfs, and hund pumps	()	(10)Members from Rukiri, Nyamarebe,and Kijongo were trained on preventive maintenance of Gfs, and hund pumps
Non Standard Outputs:	50 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened	30 visits made to sensitize the existing structures on post operation and maintenance of water and sanitation facilities	10 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened	20 visits made to sensitize the existing structures on post operation and maintenance of water and sanitation facilities
	Base line survey for new water projects			

Vote:558 Ibanda District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	4,294	1,516	35 %	1,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,594	1,516	33 %	1,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,594	1,516	33 %	1,046
Reasons for over/under performance:	None			
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	(6) 4 launching campaigns for sanitation home improvement and 2 Sub county advocacy meetings held in Rukiri, and Kijongo	()	(2)Sub county advocacy meetings held in Rukiri, and Kijongo
No. of water user committees formed.	(10) WSCs shall be sensitized and formed in Kashozi - Ishongororo	(15) Communities sensitized and committees formed in Ishongororo, Kijongo and Rukiri sub counties.	()	(5)5 extra committees formed in Ishongororo on Kashozi piped system
No. of Water User Committee members trained	(100) at least 100 members shall be trained in their roles and responsibilities in	(105) 105 members of the WSC trained on their roles and responsibilities in maintenance of water facilities.	()	(105)105 members of the WSC trained on their roles and responsibilities in maintenance of water facilities.
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) members in private sector including scheme attendants and hand pump mechanics were trained	()	(8)members in private sector including scheme attendants and hand pump mechanics were trained
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	(2) 2 quarterly extension staff meetings held and a District Level Advocacy held in December, 2019	()	(1)a quarterly extension staff meeting held
Non Standard Outputs:	Water policies streamlined.			
227001 Travel inland	5,374	2,321	43 %	1,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,374	2,321	43 %	1,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,374	2,321	43 %	1,776
Reasons for over/under performance:	The slight over performance was due to shifting of the annual multisectoral monitoring of projects to second quarter from third quarter.			

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
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a public latrine in Rukiri s/c	(1) Construction of a public latrine in Rukiri s/c			
Non Standard Outputs:	Construction of a public latrine in Rukiri s/c				
312101 Non-Residential Buildings	38,800	1,710	4 %		1,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,800	1,710	4 %		1,435
External Financing:	0	0	0 %		0
Total:	38,800	1,710	4 %		1,435
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of Kogabi gfs, construction of Kashozi mini solar piped system, Siting and Supervision during drilling of the production well, Drilling of a production well in Kijongo, design of piped water system in Kijongo.	(3) Works have been executed on Kogabi gfs for the pipeline, Kashozi system for the tap stands and a lined latrine in Rukiri s/c	(1)		(2)Works have been executed on Kogabi gfs for the pipeline, Kashozi system for the tapstands and a lined latrine in Rukiri s/c
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) N/A	(0) N/A	(1)		(0)N/A
Non Standard Outputs:	Improvement of sanitation and hygiene using CLTS approach in Keihangara and Kijongo sub counties.				
281502 Feasibility Studies for Capital Works	21,000	9,927	47 %		2,927
281504 Monitoring, Supervision & Appraisal of capital works	29,802	12,652	42 %		6,074

Vote:558 Ibanda District

Quarter2

312104 Other Structures	427,958	199,172	47 %	56,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	478,760	221,751	46 %	65,523
External Financing:	0	0	0 %	0
Total:	478,760	221,751	46 %	65,523
Reasons for over/under performance:	All works executed were not yet complete to effect the respective payments, thus under performance			
<i>Total For Water : Wage Rect:</i>	<i>70,940</i>	<i>14,935</i>	<i>21 %</i>	<i>7,949</i>
<i>Non-Wage Reccurent:</i>	<i>29,980</i>	<i>13,315</i>	<i>44 %</i>	<i>10,217</i>
<i>GoU Dev:</i>	<i>517,560</i>	<i>223,461</i>	<i>43 %</i>	<i>66,958</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>618,480</i>	<i>251,711</i>	<i>40.7 %</i>	<i>85,124</i>

Vote:558 Ibanda District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism activities coordinated	not done		Tourism activities coordinated	not done
227001 Travel inland	85	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85	0	0 %		0
Reasons for over/under performance: Planned for third quarter					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) 50Ha of trees planted on government and private land in sub counties	(82) 82ha of trees planted on government and private land district wide.		(12.5)Ha of trees planted on government and private land in sub counties	(0)No trees planted
Number of people (Men and Women) participating in tree planting days	(50) Men and women mobilized to participate in tree planting	(30) 30 men and women participated in tree planting.		(12.5)Men and women mobilized to participate in tree planting	(0)The activity was not done
Non Standard Outputs:	N/a	30 men and women participated in tree planting.		Men and women mobilized to participate in tree planting	not done
211101 General Staff Salaries	214,624	61,782	29 %		33,690
227001 Travel inland	2,000	414	21 %		0
Wage Rect:	214,624	61,782	29 %		33,690
Non Wage Rect:	2,000	414	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,624	62,196	29 %		33,690
Reasons for over/under performance: No funds allocated for the activity					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration done	(0) Not planned		(0)N/A	(0)Not planned
No. of community members trained (Men and Women) in forestry management	(15) Community members trained in forestry management.	(10) 10 community members trained in forestry management		(3)Community members trained in forestry management.	(10)10 community members trained in forestry management

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	350	17 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	350	17 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	350	17 %	350
Reasons for over/under performance:	More community members turned up for the training since it was done at a village level			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance inspections undertaken.	(1) 1 monitoring and compliance inspection trip undertaken.	(1)Monitoring and compliance inspections undertaken.	(1)1 monitoring and compliance inspection trip undertaken.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,002	251	25 %	251
227001 Travel inland	4,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,041	251	5 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,041	251	5 %	251
Reasons for over/under performance:	No challenge			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) 1 Water management committee formulated	(25) 25 community members trained in wetland management	(0)N/A	(25)25 community members trained in wetland management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	175	25 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	175	25 %	175
Reasons for over/under performance:	No challenge			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans developed in Subcounties	(3) 3 wetland action plans developed in Keihangara, Nyabuhikye and Kicuzi sub counties	(0)N/A	(1)1 Wetland action plan developed in Nyabuhikye sub county
Area (Ha) of Wetlands demarcated and restored	(2) wetland action plans developed in Subcounties	(0) Not done	(0)N/A	(0)not planned

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:		wetland action plans developed in Subcounties		N/A		wetland action plans developed in Subcounties		N/A	
227001	Travel inland	915	364	40 %				249	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	915	364	40 %				249	
	Gou Dev:	0	0	0 %				0	
	External Financing:	0	0	0 %				0	
	Total:	915	364	40 %				249	
Reasons for over/under performance:		No challenge							
Output : 098308 Stakeholder Environmental Training and Sensitisation									
No. of community women and men trained in ENR monitoring		(40) 40 community women and men trained in ENR monitoring	(10) 10 community women and men trained in ENR monitoring			(10)community women and men trained in ENR monitoring	(10)10 community women and men trained in ENR monitoring		
Non Standard Outputs:		N/A	N/A			N/A	N/A		
227001	Travel inland	582	260	45 %				260	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	582	260	45 %				260	
	Gou Dev:	0	0	0 %				0	
	External Financing:	0	0	0 %				0	
	Total:	582	260	45 %				260	
Reasons for over/under performance:		No challenge							
Output : 098309 Monitoring and Evaluation of Environmental Compliance									
No. of monitoring and compliance surveys undertaken		(4) 4 monitoring and compliance surveys undertaken	(2) 2 monitoring and environmental compliance trip undertake district wide.			(1)monitoring and compliance surveys undertaken	(1)1 monitoring and environmental compliance trip undertake district wide.		
Non Standard Outputs:		N/A	N/A			N/A	N/A		
227001	Travel inland	1,000	500	50 %				316	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	1,000	500	50 %				316	
	Gou Dev:	0	0	0 %				0	
	External Financing:	0	0	0 %				0	
	Total:	1,000	500	50 %				316	
Reasons for over/under performance:		No challenge							
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)									
No. of new land disputes settled within FY		() 5 land disputes settled and land titles processed	(0) The activity will be done in third quarter			()	(0)Not planned		
Non Standard Outputs:		N/A	The activity will be done in third quarter			Handling of land disputes land titling sensitization meetings carried out	The activity will be done in third quarter		
227001	Travel inland	5,000	0	0 %				0	

Vote:558 Ibanda District

Quarter2

Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	5,000	0	0 %	0	
Reasons for over/under performance:		The activity will be done in third quarter			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Physical planning Act implemented	2 rural growth centers inspected in Nyarukika and Kyengando trading centers	Physical planning Act implemented	The activity was not done	
227001 Travel inland	2,400	539	22 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,400	539	22 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,400	539	22 %	0	
Reasons for over/under performance:		No allocation of funds			
Total For Natural Resources : Wage Rect:		214,624	61,782	29 %	33,690
Non-Wage Reccurent:		19,723	2,852	14 %	1,600
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		234,347	64,634	27.6 %	35,290

Vote:558 Ibanda District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	(151) 151 adult learners enrolled in literacy classes for training in reading, numeracy and writing. Departmental staff meeting held at the district headquarters.		(40)adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	(100)102 adult learners enrolled in literacy classes for training in reading, numeracy and writing. Departmental staff meeting held at the district headquarters.
Non Standard Outputs:	N/A	151 adult learners enrolled for literacy classes. 2 staff meetings conducted during the quarter.		adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	Adult learners were enrolled for literacy classes. Staff meeting was conducted during the quarter.
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
External Financing:	0	0	0 %		0
Total:	991	494	50 %		247
Reasons for over/under performance: Release of sector conditional grant.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues considered in the planning process	2 gender awareness creation events have been conducted since the beginning of the financial year.		Gender issues considered in the planning process	Gender and equity issues were integrated into the development planning process through meetings
227001 Travel inland	788	394	50 %		197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	788	394	50 %		197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788	394	50 %		197
Reasons for over/under performance: Timely release of sector conditional grant.					
Output : 108108 Children and Youth Services					

Vote:558 Ibanda District

Quarter2

No. of children cases (Juveniles) handled and settled	(16) Resettlement of children to their homes Transfer of Juvenile to remand homes	(110) 110 children cases have been managed since the beginning of the financial year.	()	(38)38 children cases were managed and closed during the quarter.
Non Standard Outputs:	Resettlement of children to their homes Transfer of Juvenile to remand homes	N/A		N/A
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	760	0	0 %	0
227001 Travel inland	16,020	838	5 %	410
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,960	838	3 %	410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,960	838	3 %	410
Reasons for over/under performance:	NA			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council executive committee supported to implement mandated activities in the district.	(1) 1 Youth Council Executive Committee is being supported to implement activities as planned.	(1)District Youth Council executive committee	(1)District Youth Council Executive Committee was supported to attend the National Youth Council meeting.
Non Standard Outputs:	International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs.	International Youth Day was attended in August 2010. Financed YLP projects were monitored and supervised.	International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs.	Financed youth livelihood programme projects were monitored during the quarter.
221002 Workshops and Seminars	1,000	0	0 %	0

Vote:558 Ibanda District

Quarter2

227001 Travel inland	2,832	533	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	533	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	533	14 %	0
Reasons for over/under performance: Lack of YLP operation funds is limiting the implementation of all the desired activities.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) Assistive devices procured for 5 PWDs from the district.	(0) Purchase and distribution of assistive devices for PWDs will be done in quarter 4 after accumulating the expected funds.	(1) Assistive devices procured for 5 PWDs from the district.	(0) Purchase and distribution of assistive devices for PWDs is scheduled for quarter 4
Non Standard Outputs:	1 PWD Special Grant Management Meeting held at the district headquarters. 1 PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.	1 PWD was supported special grant funds to implement income generating activities. Chairperson Older Persons Executive Committee was supported to attend the Older Person Day at the National Level. 2 PWD Council Councilors and Chairperson PWD Executive Committee were supported to attend the Disability Day on 3rd December, 2020	PWD Special Grant Management Meeting held at the district headquarters. PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.	PWD special grant funds will be provided to successful groups during quarter 3. Chairperson Older Persons Executive Committee was supported to attend the Older Person Day at the National Level. 2 PWD Council Councilors and Chairperson PWD Executive Committee were supported to attend the Disability Day on 3rd December, 2020
221002 Workshops and Seminars	1,093	345	32 %	345
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	3,000	1,490	50 %	780
282101 Donations	3,000	740	25 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	2,575	33 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	2,575	33 %	1,865
Reasons for over/under performance: Limited funding hampered the implementation of all the desired activities.				
Output : 108112 Work based inspections				

Vote:558 Ibanda District

Quarter2

N/A					
Non Standard Outputs:	Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders.	12 labour disputes have been managed since the beginning of the financial year. 18 workplaces have been inspected since July, 2019.		Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders	Work place inspection was done by the Labour Officer in Rukiri Sub-county. Labour dispute arbitration meetings were conducted by the Labour Officer during the quarter.
227001 Travel inland		1,500	688	46 %	448
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	688	46 %	448
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	688	46 %	448
Reasons for over/under performance:		Limited funds to implement all the planned activities.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) District women council supported to executive committee meetings and other mandated activities in the district.	(1) 1 District Women Council Executive Committee was supported to conduct executive committee meetings at the district head quarters during the financial year.		(1) District women council supported to executive committee meetings and other mandated activities in the district.	(1) 1 District Women Council Executive Committee was supported to conduct executive committee meetings at the district head quarters.
Non Standard Outputs:	International Women's Day attended at the national level. Mobilization and sensitization of women on government programmes done in LLGs. Skills enhancement trainings for the women done with in the district. Financed women projects monitored and supervised in LLGs.	18 women projects funded to a tune of Shs.146,706,000= 34 women projects from all LLGs generated during the financial year. 17 women projects approved and endorsed for funding by DTPC and DEC.		N/A	18 women projects were funded to a tune of Shs.146,706,000= 34 women projects from all LLGs were generated during the quarter. 17 women projects were approved and endorsed for funding by DTPC and DEC during the quarter.
221002 Workshops and Seminars		1,000	250	25 %	0

Vote:558 Ibanda District

Quarter2

227001 Travel inland	2,832	1,268	45 %	572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	1,518	40 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	1,518	40 %	572

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

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:		Financial and technical support offered to Ibanda Babies Home.	Financial and technical support offered to Ibanda Babies Home.		
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
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid to 19 sector staff at the headquarters and in LLGs. Department operations coordinated with in and outside the district. Coordination and consultative visits with Ministries, Agencies and Departments made. Documents and concepts delivered within and outside the district. Study tours and placements made in outside the district. Radio talk shows conducted and presenters facilitated, Water dispenser and refreshments for staff provided to sector staff, Small office equipment provided, Sector offices cleaned and fumigated.	19 staff have been paid salaries during the quarter.	Staff salaries paid to 19 sector staff at the headquarters and in LLGs.	Salaries were paid to the sector staff during the quarter.
-----------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------	-------------------------------------------------------------------------	------------------------------------------------------------

Vote:558 Ibanda District

Quarter2

211101 General Staff Salaries	148,133	52,816	36 %	28,660
221011 Printing, Stationery, Photocopying and Binding	442	110	25 %	110
227001 Travel inland	3,600	1,639	46 %	740
Wage Rect:	148,133	52,816	36 %	28,660
Non Wage Rect:	4,042	1,749	43 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,175	54,565	36 %	29,510

Reasons for over/under performance: Provision for sufficient wage to the sector during the quarter.

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

N/A

Non Standard Outputs:	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	Shs.3,343,763 has been transferred to 12 CDOs in LLGs since the beginning of the financial year.	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	Transferred Shs.1,599,191 as sector conditional grant to 12 Community Development Officers (CDOs) in LLGs.
263104 Transfers to other govt. units (Current)	6,978	3,344	48 %	1,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,978	3,344	48 %	1,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,978	3,344	48 %	1,599

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>148,133</i>	<i>52,816</i>	<i>36 %</i>	<i>28,660</i>
<i>Non-Wage Reccurent:</i>	<i>57,115</i>	<i>12,132</i>	<i>21 %</i>	<i>6,188</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>205,248</i>	<i>64,948</i>	<i>31.6 %</i>	<i>34,849</i>

Vote:558 Ibanda District

Quarter2

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:	Budget Performance reports Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid Performance Contract,Annual work plan prepared and submitted to ministry of Finance,planning and economic development	Preparation of quarterly budget Performance reports for quarter one and two 2019/2020,Payment of Staff Salaries for six months,Preparation and Submission of Budget Frame work Paper for the Financial year 2020/2021 to the Ministry of Finance,Planning and Economic Development		Quarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid	Preparation of quarterly budget Performance report for quarter two 2019/2020,Payment of Staff Salaries for three months,Preparation and Submission of Budget Frame work Paper for the Financial year 2020/2021 to the Ministry of Finance,Planning and Economic Development
211101 General Staff Salaries	46,500	5,538	12 %		3,041
221011 Printing, Stationery, Photocopying and Binding	1,600	783	49 %		433
222001 Telecommunications	1,760	770	44 %		400
227001 Travel inland	7,913	4,357	55 %		2,387
Wage Rect:	46,500	5,538	12 %		3,041
Non Wage Rect:	11,273	5,910	52 %		3,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,773	11,447	20 %		6,261
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, Monthly staff returns prepared and submitted to CAO's office	(2) Two technical staff in the district planning Office,Monthly staff returns prepared and submitted to CAOs Office		(3)Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO's office	(2)Two technical staff in the district planning Office,Monthly staff returns prepared and submitted to CAOs Office
No of Minutes of TPC meetings	(12) District Technical Planning Committee meetings held at the District Headquarters Monthly	(6) District Technical Planning Committee Meetings held at the District Head quarters		(3)District Technical Planning Committee meetings held at the District Headquarters Monthly	(3)District Technical Planning Committee Meetings held at the District Head quarters

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:		TPC meetings held	6 TPCs Meetings held at the District head quarters	N/A	3 TPCs Meetings held at the District head quarters
221009	Welfare and Entertainment	4,800	1,015	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,800	1,015	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,800	1,015	21 %	0
Reasons for over/under performance:		Lack of enough Stationery			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Prepared and submitted statistical abstract to UBOS	Collecting and analyzing data	Prepared and submitted statistical abstract to UBOS	Scheduled for the next quarter
227001	Travel inland	3,000	697	23 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	697	23 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	697	23 %	0
Reasons for over/under performance:		Lack of data collection instruments			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Population status report prepared and submitted to NPC	Population Status report prepared and Submitted to NPC	Population status report prepared and submitted to NPC	Scheduled for third quarter
227001	Travel inland	3,000	750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	0
Reasons for over/under performance:		Scheduled for third quarter			
Output : 138306 Development Planning					
N/A					

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:		Budget conference prepared and held at the District,District Development Plan III prepared and submitted to national planning Authority,Lower Local Governments mentored in Development Planning.	Prepared and held budget Conference,Lower Local Governments Mentored in development Planning	Budget conference prepared and held at the District,District Development Plan III prepared and submitted to national planning Authority,Lower Local Governments mentored in Development Planning.	Prepared and held budget Conference,Lower Local Governments Mentored in development Planning
221002	Workshops and Seminars	6,000	3,000	50 %	2,250
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001	Telecommunications	1,000	500	50 %	250
227001	Travel inland	2,000	1,000	50 %	510
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,000	50 %	3,260
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,000	50 %	3,260
Reasons for over/under performance:		Competent team			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Computers repaired and Internet costs serviced	Scheduled for the next quarter	Computers repaired and Internet costs serviced	Scheduled for the next quarter
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		Scheduled for the next quarter			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Mock assessment conducted in Health centres and Primary schools	Carrying out Mock Assessment	Mock assessment conducted in Health centres and Primary schools	Carrying out Mock Assessment
227001	Travel inland	2,140	1,070	50 %	535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,140	1,070	50 %	535
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,140	1,070	50 %	535

Vote:558 Ibanda District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Competent and Committed team					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Government programmes monitored and supervised				
Non Standard Outputs:	Government programmes monitored and supervised				
227001 Travel inland	12,942	330	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,152	330	5 %		0
Gou Dev:	6,790	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,942	330	3 %		0
Reasons for over/under performance: The department lacks a motor vehicle to do Monitoring of Government Programmes					
Total For Planning : Wage Rect:	46,500	5,538	12 %		3,041
Non-Wage Reccurent:	40,866	14,772	36 %		7,015
GoU Dev:	6,790	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	94,155	20,309	21.6 %		10,056

Vote:558 Ibanda District

Quarter2

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:	Staff salaries paid. Internal Audit reports prepared.	Salaries for 6 months were paid, 10 departments were audited, 6 health units were audited, 6 Secondary Schools were audited, 5 Sub Counties were audited and 2 quarterly internal audit reports were prepared and submitted.		Salaries paid for 3 three months. 4 Departments, 5 Sub Counties, 6 Secondary Schools and then 1 Quarterly Internal Audit prepared and submitted.	Salaries were paid for 3 months, 5 sub counties were audited, 6 secondary schools were audited, 4 departments were audited and 1 Quarterly audit report prepared and submitted.
211101 General Staff Salaries	40,256	11,735	29 %		5,484
221002 Workshops and Seminars	440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	20	7 %		20
224005 Uniforms, Beddings and Protective Gear	240	0	0 %		0
227001 Travel inland	3,660	853	23 %		550
228003 Maintenance – Machinery, Equipment & Furniture	744	180	24 %		180
Wage Rect:	40,256	11,735	29 %		5,484
Non Wage Rect:	5,984	1,053	18 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,240	12,788	28 %		6,234
Reasons for over/under performance:	The department does not have a motor vehicle and this has greatly affected movement to the field, hence a limited scope compared to is planned to be covered.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(1) 2 Quarterly Internal audit reports prepared and submitted at District Headquarters.		(1)1 Quarterly Internal Audit report prepared and submitted at District Headquarters. 1 Quarterly Internal Audit prepared and submitted.	(1)1 Quarterly Internal audit report has been prepared and submitted at District Headquarters.

Vote:558 Ibanda District

Quarter2

Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly internal Audit reports prepared and submitted.	(1) Second quarter internal audit report and submitted.	(2020-01-31)Second quarter report prepared and submitted.	(2020-01-31)Second quarter Internal audit report prepared and submitted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	240	50	21 %	50
227001 Travel inland	17,964	4,333	24 %	2,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,204	4,383	24 %	2,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,204	4,383	24 %	2,423
Reasons for over/under performance:	The department does not have a motor vehicle and this has greatly affected movement to the field, hence a limited scope compared to is planned to be covered.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,256</i>	<i>11,735</i>	<i>29 %</i>	<i>5,484</i>
<i>Non-Wage Reccurent:</i>	<i>24,187</i>	<i>5,436</i>	<i>22 %</i>	<i>3,173</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>64,443</i>	<i>17,171</i>	<i>26.6 %</i>	<i>8,657</i>

Vote:558 Ibanda District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) 8 Radio talk shows conducted on iraka radio station in ibanda	(4) 4 Radio Talk Shows conducted on Eiraka Radio Station in Ibanda on Trade development and promotion Tourism and Co-operatives	()		(2)Two Radio talk show conducted on trade development and promotion on Eiraka Radio Station in Ibanda
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade community sensitization in ibanda district	(4) 4 trade sensitization meetings carried out in selected Lower Local Governments District wide	()		(2)Two Trade sensitization meetings on coffee pricing and standards conducted with Bwenda Coffee Growers and Kicuzi Coffee Farmers Co-operative Societies
No of businesses inspected for compliance to the law	(12) 12 Business premises inspected and supported	(6) Six Business Premises monitored and inspected for compliance to relevant trade laws	()		(3)Three Business premises inspected and monitored in Kikyenyke and Keihangara Trading Centers for Compliance
No of businesses issued with trade licenses	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	Radio talk shows held	Trade Development services promoted		Trade development services promoted	Trade Development services promoted
211101 General Staff Salaries	25,000	4,464	18 %		4,464
221002 Workshops and Seminars	805	187	23 %		0
227001 Travel inland	3,540	1,330	38 %		541
Wage Rect:	25,000	4,464	18 %		4,464
Non Wage Rect:	4,345	1,517	35 %		541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,345	5,981	20 %		5,005
Reasons for over/under performance: low staff levels-all Town Councils have no Commercial Officers					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Community sensitized enterprise development and management	(2) Two Radio Talk Show organised and participated in at Eiraka Radio-Uganda	()		(1)One Radio Talk Show on Maize Value Addition Participated in at Eiraka Radio in Ibanda

Vote:558 Ibanda District

Quarter2

No of businesses assisted in business registration process	(4) 4 businesses registered	(2) Two Enterprise of banana Growers Group assisted in business registration process	()	(1)One Enterprise of banana Growers Group assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Enterprises development services			
Non Standard Outputs:	Groups mobilized	Enterprise Development and Promotional Services promoted.	Trade development services promoted	Enterprise Development and Promotional Services promoted
227001 Travel inland	705	318	45 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	318	45 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	318	45 %	318
Reasons for over/under performance:	low staffing levels at Sub County/Town Council levels			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 Cooperatives societies supervised and guided	(4) 4 Co-operative Groups Supervised	()	(2)Two Co-operatives of Rukiri-Rural SACCOs and Nyarukiika SACCO monitored and supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and registered	(2) Two Co-operatives mobilized for registration	()	(1)One Co-operative Group mobilized for registration and that is Ibanda District Old Farmers
No. of cooperatives assisted in registration	(4) 4 cooperatives registered	(2) 2 Co-operatives assisted to register	()	(1)One Co-operative assisted to register and it is Muhangi Residents SACCO
Non Standard Outputs:	Cooperative audits conducted	Co-operative Mobilization and Outreach services done	Cooperatives mobilization and outreach services	Co-operative Mobilization and Outreach services done
227001 Travel inland	2,550	1,270	50 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,550	1,270	50 %	642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,550	1,270	50 %	642
Reasons for over/under performance:	No office Equipment such as computers, Printers for data collection and processing and safe custody			
Output : 068305 Tourism Promotional Services				

Vote:558 Ibanda District

Quarter2

No. of tourism promotion activities meanstreemed in district development plans	(2) Bi annual community sensitization on tourism conducted	(2) Two Bi Annual Sensitization Meetings conducted and catered for under the District Development Plan	()	(1)One bi-Annual Community Sensitization Meeting conducted and catered for under the District Development plan.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Annual registration of hospitality facilities conducted	(1) One Annual registration exercise of Hospitality Facilities done in Ibanda Municipality	()	(0)N/A
No. and name of new tourism sites identified	(1) identify tourist sites potentials	(1) Tourism site of Kasyoha Kitomi Forest Reserve Identified and mapped	()	(0)N/A
Non Standard Outputs:	Tourist sites mobilized and visited	Tourism activities developed and promoted	Tourism development services supported	Tourism activities developed and promoted
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,500	460	18 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	460	12 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	460	12 %	460
Reasons for over/under performance:	No Tourism Officer in the Department			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management and monitoring	Sector Management and monitoring carried out	Sector management and monitoring carried out	Sector Management and monitoring carried out
221011 Printing, Stationery, Photocopying and Binding	399	0	0 %	0
222001 Telecommunications	400	200	50 %	200
227001 Travel inland	1,600	760	48 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,399	960	40 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,399	960	40 %	600
Reasons for over/under performance:	low staffing levels-no Tourism Officer inadequate Office equipment such as Computers			
Total For Trade, Industry and Local Development : Wage Rect:	25,000	4,464	18 %	4,464
Non-Wage Reccurent:	13,999	4,525	32 %	2,561
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,999	8,989	23.0 %	7,025

Vote:558 Ibanda District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rukiri Sub-county				227,043	23,878
Sector : Works and Transport				22,649	0
<i>Programme : District, Urban and Community Access Roads</i>				22,649	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				22,649	0
Item : 263104 Transfers to other govt. units (Current)					
Rukiri S/C	Mabona Mabonwa	Other Transfers from Central Government		22,649	0
Sector : Education				151,634	23,878
<i>Programme : Pre-Primary and Primary Education</i>				151,634	23,878
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				71,634	23,878
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAJORORONGA P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		3,546	1,182
KANONI II P.S	Mpasha	Sector Conditional Grant (Non-Wage)		9,894	3,298
KIBANDE P.S	Katembe	Sector Conditional Grant (Non-Wage)		5,970	1,990
Kigunga P/S	Kigunga	Sector Conditional Grant (Non-Wage)		5,514	1,838
MABONA C.O.U P.S	Mabona	Sector Conditional Grant (Non-Wage)		4,974	1,658
MABONWA CATHOLIC P.S	Mabona	Sector Conditional Grant (Non-Wage)		7,458	2,486
MPASHA P.S	Mabona	Sector Conditional Grant (Non-Wage)		5,790	1,930
MUTUKURA P.S	Bwenda	Sector Conditional Grant (Non-Wage)		5,970	1,990
MWAMBA JUNIOR P.S	Bwenda	Sector Conditional Grant (Non-Wage)		3,990	1,330
NTUNGAMO P.S	Bwenda	Sector Conditional Grant (Non-Wage)		4,794	1,598
NYARUKIIKA P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		3,474	1,158
RUGARAMA IV P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		5,358	1,786
RWIJOGORO P.S	Katembe	Sector Conditional Grant (Non-Wage)		4,902	1,634
Capital Purchases					

Vote:558 Ibanda District**Quarter2**

Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpasha Kanoni II	Sector Development Grant	80,000	0
Sector : Health			10,000	0
Programme : Primary Healthcare			10,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigunga Kigunga HC II	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			38,800	0
Programme : Rural Water Supply and Sanitation			38,800	0
Capital Purchases				
Output : Construction of public latrines in RGCs			38,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyarukiika Market	Sector Development Grant	37,800	0
Building Construction - Monitoring and Supervision-243	Nyarukiika market	Sector Development Grant	1,000	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Rukiri	Mabona Mabona	Sector Conditional Grant (Non-Wage)	582	0
Sector : Public Sector Management			3,378	0
Programme : Local Statutory Bodies			3,378	0
Capital Purchases				
Output : Administrative Capital			3,378	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bwenda Headquarte	District Discretionary Development Equalization Grant	3,378	0
LCIII : Nyamarebe Sub-county			166,168	1,260,467

Vote:558 Ibanda District**Quarter2**

Sector : Works and Transport			14,000	0
Programme : District, Urban and Community Access Roads			14,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
NyamarebeS/C	Bihanga Bihanga	Other Transfers from Central Government	14,000	0
Sector : Education			151,586	1,260,467
Programme : Pre-Primary and Primary Education			151,586	1,260,467
Higher LG Services				
Output : Primary Teaching Services			0	1,236,605
Item : 211101 General Staff Salaries				
-	Kanyarugiri	Sector Conditional Grant (Wage)	0	1,236,605
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,586	23,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA ARMY P.S	Kanyarugiri	Sector Conditional Grant (Non-Wage)	9,246	3,082
BUSINGIRO P.S	Kyengando	Sector Conditional Grant (Non-Wage)	4,578	1,526
KANGOMA P.S	Rushango	Sector Conditional Grant (Non-Wage)	6,030	2,010
KIBUNGO P.S	Kyengando	Sector Conditional Grant (Non-Wage)	7,554	2,518
KITOORO P.S	Bihanga	Sector Conditional Grant (Non-Wage)	5,706	1,902
KOBUHURA P.S	Kyengando	Sector Conditional Grant (Non-Wage)	3,438	1,146
KYEIBUMBA P.S	Kyengando	Sector Conditional Grant (Non-Wage)	6,078	2,026
KYENGANDO I P.S	Kyengando	Sector Conditional Grant (Non-Wage)	7,974	2,658
NYAMAREBE P.S	Kyengando	Sector Conditional Grant (Non-Wage)	9,546	3,182
RUBIRIIZI P.S	Kyengando	Sector Conditional Grant (Non-Wage)	5,982	1,994
RWENKUBA PARENTS P.S	Bihanga	Sector Conditional Grant (Non-Wage)	5,454	1,818
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

Vote:558 Ibanda District

Quarter2

Building Construction - Assorted Materials-206	Kyengando Rwemirama	Sector Development Grant	80,000	0
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Ishongororo Town council			405,721	57,034
Sector : Works and Transport			164,946	0
<i>Programme : District, Urban and Community Access Roads</i>			164,946	0
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			164,946	0
Item : 263204 Transfers to other govt. units (Capital)				
Ishongororo T/C	Kakinga Kakinga	Other Transfers from Central Government	164,946	0
Sector : Education			168,729	56,243
<i>Programme : Pre-Primary and Primary Education</i>			72,546	24,182
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			72,546	24,182
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukama P/S	Kakinga	Sector Conditional Grant (Non-Wage)	6,246	2,082
Ishongororo P/S	Kakinga	Sector Conditional Grant (Non-Wage)	7,722	2,574
KAKINGA I P.S	Kakinga	Sector Conditional Grant (Non-Wage)	8,766	2,922
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,082	1,694
Katungu P/S	Kakinga	Sector Conditional Grant (Non-Wage)	8,694	2,898
Kemihoko P/S	Kakinga	Sector Conditional Grant (Non-Wage)	8,034	2,678
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	6,522	2,174
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,274	1,758
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,874	1,958
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,358	1,786

Vote:558 Ibanda District

Quarter2

Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Non-Wage)	4,974	1,658
Programme : Secondary Education			96,183	32,061
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,183	32,061
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE HIGH SCH.	Kakinga	Sector Conditional Grant (Non-Wage)	3,948	1,316
ST ANNES S.S KIHANI	Kakinga	Sector Conditional Grant (Non-Wage)	92,235	30,745
Sector : Health			71,464	791
Programme : Primary Healthcare			71,464	791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	791
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKIIKA HC II	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,163	791
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyantsimbo Ishongororo	District Discretionary Development Equalization Grant	32,560	0
Output : Maternity Ward Construction and Rehabilitation			35,740	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nyantsimbo Ishongororo	Sector Development Grant	35,740	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongoror Town Council	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kicuzi Sub-county			502,488	18,110
Sector : Works and Transport			14,000	0
Programme : District, Urban and Community Access Roads			14,000	0
Lower Local Services				

Vote:558 Ibanda District

Quarter2

Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi S/C	Kicuzi Kicuzi	Other Transfers from Central Government	14,000	0
Sector : Education			54,330	18,110
Programme : Pre-Primary and Primary Education			54,330	18,110
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,330	18,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMYA P.S	Irimya	Sector Conditional Grant (Non-Wage)	6,354	2,118
KICUZI P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	5,742	1,914
KINYAMUGARA P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	9,486	3,162
KWEREBERA P.S	Irimya	Sector Conditional Grant (Non-Wage)	5,886	1,962
MUTUURE I P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	7,242	2,414
NYAMABAARE P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	8,526	2,842
RYABATENGA P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,094	3,698
Sector : Health			2,240	0
Programme : Primary Healthcare			2,240	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,240	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywambogo Kanywambogo HC III	District Discretionary Development Equalization Grant	2,240	0
Sector : Water and Environment			417,958	0
Programme : Rural Water Supply and Sanitation			417,958	0
Capital Purchases				
Output : Construction of piped water supply system			417,958	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kicuzi Kogabi, Kashozi, Kijongo	Sector Development Grant	4,000	0
Item : 312104 Other Structures				

Vote:558 Ibanda District

Quarter2

Construction Services - Water Schemes-418	Kicuzi kicuzi	Sector Development Grant	413,958	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi	Kanywambogo Kanyambogo	Sector Conditional Grant (Non-Wage)	582	0
Sector : Accountability			13,378	0
Programme : Financial Management and Accountability(LG)			13,378	0
Capital Purchases				
Output : Administrative Capital			13,378	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kanywambogo Kisabo	District Discretionary Development Equalization Grant	13,378	0
LCIII : Kikyenkye Sub-county			1,251,904	57,042
Sector : Works and Transport			14,000	0
Programme : District, Urban and Community Access Roads			14,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye S/C	Kihani KIHANI	Other Transfers from Central Government	14,000	0
Sector : Education			1,237,322	57,042
Programme : Pre-Primary and Primary Education			1,116,542	16,782
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,346	16,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO III P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,474	1,158
KAMIGAMBA P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	5,550	1,850
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Non-Wage)	5,706	1,902
KIHANI P.S	Irwaniro	Sector Conditional Grant (Non-Wage)	5,598	1,866

Vote:558 Ibanda District

Quarter2

RWENGWE II P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	6,018	2,006
RWENKUBA P.S	Kihani	Sector Conditional Grant (Non-Wage)	4,914	1,638
RWOMUHORO P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,942	1,314
SIIGIRIRA P.S	Kihani	Sector Conditional Grant (Non-Wage)	10,122	3,374
ST. ANDREW KAMIGAMBA P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	5,022	1,674
Capital Purchases				
Output : Classroom construction and rehabilitation			1,066,196	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Rwengwe Rwenkuba	Sector Development ,, Grant	35,000	0
Building Construction - Assorted Materials-206	Rwengwe Rwomuhoro p/school	Sector Development ,, Grant	80,000	0
Building Construction - Assorted Materials-206	Rwengwe st.Richards seed school	Sector Development ,, Grant	951,196	0
Programme : Secondary Education			120,780	40,260
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,780	40,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWAMBA SEC.SCH.	Kihani	Sector Conditional Grant (Non-Wage)	120,780	40,260
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye	Kihani Kihani	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Keihangara Sub-county			41,620	2,412
Sector : Works and Transport			14,000	0
Programme : District, Urban and Community Access Roads			14,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:558 Ibanda District

Quarter2

Keihangara S/C	Kaihangara Keihangara	Other Transfers from Central Government	14,000	0
Sector : Education			7,236	2,412
<i>Programme : Pre-Primary and Primary Education</i>			7,236	2,412
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			7,236	2,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHEMBE P.S	Rwenshambya	Sector Conditional Grant (Non-Wage)	2,574	858
RWENSHAMBYA P.S	Rwenshambya	Sector Conditional Grant (Non-Wage)	4,662	1,554
Sector : Water and Environment			19,802	0
<i>Programme : Rural Water Supply and Sanitation</i>			19,802	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kaihangara Keihangara , Kijogo	Transitional Development Grant	13,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kaihangara Keihangara, Kijongo	Transitional Development Grant	6,000	0
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
Keihangara	Rugaaga Rugaaga	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kijongo Sub-county			151,072	38,830
Sector : Works and Transport			13,000	0
<i>Programme : District, Urban and Community Access Roads</i>			13,000	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kijongo S/C	Kijongo Kijongo	Other Transfers from Central Government	13,000	0
Sector : Education			116,490	38,830
<i>Programme : Pre-Primary and Primary Education</i>			46,662	15,554

Vote:558 Ibanda District

Quarter2

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,662	15,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJONGO P.S	Rwambu	Sector Conditional Grant (Non-Wage)	7,866	2,622
RWANYABIHUKA P.S	Kijongo	Sector Conditional Grant (Non-Wage)	10,950	3,650
RWEMBOGO II P.S	Kijongo	Sector Conditional Grant (Non-Wage)	6,450	2,150
RWENKOBWA MUSLIM P.S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	11,358	3,786
RWENKOBWA P.S	Kijongo	Sector Conditional Grant (Non-Wage)	10,038	3,346
Programme : Secondary Education			69,828	23,276
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,828	23,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE SEED S.S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	69,828	23,276
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Construction of piped water supply system			21,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kijongo kayanja	Sector Development Grant	21,000	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Kijongo	Rwambu Rwambu	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Rushango Town council			142,924	8,968
Sector : Works and Transport			115,438	0
Programme : District, Urban and Community Access Roads			115,438	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			115,438	0
Item : 263204 Transfers to other govt. units (Capital)				

Vote:558 Ibanda District

Quarter2

Rushango T/C	Rushango ward Rushango	Other Transfers from Central Government	115,438	0
Sector : Education			26,904	8,968
<i>Programme : Pre-Primary and Primary Education</i>			26,904	8,968
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,904	8,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI P.S	Rushango ward	Sector Conditional Grant (Non-Wage)	4,710	1,570
Rushango P/S	Rushango ward	Sector Conditional Grant (Non-Wage)	4,974	1,658
Rwemirama P/S	Itabyama	Sector Conditional Grant (Non-Wage)	6,042	2,014
RYABIJU P.S	Rushango ward	Sector Conditional Grant (Non-Wage)	11,178	3,726
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
rushango	Itabyama Itabyama	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Nyabuhikye Sub-county			13,582	0
Sector : Works and Transport			13,000	0
<i>Programme : District, Urban and Community Access Roads</i>			13,000	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye S/c	Bwahwa Bwahwa	Other Transfers from Central Government	13,000	0
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye	Bwahwa Bwahwa	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Igorora Town Council			216,726	4,946

Vote:558 Ibanda District

Quarter2

Sector : Agriculture			101,469	0
<i>Programme : District Production Services</i>			101,469	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			101,469	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Igorora Ward Igorora	Sector Development Grant	20,400	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Igorora Ward Igorora	Sector Development Grant	81,069	0
Sector : Works and Transport			99,837	0
<i>Programme : District, Urban and Community Access Roads</i>			99,837	0
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			99,837	0
Item : 263204 Transfers to other govt. units (Capital)				
Igorora T/C	Igorora Ward Igorora	Other Transfers from Central Government	99,837	0
Sector : Education			14,838	4,946
<i>Programme : Pre-Primary and Primary Education</i>			14,838	4,946
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,838	4,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGORORA DAY P.S	Igorora Ward	Sector Conditional Grant (Non-Wage)	4,998	1,666
KIGANDO II P.S	Ngango Ward	Sector Conditional Grant (Non-Wage)	4,518	1,506
NKONDO P.S	Ngango Ward	Sector Conditional Grant (Non-Wage)	5,322	1,774
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
Igorora	Igorora Ward igorora	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Ishongororo Sub-county			169,530	18,318
Sector : Works and Transport			14,000	0
<i>Programme : District, Urban and Community Access Roads</i>			14,000	0

Vote:558 Ibanda District

Quarter2

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo S/C	Kashozi Kashozi	Other Transfers from Central Government	14,000	0
Sector : Education			134,954	18,318
Programme : Pre-Primary and Primary Education			134,954	18,318
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,954	18,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRONGO FULL GOSPEL CHURCH P.S	Birongo	Sector Conditional Grant (Non-Wage)	7,434	2,478
KAFUNJO P.S	Birongo	Sector Conditional Grant (Non-Wage)	3,282	1,094
Kakindo P/S	Birongo	Sector Conditional Grant (Non-Wage)	6,618	2,206
Kashozi P/S	Kashozi	Sector Conditional Grant (Non-Wage)	6,642	2,214
Katengyeeto P/S	Kashozi	Sector Conditional Grant (Non-Wage)	8,058	2,686
KENTITIRIYO P.S	Kashozi	Sector Conditional Grant (Non-Wage)	4,338	1,446
MUSHUNGA P.S	Mushunga	Sector Conditional Grant (Non-Wage)	7,434	2,478
Muziza P/S	Kashozi	Sector Conditional Grant (Non-Wage)	6,426	2,142
RWATEIBAARE P.S	Birongo	Sector Conditional Grant (Non-Wage)	4,722	1,574
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Mushunga mushunga	Sector Development Grant	80,000	0
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Construction of piped water supply system			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kashozi Kashozi, Kogabi, Kijongp	Sector Development Grant	6,000	0
Item : 312104 Other Structures				

Vote:558 Ibanda District

Quarter2

Construction Services - New Structures-402	Kashozi kashozi	Sector Development Grant	14,000	0
Sector : Social Development			576	0
Programme : Community Mobilisation and Empowerment			576	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			576	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub county	Birongo Birongo	Sector Conditional Grant (Non-Wage)	576	0
LCIII : Rwenkobwa Town Council			40,582	0
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			40,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Rwenkobwa T/C	Rwenkobwa Rwenkobwa	Other Transfers from Central Government	40,000	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
rwenkobwa	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Missing Subcounty			692,694	437,520
Sector : Education			419,509	373,551
Programme : Pre-Primary and Primary Education			48,456	16,152
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,456	16,152
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISYORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	2,362
BWAHWA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	1,830
BWAHWA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	2,914
KAABURO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	2,586

Vote:558 Ibanda District

Quarter2

KAJWAMUSHANA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	1,686
KEIHANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,850
KYARUKUMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,746	1,582
KYENYENA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	1,342
Programme : Secondary Education			262,116	357,399
Higher LG Services				
Output : Secondary Teaching Services			0	276,847
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	276,847
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,116	80,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHOZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
ISHONGORORO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,199	29,733
ISHONGORORO PARENTS SEC SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,640	1,880
KIJONGO H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,857	3,619
RWENKOBWA SEC.SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	122,760	40,920
RYABATENGA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,200	4,400
Programme : Skills Development			108,937	0
Lower Local Services				
Output : Skills Development Services			108,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
Sector : Health			273,185	63,970
Programme : Primary Healthcare			164,092	36,696
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			164,092	36,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIBURURA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,297	0

Vote:558 Ibanda District

Quarter2

BIHANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
BIRONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
BWAHWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,433	1,108
IRIMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
ISHONGORORO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	43,918	7,444
KAKINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
KANYWAMBOGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	3,587
KASHOZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,327	1,615
KATEMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
KICUZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,433	1,108
KIGUNGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
KIHANI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
KIJONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
KIKYENKYE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	3,587
MABOMWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
MPASHA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
NYAMAREMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	3,587
RUGAAGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
RUKIRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	3,587
RUSHANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
RWENGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
RWENSHAMBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	791
Programme : District Hospital Services			109,093	27,273
Lower Local Services				
Output : NGO Hospital Services (LLS.)			109,093	27,273
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:558 Ibanda District**Quarter2**

IBANDA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	109,093	27,273
-----------------	----------------	----------------------------------------	---------	--------