
Vote:558 Ibanda District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWEYAMBA RUHEMBA

Date: 09/11/2020

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

Vote:558 Ibanda District**Quarter1****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	139,880	20%
Discretionary Government Transfers	3,257,853	822,449	25%
Conditional Government Transfers	18,302,447	4,469,815	24%
Other Government Transfers	1,477,917	409,413	28%
External Financing	311,418	0	0%
Total Revenues shares	24,049,034	5,841,557	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,533,750	1,119,576	609,036	25%	13%	54%
Finance	348,559	101,383	65,867	29%	19%	65%
Statutory Bodies	687,795	168,293	136,197	24%	20%	81%
Production and Marketing	1,162,322	298,983	243,136	26%	21%	81%
Health	3,810,715	1,011,621	678,450	27%	18%	67%
Education	10,609,647	2,472,533	2,014,895	23%	19%	81%
Roads and Engineering	1,122,187	280,742	229,509	25%	20%	82%
Water	721,073	229,919	188,371	32%	26%	82%
Natural Resources	240,256	58,814	50,505	24%	21%	86%
Community Based Services	582,648	45,630	38,565	8%	7%	85%
Planning	126,675	30,009	20,745	24%	16%	69%
Internal Audit	64,443	14,715	10,269	23%	16%	70%
Trade, Industry and Local Development	38,964	9,341	9,168	24%	24%	98%
Grand Total	24,049,034	5,841,557	4,294,714	24%	18%	74%
<i>Wage</i>	<i>12,413,619</i>	<i>3,103,405</i>	<i>2,775,575</i>	<i>25%</i>	<i>22%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>8,265,314</i>	<i>1,718,592</i>	<i>1,088,717</i>	<i>21%</i>	<i>13%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>3,058,683</i>	<i>1,019,561</i>	<i>430,422</i>	<i>33%</i>	<i>14%</i>	<i>42%</i>
<i>Donor Devt</i>	<i>311,418</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Out of the approved District Budget 2020/2021 Financial Year of 24,049,034,000 Shillings, the District Cumulatively Received 5,841,557,000 Shillings in the First Quarter representing 24% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 139,880,000 shillings representing 20%, Discretionary Government Transfers was 822,449,000 shillings representing 25%. Conditional Government Transfers was 4,469,815 shillings representing 24%, Other Government Transfer was 409,413,000 shillings representing 28%. Donor funds did not perform because all the expected funding was to be released in the second quarter. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, works, water, natural resources, community based services, planning, internal audit and commercial services. The total cumulative disbursements to departments and lower local Governments at the end of the first quarter was 5,841,557,000 Shillings representing 24% of budget release. The total cumulative expenditure across all departments at the end of the quarter was 4,294,714,000 Shillings representing 18%. By the end of the first quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurement s which caused unspent balance on major development in sectors of education health and water. The unspent balance on non wage recurrent 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	139,880	20 %
Local Services Tax	75,020	57,818	77 %
Land Fees	26,004	24,753	95 %
Business licenses	128,550	8,639	7 %
Rent & Rates - Non-Produced Assets – from private entities	1,500	730	49 %
Royalties	44,602	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	11,438	27 %
Sale of non-produced Government Properties/assets	30,000	12,800	43 %
Rates – Produced assets- from private entities	8,050	0	0 %
Property related Duties/Fees	3,500	4,443	127 %
Animal & Crop Husbandry related Levies	39,717	5,186	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	620	7 %
Registration of Businesses	19,248	3,464	18 %
Educational/Instruction related levies	61,710	0	0 %
Agency Fees	21,962	2,650	12 %
Market /Gate Charges	117,546	3,546	3 %
Other Fees and Charges	29,360	2,040	7 %
Miscellaneous receipts/income	40,886	1,753	4 %
2a.Discretionary Government Transfers	3,257,853	822,449	25 %
District Unconditional Grant (Non-Wage)	640,928	148,860	23 %
Urban Unconditional Grant (Non-Wage)	145,488	36,372	25 %
District Discretionary Development Equalization Grant	182,243	60,748	33 %
Urban Unconditional Grant (Wage)	352,472	88,118	25 %
District Unconditional Grant (Wage)	1,886,679	471,670	25 %

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Urban Discretionary Development Equalization Grant	50,044	16,681	33 %
2b.Conditional Government Transfers	18,302,447	4,469,815	24 %
Sector Conditional Grant (Wage)	10,174,468	2,543,617	25 %
Sector Conditional Grant (Non-Wage)	2,566,998	300,420	12 %
Sector Development Grant	2,806,594	935,531	33 %
Transitional Development Grant	19,802	6,601	33 %
Pension for Local Governments	1,086,617	271,654	25 %
Gratuity for Local Governments	1,647,967	411,992	25 %
2c. Other Government Transfers	1,477,917	409,413	28 %
Support to PLE (UNEB)	12,929	76,663	593 %
Uganda Road Fund (URF)	1,007,740	251,991	25 %
Uganda Women Entrepreneurship Program(UWEP)	11,124	780	7 %
Youth Livelihood Programme (YLP)	14,124	0	0 %
Unspent balances - UnConditional Grants	54,000	79,980	148 %
Parish Community Associations (PCAs)	378,000	0	0 %
3. External Financing	311,418	0	0 %
United Nations Children Fund (UNICEF)	81,680	0	0 %
Global Fund for HIV, TB & Malaria	61,738	0	0 %
World Health Organisation (WHO)	18,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	0	0 %
Total Revenues shares	24,049,034	5,841,557	24 %

Cumulative Performance for Locally Raised Revenues

The District Planned to collect 174, 849,802 Shillings in the first quarter financial year 2020/2021 but it actually collected 139,879,842 Shillings representing 20%. Local revenue performed less than planned by decrease of 4%. This was due to poor performance of some revenue items royalties, business licenses, market /gate charges, educational related levies which did not perform because of lock down due to covid-19. The district is expecting to collect funds in case lock down is eased in the second quarter.

Cumulative Performance for Central Government Transfers

The District expected to receive 5,390,074,097 Shillings in the first quarter but it actually received 5,292,264,097. This under performance was due to failure to release funds for non wage capitation grants for Schools under education sector because of lock down due to covid-19

Cumulative Performance for Other Government Transfers

The District planned to receive 369,471,321 Shiilings in the first quarter but it actually received 409,413,451 shillings representing 28%. This shows over performance of an increase of 3%, this was due to unspent balance of unconditional grant of covid 19 funds returned by Member of Parliament from Ibanda District 79,980,000

Cumulative Performance for External Financing

The district expected to receive 77,854,500 Shillings but the district did not realize any thing, therefore we expect to receive the funds in the second quarter.

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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	689,342	171,607	25 %	172,336	171,607	100 %
District Production Services	472,980	71,529	15 %	117,445	71,529	61 %
Sub- Total	1,162,322	243,136	21 %	289,781	243,136	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,088,068	223,905	21 %	272,017	223,905	82 %
District Engineering Services	34,119	5,604	16 %	8,530	5,604	66 %
Sub- Total	1,122,187	229,509	20 %	280,547	229,509	82 %
Sector: Trade and Industry						
Commercial Services	38,964	9,168	24 %	9,741	9,168	94 %
Sub- Total	38,964	9,168	24 %	9,741	9,168	94 %
Sector: Education						
Pre-Primary and Primary Education	6,220,576	1,290,593	21 %	1,555,144	1,290,593	83 %
Secondary Education	3,482,043	693,825	20 %	901,460	693,825	77 %
Skills Development	648,376	19,830	3 %	162,094	19,830	12 %
Education & Sports Management and Inspection	258,652	10,647	4 %	64,663	10,647	16 %
Sub- Total	10,609,647	2,014,895	19 %	2,683,361	2,014,895	75 %
Sector: Health						
Primary Healthcare	1,434,197	100,078	7 %	382,344	100,078	26 %
District Hospital Services	431,563	107,891	25 %	107,891	107,891	100 %
Health Management and Supervision	1,944,954	470,482	24 %	486,239	470,482	97 %
Sub- Total	3,810,715	678,450	18 %	976,473	678,450	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	721,073	188,371	26 %	180,268	188,371	104 %
Natural Resources Management	240,256	50,505	21 %	60,064	50,505	84 %
Sub- Total	961,329	238,877	25 %	240,332	238,877	99 %
Sector: Social Development						
Community Mobilisation and Empowerment	582,648	38,565	7 %	145,662	38,565	26 %
Sub- Total	582,648	38,565	7 %	145,662	38,565	26 %
Sector: Public Sector Management						
District and Urban Administration	4,533,750	609,036	13 %	1,133,437	609,036	54 %
Local Statutory Bodies	687,795	136,197	20 %	171,949	136,197	79 %
Local Government Planning Services	126,675	20,745	16 %	31,669	20,745	66 %
Sub- Total	5,348,219	765,978	14 %	1,337,055	765,978	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	348,559	65,867	19 %	87,140	65,867	76 %

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Internal Audit Services	64,443	10,269	16 %	16,111	10,269	64 %
<i>Sub- Total</i>	<i>413,003</i>	<i>76,136</i>	<i>18 %</i>	<i>103,251</i>	<i>76,136</i>	<i>74 %</i>
Grand Total	24,049,034	4,294,714	18 %	6,066,203	4,294,714	71 %

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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	4,378,218	1,069,078	24%	1,094,554	1,069,078	98%
District Unconditional Grant (Non-Wage)	53,745	13,436	25%	13,436	13,436	100%
District Unconditional Grant (Wage)	556,866	139,217	25%	139,217	139,217	100%
Gratuity for Local Governments	1,647,967	411,992	25%	411,992	411,992	100%
Locally Raised Revenues	88,396	99,227	112%	22,099	99,227	449%
Multi-Sectoral Transfers to LLGs_NonWage	592,154	45,435	8%	148,039	45,435	31%
Multi-Sectoral Transfers to LLGs_Wage	352,472	88,118	25%	88,118	88,118	100%
Pension for Local Governments	1,086,617	271,654	25%	271,654	271,654	100%
Development Revenues	155,532	50,497	32%	38,883	50,497	130%
District Discretionary Development Equalization Grant	4,040	0	0%	1,010	0	0%
Multi-Sectoral Transfers to LLGs_Gou	151,492	50,497	33%	37,873	50,497	133%
Total Revenues shares	4,533,750	1,119,576	25%	1,133,437	1,119,576	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	909,338	226,806	25%	227,334	226,806	100%
Non Wage	3,468,880	382,230	11%	867,220	382,230	44%
Development Expenditure						
Domestic Development	155,532	0	0%	38,883	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,533,750	609,036	13%	1,133,437	609,036	54%
C: Unspent Balances						
Recurrent Balances		460,042	43%			
Wage		529				

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Non Wage	459,513		
Development Balances	50,497	100%	
Domestic Development	50,497		
External Financing	0		
Total Unspent	510,539	46%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,119,576,000 shillings in quarter one representing 25% of the total budget and 99% of the quarterly budget. The department received the expected revenue due to realization of almost all planned revenue. Out of the received funds the department Spent 609,036,000 shillings leaving unspent balance of 510,539 ,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 training of staff in career development.

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

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*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	314,496	74,452	24%	78,624	74,452	95%
District Unconditional Grant (Non-Wage)	72,926	20,980	29%	18,231	20,980	115%
District Unconditional Grant (Wage)	164,000	41,000	25%	41,000	41,000	100%
Locally Raised Revenues	77,570	12,472	16%	19,393	12,472	64%
Development Revenues	34,063	26,932	79%	8,516	26,932	316%
District Discretionary Development Equalization Grant	34,063	26,932	79%	8,516	26,932	316%
Total Revenues shares	348,559	101,383	29%	87,140	101,383	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	40,440	25%	41,000	40,440	99%
Non Wage	150,496	23,457	16%	37,624	23,457	62%
Development Expenditure						
Domestic Development	34,063	1,970	6%	8,516	1,970	23%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,559	65,867	19%	87,140	65,867	76%
C: Unspent Balances						
Recurrent Balances		10,555	14%			
Wage		560				
Non Wage		9,994				
Development Balances		24,962	93%			
Domestic Development		24,962				
External Financing		0				
Total Unspent		35,516	35%			

Summary of Workplan Revenues and Expenditure by Source

The department received 101,383,000 shillings in quarter one representing 29% of the total budget and 116% of the quarterly budget. The department received the expected revenue due to realization of the most of the revenue that is local revenue , unconditional grant and domestic development. Out of the received funds, the department spent 65,867,000 shillings unspent balance of 35,516,000 shillings.

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Un spent balance was part of salary and encumbrances which will be paid in second quarter. Development fund was unspent, procurement processes are going on and renovation for district commercial houses has not been done

Highlights of physical performance by end of the quarter

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

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*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	683,755	168,293	25%	170,939	168,293	98%
District Unconditional Grant (Non-Wage)	346,871	87,727	25%	86,718	87,727	101%
District Unconditional Grant (Wage)	278,262	69,565	25%	69,565	69,565	100%
Locally Raised Revenues	58,621	11,000	19%	14,655	11,000	75%
Development Revenues	4,040	0	0%	1,010	0	0%
District Discretionary Development Equalization Grant	4,040	0	0%	1,010	0	0%
Total Revenues shares	687,795	168,293	24%	171,949	168,293	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,262	69,494	25%	69,565	69,494	100%
Non Wage	405,493	66,703	16%	101,373	66,703	66%
Development Expenditure						
Domestic Development	4,040	0	0%	1,010	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	687,795	136,197	20%	171,949	136,197	79%
C: Unspent Balances						
Recurrent Balances						
		32,096	19%			
Wage		71				
Non Wage		32,025				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		32,096	19%			

Summary of Workplan Revenues and Expenditure by Source

Ugx168,293,000 has been realised by the department by the end of first quarter against expected annual budget of 687,795,000 representing 24% . the shortfall on budget realisation for the quarter was because of less realization of the Local revenue .The department spent 136,197,000 shillings leaving unspent balance of shillings 32,096,000

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Reasons for unspent balances on the bank account

The balance on non wage was meant to facilitate District service commission sittings that did not take place in the first quarter due to lack of enough quorum since members were not yet approved by Public service commission

Highlights of physical performance by end of the quarter

held council meetings, held contracts committee meetings and held Land board meetings

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*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	1,061,496	265,374	25%	265,374	265,374	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,974	24,744	25%	24,744	24,744	100%
Sector Conditional Grant (Non-Wage)	273,180	68,295	25%	68,295	68,295	100%
Sector Conditional Grant (Wage)	689,342	172,336	25%	172,336	172,336	100%
Development Revenues	100,826	33,609	33%	25,207	33,609	133%
Sector Development Grant	100,826	33,609	33%	25,207	33,609	133%
Total Revenues shares	1,162,322	298,983	26%	290,581	298,983	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	192,027	24%	197,079	192,027	97%
Non Wage	273,180	45,829	17%	67,495	45,829	68%
Development Expenditure						
Domestic Development	100,826	5,280	5%	25,207	5,280	21%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,162,322	243,136	21%	289,781	243,136	84%
C: Unspent Balances						
Recurrent Balances		27,518	10%			
Wage		5,052				
Non Wage		22,466				
Development Balances		28,329	84%			
Domestic Development		28,329				
External Financing		0				
Total Unspent		55,847	19%			

Summary of Workplan Revenues and Expenditure by Source

The department received 298,983,000 shillings representing 26% of the total budget and 103% of quarter one budget. The department spent 243,136,000 shillings leaving unspent balance of 55,847,000 shillings.

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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.

Highlights of physical performance by end of the quarter

Staff salaries for the three months of July, August and September were paid, Departmental activities were coordinated, support supervision was given to farmers, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken.

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*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	2,554,403	704,989	28%	638,601	704,989	110%
District Unconditional Grant (Wage)	100,522	25,130	25%	25,130	25,130	100%
Locally Raised Revenues	1,465	275	19%	366	275	75%
Other Transfers from Central Government	54,000	79,980	148%	13,500	79,980	592%
Sector Conditional Grant (Non-Wage)	635,752	158,938	25%	158,938	158,938	100%
Sector Conditional Grant (Wage)	1,762,664	440,666	25%	440,666	440,666	100%
Development Revenues	1,256,312	306,631	24%	314,078	306,631	98%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	311,418	0	0%	77,855	0	0%
Sector Development Grant	919,894	306,631	33%	229,973	306,631	133%
Total Revenues shares	3,810,715	1,011,621	27%	952,679	1,011,621	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,863,186	464,854	25%	465,796	464,854	100%
Non Wage	691,217	211,403	31%	196,599	211,403	108%
Development Expenditure						
Domestic Development	944,894	2,194	0%	236,223	2,194	1%
External Financing	311,418	0	0%	77,855	0	0%
Total Expenditure	3,810,715	678,450	18%	976,473	678,450	69%
C: Unspent Balances						
Recurrent Balances						
Wage		943				
Non Wage		27,790				
Development Balances						
Domestic Development		304,437				
External Financing		0				

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Total Unspent	333,170	33%	
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Summary of Workplan Revenues and Expenditure by Source

Total allocation to the department was 1,011,621,000 and amount spent was 678,450,000 leaving unspent balance of shillings 333,170 ,000

Reasons for unspent balances on the bank account

Balance unspent was 333,170,000 meant for development projects

Highlights of physical performance by end of the quarter

The Department managed to attend to 81,447 OPD cases, 4,354 IPD cases, 1,853 deliveries and 2,195 children were immunized with 3rd Dose of penta valent vaccine

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*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	9,399,778	2,069,243	22%	2,349,944	2,069,243	88%
District Unconditional Grant (Wage)	62,274	15,569	25%	15,569	15,569	100%
Locally Raised Revenues	51,210	0	0%	12,803	0	0%
Other Transfers from Central Government	12,929	76,663	593%	3,232	76,663	2372%
Sector Conditional Grant (Non-Wage)	1,550,903	46,396	3%	387,726	46,396	12%
Sector Conditional Grant (Wage)	7,722,462	1,930,616	25%	1,930,616	1,930,616	100%
Development Revenues	1,209,869	403,290	33%	302,467	403,290	133%
Sector Development Grant	1,209,869	403,290	33%	302,467	403,290	133%
Total Revenues shares	10,609,647	2,472,533	23%	2,652,412	2,472,533	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,784,736	1,653,716	21%	1,946,184	1,653,716	85%
Non Wage	1,615,042	113,060	7%	434,710	113,060	26%
Development Expenditure						
Domestic Development	1,209,869	248,119	21%	302,467	248,119	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,609,647	2,014,895	19%	2,683,361	2,014,895	75%
C: Unspent Balances						
Recurrent Balances		302,467	15%			
Wage		292,468				
Non Wage		9,999				
Development Balances		155,171	38%			
Domestic Development		155,171				
External Financing		0				
Total Unspent		457,638	19%			

Vote:558 Ibanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 2,472,533,000 shillings in quarter one representing 23.3% of the total budget and 93% of the quarterly budget. The department received less money than what was planned due to effects of COVID-19. The department received 1,653,716,000 on wage and 113,060,000 on non wage. Out of the received funds the department cumulatively Spent 2,014,895,000 shillings leaving unspent balance of shillings 457,638,000.

Reasons for unspent balances on the bank account

the unspent balance was due to effects of COVID-19

Highlights of physical performance by end of the quarter

Paid staff salaries, inspection and monitoring of schools and disbursed funds to tertiary institutions

Vote:558 Ibanda District

Quarter1

*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	1,122,187	280,742	25%	280,547	280,742	100%
District Unconditional Grant (Non-Wage)	10,675	2,669	25%	2,669	2,669	100%
District Unconditional Grant (Wage)	80,328	20,082	25%	20,082	20,082	100%
Locally Raised Revenues	23,443	6,000	26%	5,861	6,000	102%
Other Transfers from Central Government	1,007,740	251,991	25%	251,935	251,991	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,122,187	280,742	25%	280,547	280,742	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,328	14,571	18%	20,082	14,571	73%
Non Wage	1,041,859	214,939	21%	260,465	214,939	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,122,187	229,509	20%	280,547	229,509	82%
C: Unspent Balances						
Recurrent Balances						
		51,233	18%			
Wage		5,511				
Non Wage		45,721				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51,233	18%			

Summary of Workplan Revenues and Expenditure by Source

The District roads department received shs 280,742,000 which was 25% of the annual budget and 100 of the quarterly budget. The department received the expected revenue due to full realization of all revenue sources. The department spent 229,509,000 leaving unspent balance of 51,233,000

Vote:558 Ibanda District**Quarter1**

Reasons for unspent balances on the bank account

The unspent funds was because of the late release of funds from Uganda Road Fund which affected timely implementation of the planned road works and activities.

Highlights of physical performance by end of the quarter

135km of District roads were maintained using routine manual maintenance, 11.8km were maintained using mechanised/Force Account strategy, one bottleneck was removed along Kyabaganda-Kaburo-rwomuhoro road, 103km of Urban roads were maintained manually in the Town Councils of Ishongororo, Rushango, Rwenkobwa and Igorora, 21km were maintained using Force Account strategy and one culvert was installed in Rushango Town Council.

Vote:558 Ibanda District

Quarter1

*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	125,266	31,317	25%	31,317	31,317	100%
District Unconditional Grant (Wage)	70,940	17,735	25%	17,735	17,735	100%
Sector Conditional Grant (Non-Wage)	54,326	13,582	25%	13,582	13,582	100%
Development Revenues	595,807	198,602	33%	148,952	198,602	133%
Sector Development Grant	576,005	192,002	33%	144,001	192,002	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	721,073	229,919	32%	180,268	229,919	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,940	9,543	13%	17,735	9,543	54%
Non Wage	54,326	5,970	11%	13,582	5,970	44%
Development Expenditure						
Domestic Development	595,807	172,859	29%	148,952	172,859	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	721,073	188,371	26%	180,268	188,371	104%
C: Unspent Balances						
Recurrent Balances						
		15,804	50%			
Wage		8,192				
Non Wage		7,612				
Development Balances						
		25,744	13%			
Domestic Development		25,744				
External Financing		0				
Total Unspent		41,547	18%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 229,919,000 in quarter one which represents 32% of the annual budget and 128% of the quarterly budget. The department spent 188,371,000 Leaving unspent balance of shillings 41,547 ,000

Vote:558 Ibanda District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance on Nonwage was a commitment for fuel payment while that on Development was due to uncompleted works for capital developments.

Highlights of physical performance by end of the quarter

Carried out operation activities of the DWO, held support activities for O&M, supported community based management systems, Promoted Sanitation and Hygiene in Ishongororo and Kikyenkye, supplied pipes and fittings for Kogabi Gfs Phase III, supplied construction materials for Kibande Gfs and Procured Service providers for; construction of Kijongo piped water system, construction of a 5stance latrine with a HWF, supply and installation of a solar lighting system.

Vote:558 Ibanda District

Quarter1

*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	235,256	58,814	25%	58,814	58,814	100%
District Unconditional Grant (Wage)	214,624	53,656	25%	53,656	53,656	100%
Locally Raised Revenues	8,526	2,132	25%	2,132	2,132	100%
Sector Conditional Grant (Non-Wage)	12,106	3,026	25%	3,026	3,026	100%
Development Revenues	5,000	0	0%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	0	0%	1,250	0	0%
Total Revenues shares	240,256	58,814	24%	60,064	58,814	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,624	48,123	22%	53,656	48,123	90%
Non Wage	20,632	2,382	12%	5,158	2,382	46%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,256	50,505	21%	60,064	50,505	84%
C: Unspent Balances						
Recurrent Balances		8,309	14%			
Wage		5,533				
Non Wage		2,776				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,309	14%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 58,814,000 in quarter one which represents 24% of the annual budget and 98% of the quarterly budget. The department spent 50,505,000 leaving unspent balance of shillings 8,309,000

Vote:558 Ibanda District

Quarter1

Reasons for unspent balances on the bank account

This was brought about by pending fuel payments and salary for District Natural Resources Officer who is planned to be recruited in the subsequent quarters

Highlights of physical performance by end of the quarter

The sector carried out the following; Monitoring and environmental compliance survey, stakeholder training and sensitization, training of community members in forest management, community training in wetland management

Vote:558 Ibanda District

Quarter1

*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	582,648	45,630	8%	145,662	45,630	31%
District Unconditional Grant (Wage)	148,133	37,033	25%	37,033	37,033	100%
Locally Raised Revenues	500	125	25%	125	125	100%
Other Transfers from Central Government	403,248	780	0%	100,812	780	1%
Sector Conditional Grant (Non-Wage)	30,767	7,692	25%	7,692	7,692	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	582,648	45,630	8%	145,662	45,630	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,133	34,705	23%	37,033	34,705	94%
Non Wage	434,515	3,860	1%	108,629	3,860	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,648	38,565	7%	145,662	38,565	26%
C: Unspent Balances						
Recurrent Balances		7,065	15%			
Wage		2,329				
Non Wage		4,736				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,065	15%			

Vote:558 Ibanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 45,630,000 in quarter one which represents 7.8% of the total budget and 31% of the quarterly budget. The department received less than the planned revenue in the quarter due to no realization of other government transfers(parish community associations). Out of the total revenue received, the department spent 34,705,000 on wage, 3,860,000 on non wage leaving unspent balance of shs. 7,065,000.

Reasons for unspent balances on the bank account

The balance on wage was due to under staffing in the department and the balance of non wage was meant for payment of fuel whose procurement process had just been initiated

Highlights of physical performance by end of the quarter

Conducted departmental staff meeting ,Function Adult Literacy classes,,UWEP funds disbursed , OVC Management Information System uploaded.,Inspected workplaces in Kicuzi,Rukiri,Ishongororo 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. Coordination of departmental activities . Paid 1 PWD group. Follow up and enforcement of UWEP and YLP recovery in LLGs,Submission of UWEP Quartely reports and other Documents to the MGLSD,,Conducted District Youth Council Executive meetings,Conducted Elderly ,PWDs Council and special grant Management Committee meetings.Conducted an Inception meeting on the prevention of violence against Women and Children Project,Conducted preliminary activities for the roll in the District and paid elderly under SAGE . Training of CDO's in planning development process

Vote:558 Ibanda District

Quarter1

*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	118,023	30,009	25%	29,506	30,009	102%
District Unconditional Grant (Non-Wage)	45,536	13,384	29%	11,384	13,384	118%
District Unconditional Grant (Wage)	46,500	11,625	25%	11,625	11,625	100%
Locally Raised Revenues	25,987	5,000	19%	6,497	5,000	77%
Development Revenues	8,652	0	0%	2,163	0	0%
District Discretionary Development Equalization Grant	8,652	0	0%	2,163	0	0%
Total Revenues shares	126,675	30,009	24%	31,669	30,009	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	8,011	17%	11,625	8,011	69%
Non Wage	71,523	12,734	18%	17,881	12,734	71%
Development Expenditure						
Domestic Development	8,652	0	0%	2,163	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,675	20,745	16%	31,669	20,745	66%
C: Unspent Balances						
Recurrent Balances		9,264	31%			
Wage		3,614				
Non Wage		5,650				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,264	31%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 30,009,000 in quarter one which represents 23.7% of the total budget and 95% of the quarterly budget. The department received less than the planned revenue in the quarter because .District Discretionary Development Equalization Grant. Out of the total revenue received, the department spent 8,011,000 on wage, 12,734,000 on non wage leaving unspent balance of shs. 9,264,000.

Vote:558 Ibanda District

Quarter1

Reasons for unspent balances on the bank account

unspent balance on wage was due to under staffing and on non wage was due to fuel invoiced that had not been paid.

Highlights of physical performance by end of the quarter

coordinated 3 TPC meetings, collected data to update district profile, mentored LLG in the planning process, finalization of the DDPIII and prepared and submitted quarter four report

Vote:558 Ibanda District

Quarter1

*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	64,443	14,715	23%	16,111	14,715	91%
District Unconditional Grant (Non-Wage)	6,605	1,651	25%	1,651	1,651	100%
District Unconditional Grant (Wage)	40,256	10,064	25%	10,064	10,064	100%
Locally Raised Revenues	17,582	3,000	17%	4,396	3,000	68%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,443	14,715	23%	16,111	14,715	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,256	7,139	18%	10,064	7,139	71%
Non Wage	24,187	3,130	13%	6,047	3,130	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,443	10,269	16%	16,111	10,269	64%
C: Unspent Balances						
Recurrent Balances		4,446	30%			
Wage		2,925				
Non Wage		1,521				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,446	30%			

Summary of Workplan Revenues and Expenditure by Source

The department received 14,715,000 shillings in quarter one representing 22.8% of the total budget and 91% of the quarterly budget. The department received 7,139,000 on wage and 3,130,000 on non wage .Out of the received funds the department cumulatively Spent 10,269,000 shillings leaving unspent balance of shillings 4,446,000.

Vote:558 Ibanda District

Quarter1

Reasons for unspent balances on the bank account

Unspent balance on wage was due to under staffing in the department and on non wage was due rescheduling some activities e.g auditing of schools

Highlights of physical performance by end of the quarter

paid salaries for staff under the department, one quarterly audit report prepared and submitted. conducted value for money audit on the projects.

Vote:558 Ibanda District

Quarter1

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	38,964	9,341	24%	9,741	9,341	96%
District Unconditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Locally Raised Revenues	4,000	600	15%	1,000	600	60%
Sector Conditional Grant (Non-Wage)	9,964	2,491	25%	2,491	2,491	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,964	9,341	24%	9,741	9,341	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,147	25%	6,250	6,147	98%
Non Wage	13,964	3,021	22%	3,491	3,021	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,964	9,168	24%	9,741	9,168	94%
C: Unspent Balances						
Recurrent Balances		173	2%			
Wage		103				
Non Wage		70				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		173	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 9,341,000 in quarter one which represents 24% of the total budget and 96% of the quarterly budget. Out of the total revenue received, the department spent 6,147 ,000 on wage, 3,021 ,000 on non wage leaving unspent balance of shs. 173,000.

Vote:558 Ibanda District

Quarter1

Reasons for unspent balances on the bank account

The unspent balance is due to fuel invoice which had not been paid

Highlights of physical performance by end of the quarter

The department carried out activities under trade development and promotion, carried out inspection of trade premises, radio talk shows at Eiraka Radio. Carried out consultative visits with the ministry of Trade.

Vote:558 Ibanda District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries to be paid for 12 months	Staff salaries paid for 3 months		Staff salaries to be paid for 3 months	paying Staff salaries for 3 months
211101 General Staff Salaries	556,866	139,213	25 %		139,213
212102 Pension for General Civil Service	1,086,617	216,151	20 %		216,151
213004 Gratuity Expenses	1,647,967	142,835	9 %		142,835
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,340	0	0 %		0
221009 Welfare and Entertainment	1,000	125	13 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	170	9 %		170
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	4,000	1,000	25 %		1,000
223006 Water	3,500	780	22 %		780
227001 Travel inland	73,672	15,894	22 %		15,894
Wage Rect:	556,866	139,213	25 %		139,213
Non Wage Rect:	2,826,096	376,955	13 %		376,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,382,962	516,168	15 %		516,168
Reasons for over/under performance: Committed and hard working administration staff who were involved in payment process for staff salaries					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) Filling of posts in the approved District establishment,structure	(68%) Posts filled in the approved District establishment,structure		(99%)Filling of posts in the approved District establishment,structure	(68%) Posts filled in the approved District establishment,structure
%age of staff appraised	(99%) Appraising District staff	() Not done		(99%)Appraising District staff	()Not done
%age of staff whose salaries are paid by 28th of every month	(99%) Paying staff salaries by 28th of every month	(100%) staff salaries paid		(100%)Paying staff salaries by 28th of every month	(100%)staff salaries paid
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	(90%) Pension paid		(90%)Payment of Pension	(90%)Pension paid

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Non Standard Outputs:	90% of pensioners paid by every 28th of every month	Paying pension	90% of pensioners paid by every 28th of every month	Paying pension
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	4,040	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	220	22 %	220
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
227001 Travel inland	16,000	2,659	17 %	2,659
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	3,129	14 %	3,129
Gou Dev:	4,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,040	3,129	12 %	3,129
Reasons for over/under performance:	Committed and hardworking staff in charge of paying salaries and pension			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Transferring funds to lower local government		N/A	Transferring funds to lower local government
211101 General Staff Salaries	0	87,593	0 %	87,593
Wage Rect:	0	87,593	0 %	87,593
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	87,593	0 %	87,593
Reasons for over/under performance:	committed and competent staff			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	information collected and disseminated	Collecting and disseminating information	information collected and disseminated	Collecting and disseminating information
221007 Books, Periodicals & Newspapers	1,440	120	8 %	120
221011 Printing, Stationery, Photocopying and Binding	317	60	19 %	60
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	600	50	8 %	50

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Quarter1

227001 Travel inland	3,643	161	4 %	161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	391	6 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	391	6 %	391
Reasons for over/under performance: skilled and committed staff				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Offices cordinated and supervised	Coordinating and supervising offices	Offices cordinated and supervised	Coordinating and supervising offices
222001 Telecommunications	500	0	0 %	0
223004 Guard and Security services	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	375	19 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	375	19 %	375
Reasons for over/under performance: committed and hardworking staff				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(95) Assets and facilities management	()	()	()
No. of monitoring reports generated	() Assets and facilities management	()	()	()
Non Standard Outputs:	Assets and facilities managed			
N/A				
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.	(75%)Training and Mentoring staff in record management.	(75%)Staff trained and mentored in record management.
Non Standard Outputs:	75% of staff trained in record management	Training and Mentoring staff in record management.	75% of staff trained in record management	Training and Mentoring staff in record management.
221011 Printing, Stationery, Photocopying and Binding	1,400	125	9 %	125
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	200	17 %	200

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227001 Travel inland	7,600	955	13 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	1,280	11 %	1,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	1,280	11 %	1,280
Reasons for over/under performance: skilled and well disciplined staff				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICT maintenance and repairs carried out	Carrying out ICT maintenance and repairs	ICT maintenance and repairs carried out	Carrying out ICT maintenance and repairs
221008 Computer supplies and Information Technology (IT)	1,710	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	4,000	100	3 %	100
227001 Travel inland	2,620	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,430	100	1 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,430	100	1 %	100
Reasons for over/under performance: skilled and hardworking staff				
<i>Total For Administration : Wage Rect:</i>	<i>556,866</i>	<i>226,806</i>	<i>41 %</i>	<i>226,806</i>
<i>Non-Wage Reccurent:</i>	<i>2,876,726</i>	<i>382,230</i>	<i>13 %</i>	<i>382,230</i>
<i>GoU Dev:</i>	<i>4,040</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>3,437,631</i>	<i>609,036</i>	<i>17.7 %</i>	<i>609,036</i>

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Quarter1

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	(31/07/2020) Preparation and Submission of Draft Final Accounts by 31/07/2020	(1) prepared and submitted draft Final Accounts by 31/08/2020		(1)Preparation and Submission of Draft Final Accounts by 31/07/2020	(2020-08- 31)prepared and submitted draft Final Accounts by 31/08/2020
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	164,000	40,440	25 %		40,440
221009 Welfare and Entertainment	2,400	0	0 %		0
221012 Small Office Equipment	900	75	8 %		75
222001 Telecommunications	1,800	400	22 %		400
227001 Travel inland	26,129	3,675	14 %		3,675
227004 Fuel, Lubricants and Oils	4,294	999	23 %		999
228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	0 %		0
Wage Rect:	164,000	40,440	25 %		40,440
Non Wage Rect:	37,024	5,149	14 %		5,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,024	45,589	23 %		45,589
Reasons for over/under performance:	Committed staff				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) Local service tax assessed and collected	(N/A) Local service tax assessed and collected		(18755000)Local service tax assessed and collected	(57818463)Local service tax assessed and collected
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	() Revenue mobilised and collected	() local revenue collected and mobilized		()	()Local revenue collected and mobilized
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,800	200	11 %		200
221008 Computer supplies and Information Technology (IT)	320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,856	55	0 %		55
222001 Telecommunications	1,500	0	0 %		0

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227001 Travel inland	29,757	4,732	16 %	4,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,233	4,987	10 %	4,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,233	4,987	10 %	4,987
Reasons for over/under performance: Lack of departmental vehicle.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(1) Annual work plan prepared	(1) prepared annual work plan	(1)Annual work plan prepared	(0)prepared annual work plan
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	(0)prepared and submitted draft budget
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	9,200	1,509	16 %	1,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	1,509	12 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	1,509	12 %	1,509
Reasons for over/under performance: Committed budget desk committee				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	monthly and quarterly reports prepared.		preparation of monthly and quarterly reports.
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,588	1,815	28 %	1,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,988	1,815	26 %	1,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,988	1,815	26 %	1,815
Reasons for over/under performance: competent staff				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(3) Final accounts prepared and submitted to relevant authorities	(1) Final accounts prepared and submitted to relevant authorities	(3)Final accounts prepared and submitted to relevant authorities	(2020-08-31)Final accounts prepared and submitted to relevant authorities
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,131	277	24 %	277

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221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
221017 Subscriptions	450	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	12,190	3,680	30 %	3,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,651	4,057	28 %	4,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,651	4,057	28 %	4,057

Reasons for over/under performance: Competent staff

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Management and coordination of Ifms Activities	Quarterly warrant of funds prepared and submitted Office Ifms issues coordinated	Quarterly warrant of funds prepared and submitted Office Ifms issues coordinated	Quarterly warrant of funds prepared and submitted Office Ifms issues coordinated
221011 Printing, Stationery, Photocopying and Binding	6,000	1,485	25 %	1,485
222001 Telecommunications	4,000	1,000	25 %	1,000
223005 Electricity	4,000	1,000	25 %	1,000
227001 Travel inland	10,000	2,455	25 %	2,455
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,940	20 %	5,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,940	20 %	5,940

Reasons for over/under performance: Committed Ifms super users

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Renovattion of Buildings	BOQs prepared	Office building renovation and works building at district head quarter	Preparing BOQs
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	30,063	1,970	7 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,063	1,970	6 %	1,970
External Financing:	0	0	0 %	0
Total:	34,063	1,970	6 %	1,970

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: procurement process still going on.					
<i>Total For Finance : Wage Rect:</i>	164,000	40,440	25 %		40,440
<i>Non-Wage Reccurent:</i>	150,496	23,457	16 %		23,457
<i>GoU Dev:</i>	34,063	1,970	6 %		1,970
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	348,559	65,867	18.9 %		65,867

Vote:558 Ibanda District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Consultations made with the the Centre,, Council records securely kept, 4 Sets of Minutes of Council securely kept, 12 Committee reports prepared, Official Communications made with the center, 5 Council meetings facilitated ,12 Committee meetings facilitated, 12 DEC Meetings facilitated, 1 Council Budget prepared.,1 Annual Work plan prepared,4 Quarterly work-plans prepared,Office Coordination done for 12 Months.84 Mobilization and Tours coordinated and facilitated.	4 Consultations made with the Center, Council Records securely kept for 3 Months, Set of Council Minutes securely kept, 4 Committee reports prepared,Official communication made with the Center for 3 Months, 1 Council Meeting facilitated,4 DEC Meetings facilitated,1 Annual Work plan prepared, Office coordinated done for 3 Months,Salary paid for 3 Months, 1 Quarterly report prepared.		4 Consultations made with the the Centre,, Council records securely kept for 3 Months, 1 Set of Minutes of Council securely kept,4 Committee reports prepared, Official Communications made with the center for 3 Months, 1 Council meeting facilitated ,4 Committee meetings facilitated, 4 DEC Meetings facilitated, 1 Council Budget prepared.,1 Annual Work plan prepared,1 Quarterly work-plans prepared,Office Coordination done for 3 Months. 21 Mobilization and Tours coordinated and facilitated.	4 Consultations made with the Center, Council Records securely kept for 3 Months, Set of Council Minutes securely kept, 4 Committee reports prepared,Official communication made with the Center for 3 Months, 1 Council Meeting facilitated,4 DEC Meetings facilitated,1 Annual Work plan prepared, Office coordination done for 3 Months,Salary paid for 3 Months, 1 Quarterly report prepared.
211101 General Staff Salaries	278,262	69,494	25 %		69,494
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	950	24 %		950
221009 Welfare and Entertainment	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	240	15 %		240
222001 Telecommunications	1,080	0	0 %		0
227001 Travel inland	13,700	1,342	10 %		1,342
228004 Maintenance – Other	400	0	0 %		0
282101 Donations	10,000	700	7 %		700
Wage Rect:	278,262	69,494	25 %		69,494
Non Wage Rect:	33,980	3,232	10 %		3,232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,242	72,726	23 %		72,726

Vote:558 Ibanda District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staff and space					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 Contract Committee meetings held, 2 Adverts published, 4 Quarterly reports prepared and submitted, office coordinated,for 12 Months, 1 Consolidated District procurement plan prepared	3 Contract Committee Meetings held,1 advert published,1 Quarterly reports prepared and Submitted,Office coordinated District,1 Consolidated District procurement plan prepared.		3 Contract Committee meetings held, 1 Advert published, 1 Quarterly reports prepared and submitted, office coordinated,for 3 Months, 1 Consolidated District procurement plan prepared	3 Contract Committee Meetings held,1 advert published,1 Quarterly reports prepared and Submitted,Office coordinated District,1 Consolidated District procurement plan prepared.
211103 Allowances (Incl. Casuals, Temporary)	4,698	1,174	25 %		1,174
221001 Advertising and Public Relations	2,976	2,000	67 %		2,000
221007 Books, Periodicals & Newspapers	528	132	25 %		132
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	7,895	1,200	15 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,697	4,756	24 %		4,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,697	4,756	24 %		4,756
Reasons for over/under performance: Inadequate space					
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:		200 Staff confirmed, 400 Education Assistant regularized, 50 Disciplinary cases handled,200 Staff recruited,2o Staff granted study leave,Office coordinated for 12 Months, 2 Job adverts published,4 Quarterly reports prepared and submitted,Applications submitted and processed,,4 Consultations made with the centre- Public Service Commissions,,Education Service Commission	2 Meetings Held,60 Education Assistants recruited,10 Officers confirmed, 6 Disciplinary cases handled,Office coordinated for 3 Months, 1 Quarterly report prepared and Submitted, 1 Consultation made with the Center.	50 Staff confirmed, 100 Education Assistant regularized, 12.5 Disciplinary cases handled,50 Staff recruited,5 Staff granted study leave,Office coordinated for 3 Months,1 Job adverts published,1 Quarterly reports prepared and submitted,Applications submitted and processed,,1Consultations made with the centre- Public Service Commissions,,Education Service Commission	2 Meetings Held,60 Education Assistants recruited,10 Officers confirmed, 6 Disciplinary cases handled,Office coordinated for 3 Months, 1 Quarterly report prepared and Submitted, 1 Consultation made with the Center.
211103	Allowances (Incl. Casuals, Temporary)	16,234	0	0 %	0
221001	Advertising and Public Relations	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	554	0	0 %	0
221009	Welfare and Entertainment	1,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,411	0	0 %	0
222001	Telecommunications	1,320	0	0 %	0
227001	Travel inland	9,445	400	4 %	400
228004	Maintenance – Other	754	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,318	400	1 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,318	400	1 %	400
Reasons for over/under performance:		inadequate space and understaffing			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(300) 300 Land Applications Processed 4 Quarterly Reports prepared and submitted	(75) 75 Land Applications processed	(75)75 Land Applications Processed	(75)75 Land Applications processed
No. of Land board meetings		(12) 12 Land board meetings organized and facilitated	(3) 3 Land board meetings organized and facilitated	(3)3 Land board meetings organized and facilitated	(3)3 Land board meetings organized and facilitated

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Non Standard Outputs:		12 Land board meetings organized and facilitated, 300 Land Applications Processed 4 Quarterly Reports prepared and submitted. Office coordinated for 12 months	3 Land board meetings organized and facilitated, 75 Land Applications processed	3 Land board meetings organized and facilitated, 75 Land Applications Processed 1 Quarterly Report prepared and submitted. Office coordinated for 3 months	3 Land board meetings organized and facilitated, 75 Land Applications processed
211103	Allowances (Incl. Casuals, Temporary)	5,900	1,184	20 %	1,184
221009	Welfare and Entertainment	200	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,377	139	10 %	139
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,677	1,323	17 %	1,323
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,677	1,323	17 %	1,323
Reasons for over/under performance:		Inadequate space			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(20) Auditor Generals queries from 20 reports reviewed	(5) Auditor General Queries from 5 Reports reviewed.	(5) Auditor Generals queries from 5 reports reviewed	(5) Auditor General Queries from 5 Reports reviewed.
No. of LG PAC reports discussed by Council		(20) Internal Audit Reports discussed-District and Lower Local Governments	(5) 5 Internal Audit Reports discussed-The District and Lower Local Governments	(5) Internal Audit Reports discussed-District and Lower Local Governments	(5) 5 Internal Audit Reports discussed-The District and Lower Local Governments
Non Standard Outputs:		Office coordinated for 12 Months, 8 PAC Meetings facilitated, 20 Quarterly Reports prepared, Staff cautioned and mentored.	Office coordinated for 3 Months, 2 PAC Meetings facilitated, % Quarterly Reports prepared and submitted, District Staff mentored and cautioned.	Office coordinated for 3 Months, 2 PAC Meetings facilitated, 5 Quarterly Reports prepared, Staff cautioned and mentored.	Office coordinated for 3 Months, 2 PAC Meetings facilitated, % Quarterly Reports prepared and submitted, District Staff mentored and cautioned.
211103	Allowances (Incl. Casuals, Temporary)	10,000	2,166	22 %	2,166
221011	Printing, Stationery, Photocopying and Binding	751	0	0 %	0
222001	Telecommunications	368	0	0 %	0
227001	Travel inland	1,300	324	25 %	324
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,419	2,490	20 %	2,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,419	2,490	20 %	2,490
Reasons for over/under performance:		Inadequate space and staff			
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(1) 1 Set of Council Minutes with Council resolutions compiled, The Council Minutes safely kept under Lock,Office coordinated for 3Months,3 Consultations made with the Centre.	(1)1 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(1)1 Set of Council Minutes with Council resolutions compiled, The Council Minutes safely kept under Lock,Office coordinated for 3Months,3 Consultations made with the Centre.
Non Standard Outputs:	5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 12 Months, 12 Consultations made with the centre	1 Set of Council Minutes with Council resolutions compiled, The Council Minutes safely kept under Lock,Office coordinated for 3Months,3 Consultations made with the Centre.	1 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 3 Months, 3 Consultations made with the centre	1 Set of Council Minutes with Council resolutions compiled, The Council Minutes safely kept under Lock,Office coordinated for 3Months,3 Consultations made with the Centre.
211103 Allowances (Incl. Casuals, Temporary)	257,850	44,358	17 %	44,358
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	17,912	4,883	27 %	4,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,362	49,242	18 %	49,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,362	49,242	18 %	49,242
Reasons for over/under performance:	Inadequate space			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Committee meetings held,12 Committee reports prepared and submittedfor discussion	3 Committee Meetings held, 3 Committee reports prepared and submitted for discussion.	3 Committee meetings held, 3 Committee reports prepared and submitted-for discussion.	3 Committee Meetings held, 3 Committee reports prepared and submitted for discussion.
211103 Allowances (Incl. Casuals, Temporary)	13,880	3,470	25 %	3,470
227001 Travel inland	7,160	1,790	25 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	5,260	25 %	5,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,040	5,260	25 %	5,260
Reasons for over/under performance:	Inadequate space and staff			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				

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Non Standard Outputs:	N/A		N/A	N/A
312203 Furniture & Fixtures	4,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,040	0	0 %	0
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>278,262</i>	<i>69,494</i>	<i>25 %</i>	<i>69,494</i>
<i>Non-Wage Reccurent:</i>	<i>405,493</i>	<i>66,703</i>	<i>16 %</i>	<i>66,703</i>
<i>GoU Dev:</i>	<i>4,040</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>687,795</i>	<i>136,197</i>	<i>19.8 %</i>	<i>136,197</i>

Vote:558 Ibanda District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries for three months were paid			Paying Staff salaries for the three months of July, August and September.
211101 General Staff Salaries	689,342	171,607	25 %		171,607
Wage Rect:	689,342	171,607	25 %		171,607
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	689,342	171,607	25 %		171,607
Reasons for over/under performance: the department had competent extension staff					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-1 slaughter slab constructed in Igorora Sub-county -Ishongororo Abattoir rehabilitated	-3 supervision visits made			-made 3 supervision visits
221002 Workshops and Seminars	2,400	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
227001 Travel inland	73,926	11,300	15 %		11,300
228002 Maintenance - Vehicles	2,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,326	11,900	15 %		11,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,326	11,900	15 %		11,900
Reasons for over/under performance: Nill					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	- 30000 Heads of cattle, 10000 Goats, 40000 Birds and 5000 Pets vaccinated and treated against common diseases.	-380 Animals treated - Animals vaccinated: 50 goats & sheep, 167 pigs, 6650 poultry	- treated 380 Animals -vaccinated 50 goats & sheep, 167 pigs, 6650 poultry	
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	15,051	1,466	10 %	1,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,651	1,616	10 %	1,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,651	1,616	10 %	1,616
Reasons for over/under performance:	Nill			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	- 40 fish farmers trained on aquaculture practices - 5 Demonstration fish pods established - Fish markets inspected and fish trade regulated	-29 farmers monitored and supervised -2 reports on fisheries statistics were made	-6 farmers monitored and supervised -1 report on fisheries statistics was made	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	8,186	585	7 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,486	585	6 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,486	585	6 %	585
Reasons for over/under performance:	Fear for the spread of Covid 19 Pandemic interfered with monitoring and supervision of fish farmers			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	-Crop pest and Disease surveillance undertaken -Agricultural Programmes and activities implemented -Plant clinic sessions implemented - Support staff supported with Demo tools and Equipment	- 3 Supervision visits made - 1 sector report produced - 32 trainings for control of diseases and pests conducted - 18 Demonstrations set up - 1 training on Agricultural mechanisation conducted	- 3 Supervision visits made - 1 sector report produced - 32 trainings for control of diseases and pests conducted - 18 Demonstrations set up - 1 training on Agricultural mechanisation conducted	

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221011 Printing, Stationery, Photocopying and Binding	4,200	550	13 %	550
222001 Telecommunications	2,400	500	21 %	500
227001 Travel inland	72,251	16,368	23 %	16,368
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,851	17,418	21 %	17,418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,851	17,418	21 %	17,418

Reasons for over/under performance: Nill

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	- Farmer groups registered -Argo-processing /Value Chain enterprises profiled -Argo-input dealers registered -Market Information on crop yield acreage, and major priority crop enterprises collected -Progressive Farmers Registered on major crop enterprises	1 agricultural data report produced	1 agricultural data report produced
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221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	16,956	1,962	12 %	1,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,956	1,962	11 %	1,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,956	1,962	11 %	1,962

Reasons for over/under performance: Nill

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(30) 30	()	()	()
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Non Standard Outputs:		- Bee keeping sensitised and Promoted -Advisory services in apiculture offered - Apiary demonstration centers set up -Plans and programs regarding vermin control activities in the district implemented -Deployment of tsetse fly traps and targets surveyed -Tsetse survey carried out in new areas -Prepared and disseminated reports to the head of Division and MAAIF	-Technical guidance to 1 farmer on the raring of Black soldier flies -Sensitising farmers in beekeeping in 4 sub counties -extension service delivery to 3 beekeepers -Tsetse surveillance in 2 suspected parishes in Kicuzi subcounty	-Technical guidance to 1 farmer on the raring of Black soldier flies -Sensitising farmers in beekeeping in 4 sub counties -extension service delivery to 3 beekeepers -Tsetse surveillance in 2 suspected parishes in Kicuzi subcounty	
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	8,544	1,644	19 %	1,644
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,044	1,644	18 %	1,644
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,044	1,644	18 %	1,644

Reasons for over/under performance: -Sensitisation meetings were stopped to avoid the spread of Covid 19 pandemic

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> -Staff salaries paid - Farmers trained on Argo-processing and value addition - Argo-processing and value addition facilities inspected - Existing coffee trees rehabilitated - Livestock vaccinated and treated - Demonstration sites established - Production activities and programmes supervised and monitored - Production office coordinated - Banana plantations rehabilitated 	<ul style="list-style-type: none"> -staff salaries paid for the 3 months of July, August and September -1 monitoring and supervision visit made -1 sector progress report prepared and submitted to the MAAIF 	<ul style="list-style-type: none"> -Paying staff salaries for the 3 months of July, August and September -made 1 monitoring and supervision visit - Prepared and submitted 1 sector progress report to the MAAIF
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211101 General Staff Salaries	98,974	20,420	21 %	20,420
221002 Workshops and Seminars	4,856	1,200	25 %	1,200
221003 Staff Training	8,000	2,000	25 %	2,000
221008 Computer supplies and Information Technology (IT)	1,800	440	24 %	440
221009 Welfare and Entertainment	1,400	349	25 %	349
221011 Printing, Stationery, Photocopying and Binding	1,741	435	25 %	435
221012 Small Office Equipment	800	0	0 %	0
221014 Bank Charges and other Bank related costs	300	0	0 %	0
222001 Telecommunications	1,009	252	25 %	252
223005 Electricity	800	200	25 %	200
224004 Cleaning and Sanitation	1,000	248	25 %	248
227001 Travel inland	32,860	5,580	17 %	5,580
228002 Maintenance - Vehicles	2,900	0	0 %	0
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	98,974	20,420	21 %	20,420
Non Wage Rect:	57,866	10,704	18 %	10,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,840	31,125	20 %	31,125
Reasons for over/under performance: Nill				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of Agriculture inputs	-procured irrigation kits		-procured irrigation kits
281504 Monitoring, Supervision & Appraisal of capital works	59,826	5,280	9 %	5,280
312202 Machinery and Equipment	38,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,826	5,280	5 %	5,280
External Financing:	0	0	0 %	0
Total:	100,826	5,280	5 %	5,280
Reasons for over/under performance: -No funds were allocated to Non Standard Service Delivery Capital except for the purchase of the irrigation kits				

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<i>Total For Production and Marketing : Wage Rect:</i>	788,316	192,027	24 %	192,027
<i>Non-Wage Reccurent:</i>	273,180	45,829	17 %	45,829
<i>GoU Dev:</i>	100,826	5,280	5 %	5,280
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,162,322	243,136	20.9 %	243,136

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTED			Health Education and Promotion, distribution of EAC materials, Condom distribution	
227001 Travel inland	4,325	879	20 %		879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,325	879	20 %		879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,325	879	20 %		879
Reasons for over/under performance: COVID -19 pandemic and inadequate funds affected health promotion activities					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	Health facilities assessed for RBF		HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	Assessment and verification of indicators
211103 Allowances (Incl. Casuals, Temporary)	0	39,990	0 %		39,990
221009 Welfare and Entertainment	0	11,785	0 %		11,785
227004 Fuel, Lubricants and Oils	0	1,840	0 %		1,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	53,615	0 %		53,615
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	53,615	0 %		53,615
Reasons for over/under performance: Delayed release of funds					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Target Children Immunised with all the required antigens	Immunization Outreaches were conducted		Target Children Immunised with all the required antigens	Immunization Outreaches were conducted

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221002 Workshops and Seminars	150,000	0	0 %	0
227001 Travel inland	161,418	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	311,418	0	0 %	0
Total:	311,418	0	0 %	0

Reasons for over/under performance: COVID -19 affected implementation of outreach activities

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(100) 100 health workers trained in various areas of health service delivery	(25) 25 Health workers trained in infection prevention and control	(25)health workers trained in various areas of health service delivery	(25)25 Health workers trained in infection prevention and control
No of trained health related training sessions held.	(50) 50 health related sessions conducted	(15) 15 sessions were conducted	(15)health related sessions conducted	(15)15 sessions were conducted
Number of outpatients that visited the Govt. health facilities.	(318402) OPD cases seen	(81447) 81,447 OPD cases were treated	(79601)OPD cases seen	(81447)81,447 OPD cases were treated
Number of inpatients that visited the Govt. health facilities.	(15000) IPD cases seen	(4354) 4354 In patient cases were seen	(3750)IPD cases seen	(4354)4354 In patient cases were seen
No and proportion of deliveries conducted in the Govt. health facilities	(8713) Deliveries conducted	(1853) 1853 supervised deliveries were conducted	(2178)Deliveries conducted	(1853)1853 supervised deliveries were conducted
% age of approved posts filled with qualified health workers	(10) Health workers Recruited	()	(3)Health workers Recruited	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHTS TRAINED	()	(25)VHTS TRAINED	()
No of children immunized with Pentavalent vaccine	(9856) children immunised with DPT3	(2195)	(2464)children immunised with DPT3	(2195)
Non Standard Outputs:	Improved quality of health service delivery		support supervision	
263367 Sector Conditional Grant (Non-Wage)	173,561	43,390	25 %	43,390

Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,561	43,390	25 %	43,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,561	43,390	25 %	43,390

Reasons for over/under performance: COVID-19 pandemic greatly affected service delivery

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) Construction of Kihani HC II	()	(0)Construction of Kihani HC II	()
No of healthcentres rehabilitated	(0) NA	()	(0)	()

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Non Standard Outputs:	Upgrading of Kihani HC II to HC III		Upgrading of Kihani HC II to HC III	
281504 Monitoring, Supervision & Appraisal of capital works	15,000	2,194	15 %	2,194
312101 Non-Residential Buildings	650,000	0	0 %	0
312212 Medical Equipment	195,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	2,194	0 %	2,194
External Financing:	0	0	0 %	0
Total:	860,938	2,194	0 %	2,194
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) na	()	(0)na	()
No of OPD and other wards rehabilitated	(2) Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	()	()Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	()
Non Standard Outputs:			Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	
312101 Non-Residential Buildings	35,000	0	0 %	0
312104 Other Structures	48,956	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,956	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,956	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(8500) IPD cases seen	(2125) IPD cases seen	(2125)IPD cases seen	(2125)IPD cases seen
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) Deliveries conducted	(675) Supervised Deliveries were conducted	(750)Deliveries conducted	(675)Supervised Deliveries were conducted
Number of outpatients that visited the NGO hospital facility	(9500) OPD cases seen	(2132) OPD cases seen	(2375)OPD cases seen	(2132)OPD cases seen
Non Standard Outputs:	Quality service deliverly		Quality service deliverly	
263367 Sector Conditional Grant (Non-Wage)	431,563	107,891	25 %	107,891

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,563	107,891	25 %	107,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,563	107,891	25 %	107,891

Reasons for over/under performance: COVID-19 affected health service deliverly

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

N/A

Non Standard Outputs:	STAFF SALARIES PAID		STAFF SALARIES PAID	
211101 General Staff Salaries	1,863,186	464,854	25 %	464,854
221008 Computer supplies and Information Technology (IT)	2,370	593	25 %	593
221009 Welfare and Entertainment	600	60	10 %	60
221011 Printing, Stationery, Photocopying and Binding	1,045	0	0 %	0
221012 Small Office Equipment	400	100	25 %	100
222001 Telecommunications	1,200	300	25 %	300
223005 Electricity	1,500	335	22 %	335
227001 Travel inland	11,080	2,767	25 %	2,767
227004 Fuel, Lubricants and Oils	1,280	320	25 %	320
228002 Maintenance - Vehicles	1,904	475	25 %	475
Wage Rect:	1,863,186	464,854	25 %	464,854
Non Wage Rect:	21,379	4,950	23 %	4,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,884,565	469,804	25 %	469,804

Reasons for over/under performance: COVID-19 affected health service deliverly

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Improved health care		support supervision and M&E	
227001 Travel inland	56,189	181	0 %	181
228002 Maintenance - Vehicles	4,200	497	12 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,389	678	1 %	678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,389	678	1 %	678

Reasons for over/under performance: COVID-19 pandemic affected health service deliverly

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<i>Total For Health : Wage Rect:</i>	<i>1,863,186</i>	<i>464,854</i>	<i>25 %</i>	<i>464,854</i>
<i>Non-Wage Reccurent:</i>	<i>691,217</i>	<i>211,403</i>	<i>31 %</i>	<i>211,403</i>
<i>GoU Dev:</i>	<i>944,894</i>	<i>2,194</i>	<i>0 %</i>	<i>2,194</i>
<i>Donor Dev:</i>	<i>311,418</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,810,715</i>	<i>678,450</i>	<i>17.8 %</i>	<i>678,450</i>

Vote:558 Ibanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Staff	Staff salaries paid for three months		Staff salaries paid for three months	Paying of Staff salaries for three months
211101 General Staff Salaries	5,278,869	1,267,405	24 %		1,267,405
Wage Rect:	5,278,869	1,267,405	24 %		1,267,405
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,278,869	1,267,405	24 %		1,267,405
Reasons for over/under performance: competent Human Resource staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to Primary school Teachers	(780) Salaries paid to Primary school Teachers		(780)Salaries paid to Primary school Teachers	(780)Salaries paid to Primary school Teachers
No. of qualified primary teachers	(804) Salaries paid	(780) 780 teachers paid		(780)780 teachers	(776)780 teachers paid
No. of pupils enrolled in UPE	(40000) Both male and Female Pupils enrolled in UPE Schools	(35500) Both male and Female Pupils enrolled in UPE Schools		(35500)Both male and Female Pupils enrolled in UPE Schools	(35500)Both male and Female Pupils enrolled in UPE Schools
No. of student drop-outs	(30) School drop out rate checked especially for girls	(10) School drop out rate checked especially for girls		(30)School drop out rate checked especially for girls	(10)School drop out rate checked especially for girls
No. of Students passing in grade one	(500) Mock exams conducted and supervised	() Scheduled for next quarter		(500)Mock/Pre-PLE exams conducted and supervised	()Scheduled for next quarter
No. of pupils sitting PLE	(33000) Both girl and boy pupils registered for PLE	() PLE Registration in progress		(3300)Both girl and boy pupils registered for PLE	(3300)PLE Registration in progress
Non Standard Outputs:	Exams conducted,supervised and monitored	Scheduled for next quarter		Supervision done in primary schools	Scheduled for next quarter
263367 Sector Conditional Grant (Non-Wage)	681,946	20,703	3 %		20,703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	681,946	20,703	3 %		20,703
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,946	20,703	3 %		20,703

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Effects of COVID-19 Changed schedules for PLE mock and PLE examinations					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classrooms constructed in UPE Schools	() Scheduled for next quarter		(0)Classrooms constructed in UPE Schools	()Scheduled for next quarter
No. of classrooms rehabilitated in UPE	(2) Classrooms constructed in UPE Schools	() Scheduled for next quarter		(0)Classrooms rehabilitated in UPE Schools	()Scheduled for next quarter
Non Standard Outputs:	2 classrooms constructed and one Latrine	Scheduled for next quarter		classrooms constructed and one Latrine	Scheduled for next quarter
281504 Monitoring, Supervision & Appraisal of capital works	12,988	2,485	19 %		2,485
312101 Non-Residential Buildings	246,774	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	259,762	2,485	1 %		2,485
External Financing:	0	0	0 %		0
Total:	259,762	2,485	1 %		2,485
Reasons for over/under performance: preparation of BOQs					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Secondary school teachers	Payment of salaries for Secondary school teachers for three months		Salaries paid to Secondary school teachers for three months	Paying salaries for Secondary school teachers for three months
211101 General Staff Salaries	1,904,154	377,679	20 %		377,679
Wage Rect:	1,904,154	377,679	20 %		377,679
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,904,154	377,679	20 %		377,679
Reasons for over/under performance: competent staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3200) Students enrolled for USE	(3000) Students enrolled for USE		(3000)Students enrolled for USE	(3000)Students enrolled for USE

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No. of teaching and non teaching staff paid	(150) Salaries paid to the teaching and non teaching staff	(150) Salaries paid to the teaching and non teaching staff	(150)Salaries paid to the teaching and non teaching staff	(150)Salaries paid to the teaching and non teaching staff
No. of students passing O level	(400) Exams Conducted	() Scheduled for next quarter	(400)Exams Conducted	()Scheduled for next quarter
No. of students sitting O level	(500) Exams Conducted	() Scheduled for next quarter	(600)Exams Conducted	()Scheduled for next quarter
Non Standard Outputs:	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Paying staff salaries and disbursement of USE funds to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Paying staff salaries and disbursement of USE funds to schools
263104 Transfers to other govt. units (Current)	41,266	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	586,515	70,512	12 %	70,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,781	70,512	11 %	70,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,781	70,512	11 %	70,512
Reasons for over/under performance: Effects of COVID-19				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
312213 ICT Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed school classrooms constructed	Construction of classrooms at Rwensambya seed school	seed school classrooms constructed	Construction of classrooms at Rwensambya seed school
281504 Monitoring, Supervision & Appraisal of capital works	13,000	3,439	26 %	3,439
312101 Non-Residential Buildings	726,586	242,195	33 %	242,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	739,586	245,634	33 %	245,634
External Financing:	0	0	0 %	0
Total:	739,586	245,634	33 %	245,634

Vote:558 Ibanda District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Construction of classroom still on going					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(39) Salaries paid to staff	() Scheduled for next quarter		(38)Salaries paid to staff	()Scheduled for next quarter
No. of students in tertiary education	(39) Salaries paid to tertiary instructors	(149) Students enrolled in Tertiary Institutions		(144)Salaries paid to tertiary instructors	(149)Students enrolled in Tertiary Institutions
Non Standard Outputs:	Salaries paid to staff	Scheduled for next quarter		Salaries paid to staff for three months	Scheduled for next quarter
211101 General Staff Salaries	539,439	0	0 %		0
Wage Rect:	539,439	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,439	0	0 %		0
Reasons for over/under performance: Recruitment of staff was done after the quarter had ended The institution enrolled more students because its the only one in the district					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds disbursed to the tertiary institution	Disbursed funds to tertiary institutions		Funds disbursed to the tertiary institution	Disbursing of funds to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	108,937	19,830	18 %		19,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	19,830	18 %		19,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	19,830	18 %		19,830
Reasons for over/under performance: Funds were released in time and disbursed in time					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools monitored and inspected	scheduled for the next quarter		Schools monitored and inspected	scheduled for the next quarter
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0

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222001 Telecommunications	300	0	0 %	0
227001 Travel inland	34,620	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,920	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,920	0	0 %	0
Reasons for over/under performance: N/A				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities coordinated	scheduled for the next quarter	Sports activities coordinated	scheduled for the next quarter
221009 Welfare and Entertainment	8,000	0	0 %	0
227001 Travel inland	26,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,500	0	0 %	0
Reasons for over/under performance: Effects of COVID 19				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Teachers trained for short courses	scheduled for the next quarter	Head Teachers and school management committees oriented and trained in management skills and Education policies	scheduled for the next quarter
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Routine office work coordinated and departmental meetings conducted	Coordinated routine office work and conducted departmental meetings	Routine office work coordinated and departmental meetings conducted	Coordinating routine office work and conducting departmental meetings
211101 General Staff Salaries	62,274	8,632	14 %	8,632

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221009 Welfare and Entertainment	10,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	54,239	2,015	4 %	2,015
228001 Maintenance - Civil	27,119	0	0 %	0
Wage Rect:	62,274	8,632	14 %	8,632
Non Wage Rect:	107,958	2,015	2 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,232	10,647	6 %	10,647
Reasons for over/under performance:		Competent and hardworking staff		
<i>Total For Education : Wage Rect:</i>	<i>7,784,736</i>	<i>1,653,716</i>	<i>21 %</i>	<i>1,653,716</i>
<i>Non-Wage Reccurent:</i>	<i>1,615,042</i>	<i>113,060</i>	<i>7 %</i>	<i>113,060</i>
<i>GoU Dev:</i>	<i>1,209,869</i>	<i>248,119</i>	<i>21 %</i>	<i>248,119</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,609,647</i>	<i>2,014,895</i>	<i>19.0 %</i>	<i>2,014,895</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries shall be paid, operation of district roads office for 12 months, routine manual maintenance, routine mechanised maintenance, culvert installation, equipment repairs and office administration costs	Staff salaries for Works staff paid for three months, Office operational activities & coordination done for three months, 135km of District Roads maintained using routine manual maintenance, 11.8km maintained using mechanised maintenance i.e Omukahate-Omukaceeri - nyamarebe 7km and Rwenkobwa-Akayanja road 4.8km, removal of one bottleneck along Kyabaganda-Kaburo-Rwomuhoro road.		Staff salaries paid, operation of district roads office for 3 months, routine manual maintenance, routine mechanised maintenance,	Paying Staff salaries for Works staff for three months, carrying out & coordinating office operational activities for three months, maintaining 135km using routine manual maintenance, maintaining using mechanised maintenance.
211101 General Staff Salaries	80,328	14,571	18 %		14,571
221007 Books, Periodicals & Newspapers	600	132	22 %		132
221009 Welfare and Entertainment	1,330	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,190	0	0 %		0
222001 Telecommunications	2,700	670	25 %		670
223005 Electricity	996	240	24 %		240
227001 Travel inland	10,004	2,420	24 %		2,420
228001 Maintenance - Civil	328,781	42,827	13 %		42,827
228003 Maintenance – Machinery, Equipment & Furniture	42,476	0	0 %		0
Wage Rect:	80,328	14,571	18 %		14,571
Non Wage Rect:	390,077	46,289	12 %		46,289
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	470,405	60,860	13 %		60,860
Reasons for over/under performance: committed staff in the department					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					

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Length in Km of Urban unpaved roads rehabilitated	() 162.2km to be maintained both for routine manual and mechanised maintenance On all Urban Councils' all-weather roads of Ishongororo-71km, Rushango-42km, Igorora 22 and Rwenkobwa-14.6km	() scheduled for the next quarter	()	()scheduled for the next quarter
Non Standard Outputs:		scheduled for the next quarter	Urban unpaved roads rehabilitated	scheduled for the next quarter
N/A				
Reasons for over/under performance:	N/A			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:		Office operational & coordination for three months was done, Routine manual maintenance of 103km Urban roads(Ishongororo TC 37KM, Rushango TC-40km, Igorora TC-21KM and 5km in Rwenkobwa TC), 10km of routine mechanised maintenance in Ishongororo TC, 7km in Rushango TC, 4km in Igorora TC, and installation of one culvert line in Rushango Town Council.	N/A	Office operational & coordination for three months was done, Routine manual maintenance of 167km Urban roads, 21km of routine mechanised maintenance, and installation of one culvert line in Rushango Town Council.
263104 Transfers to other govt. units (Current)	473,841	163,045	34 %	163,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473,841	163,045	34 %	163,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	473,841	163,045	34 %	163,045
Reasons for over/under performance:	The under performance was because of budget cuts and late release of funds by Uganda Road Fund affected implementation of planned works.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(334389000) A total of 195.5km of district roads shall be maintained manually (using road gangs). 38km shall be maintained under mechanised/Force Account mechanism	()	()	()

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Length in Km of District roads periodically maintained	(88000000) Igorora-Rwomuhoro road 14.5km.	()	()	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	0	0 %	0
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Mechanised maintenance of 83km Community Access Roads in the Sub-Counties of Ishongororo, Nyamarobe, Kijongo, Rukiri, Kicuzi, Nyabuhikye, Keihangara and Kikynkye	scheduled for next quarter	Mechanised maintenance of 83km Community Access Roads in the Sub-Counties	scheduled for next quarter
263104 Transfers to other govt. units (Current)	143,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,823	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,823	0	0 %	0
Reasons for over/under performance: N/A				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Repair and renovation of Head Quarter buildings and toilets.	Four buildings at the District and Saza Headquarters maintained and repaired, toilets and compound maintained clean.	Repair and renovation of Head Quarter buildings and toilets.	Repairing and renovating Head Quarter buildings ,compound and toilets.
228001 Maintenance - Civil	16,000	4,175	26 %	4,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,175	26 %	4,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,175	26 %	4,175

Vote:558 Ibanda District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over performance was due to excessive beak down of water borne toilets appliances/fittings which lead to urgent intervention for safe working environment.				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Repair and maintenance of vehicles	Four headquarter based vehicles. were routinely repaired, serviced and maintained for quarters 1		Repair and maintenance of vehicles	Repairing and maintaining District-based vehicles.
228002 Maintenance - Vehicles	10,675	1,197	11 %		1,197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,675	1,197	11 %		1,197
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,675	1,197	11 %		1,197
Reasons for over/under performance:	The under performance was due to low local revenue allocation to the Department affected maintenance of all vehicles.				
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical and plumbing works /repairs done	Electrical installations and repairs at the district headquarters and health offices for four buildings done.		Electrical and plumbing works /repairs done	Electrical works /repairs being done
228004 Maintenance – Other	7,443	232	3 %		232
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,443	232	3 %		232
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,443	232	3 %		232
Reasons for over/under performance:	committed and competent staff				
Total For Roads and Engineering : Wage Rect:	80,328	14,571	18 %		14,571
Non-Wage Reccurent:	1,041,859	214,939	21 %		214,939
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,122,187	229,509	20.5 %		229,509

Vote:558 Ibanda District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery	-1 Vehicle and 1 motorcycle maintained. - Office Activities and Procurement of stationery achieved -staff salaries paid.		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery	-maintenance of 1 Vehicle and 1 motorcycle. - carrying out office Activities and Procurement of stationery. -paying staff salaries
211101 General Staff Salaries	70,940	9,543	13 %		9,543
221008 Computer supplies and Information Technology (IT)	2,000	453	23 %		453
221011 Printing, Stationery, Photocopying and Binding	2,100	523	25 %		523
222001 Telecommunications	1,800	450	25 %		450
223005 Electricity	500	125	25 %		125
227001 Travel inland	2,401	370	15 %		370
228002 Maintenance - Vehicles	3,300	0	0 %		0
Wage Rect:	70,940	9,543	13 %		9,543
Non Wage Rect:	12,101	1,921	16 %		1,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,041	11,464	14 %		11,464
Reasons for over/under performance:	Competent staff and early procurement of service providers				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) Supervisions of projects under construction and inspection of completed works	(4) Pipes, fittings and materials for Kogabi and Kibande gfs supplied. Service providers for new capital works procured		(4)Supervisions of works on Kogabi and Kibande gfs Inspection of completed works on on going projects Procurement process for new capital works	(4)Inspection of pipes, fittings and materials for Kogabi and Kibande gfs Procurement of service providers for new capital works

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Quarter1

No. of water points tested for quality	(30) water point sources including old and new water sources.	(30) New water sources analyzed in Kijongo and Nyamarebe while sampling of old water points was done in Rukiri, Kikyenkye, Keihangara and Nyamarebe	(30)water point sources including old and new water sources.	(30)Analysis of new water sources in Kijongo and Nyamarebe Sampling of old water points was in Rukiri, Kikyenkye, Keihangara and Nyamarebe
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.	(1) One District Water supply and Sanitation Coordination committee meeting held	(1)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.	(1)Holding a single District Water supply and Sanitation Coordination committee meeting.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(1) Mandatory Notices of release and expenditures displayed	(1)Mandatory Notices of release and expenditure shall be displayed quarterly	(1)Display of mandatory Notices of release and expenditures
No. of sources tested for water quality	(5) Water sources shall be analyzed in all sub counties.	(5) Gravity water sources analyzed Nyabuhikye and Rukiri	(5)Water sources shall be analyzed in all sub counties.	(5)Analysis of gravity water sources shall
Non Standard Outputs:	-National consultations in all stake holders including submission of quartery reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	- Quarterly reports to the line ministries submitted - Regular Data for water points collected	-National consultations in all stake holders including submission of quartery reports to the ministry	- Submission of quarterly reports to the line ministries and consultation - Collection of Data regularly for water points
221011 Printing, Stationery, Photocopying and Binding	1,500	144	10 %	144
227001 Travel inland	18,995	3,355	18 %	3,355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,495	3,499	17 %	3,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,495	3,499	17 %	3,499
Reasons for over/under performance:	early completion of procurement process, favorable policies for O&M,			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0)	(0) N/A	()	(0)N/A
% of rural water point sources functional (Gravity Flow Scheme)	(0)	() N/A	()	()N/A

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Quarter1

No. of water pump mechanics, scheme attendants and caretakers trained	(10) Training on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	() N/A	()	()N/A
Non Standard Outputs:	150 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened	Operation and maintenance activities through post construction support done in Rukiri for Nyarukika gfs, Bwenda Gfs and in Nyamarebe on the Boreholes constructed by Living water International	20 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened	Carrying out operation and maintenance activities through post construction support in Rukiri for Nyarukika gfs, Bwenda Gfs and in Nyamarebe on the Boreholes constructed by Living water International
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	9,230	550	6 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,730	550	6 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,730	550	6 %	550
Reasons for over/under performance:	Meetings have been restricted due to measures put in place to curb COVID-19			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Kicuzi , Kijongo, Rukiri and Ishongororo sub counties	(8) Home improvement campaign lauched, sub county planning and advocacy meetings held in Nyamarebe and Kijongo	(6)Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Rukiri and Ishongororo sub counties	(8)Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities in Nyamarebe and Kijongo sub counties
No. of water user committees formed.	(30) WSCs shall be sensitized and formed in Kijongo, Rukiri and Ishongororo	(20) WSC formed in Rukiri for Kibande gfs and in Kijongo for Kijongo piped water system	(15)WSCs shall be sensitized and formed in Kijongo, Rukiri and Ishongororo	(20)Formation of WSC in Rukiri for Kibande gfs and in Kijongo for Kijongo piped water system
No. of Water User Committee members trained	(210) At least 210 members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	(35) members of the 7 Water and Sanitation committees trained in Kibande gfs for O&M	(30)Members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	(35)training of members of the 7 Water and Sanitation committees trained in Kibande gfs
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) Training for Private sector stakeholders in preventive maintenance, hygiene and snitation	(0)	()	(0)to be done in 2nd qtr

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) 1 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter	(2) - A District level planning and advocacy meeting held. -An inter sub county extension staff meeting held	(2)1 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter	(2)- Holding a District level planning and advocacy meeting. -Holding an inter sub county extension staff meeting
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	11,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: Proper coordination of stakeholders and local leaders for water activities engagements				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
	- Creating rapport with village leaders, - Launching of the CLTS program in the subcounties, - community baselines, -mobilisation, sensitization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with the regional team. -Sanitation week celebrations -	-Rapport with village leaders in Ishongororo and Kikyenkye created -CLTS program in the sub counties launched - community baselines carried out	- Creating rapport with village leaders in Ishongororo and Kikyenkye - Launching of the CLTS program in the subcounties, - community baselines, -mobilisation, sensitization, triggering and follow ups. -planning and review meetings with the regional team. -	- Creating rapport with village leaders in Ishongororo and Kikyenkye - Launching of the CLTS program in the subcounties, - community baselines,
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,190	21 %	4,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,190	21 %	4,190
External Financing:	0	0	0 %	0
Total:	19,802	4,190	21 %	4,190
Reasons for over/under performance: Involvement and empowerment of local stakeholders in sanitation and hygiene activities.				
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(2) Construction of 2 public latrines in rural growth centers (The second Latrine budget shall be used to complement the construction of Latrine facilities in Kicuzi sub county)	() -A service provider for construction of a public latrine at Kanyarugiri market procured. -construction materials for Latrine facilities supplied	(0)Procurement process for the new projects	()procurement of a service provider for construction of a public latrine at Kanyarugiri market supply of construction materials for Latrine facilities
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	520	17 %	520
312101 Non-Residential Buildings	64,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,700	520	1 %	520
External Financing:	0	0	0 %	0
Total:	67,700	520	1 %	520
Reasons for over/under performance: Early procurement of service providers				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) -construction of Kogabi gravity flow scheme and -construction of Kijongo piped water system -Supply of construction materials for Kibande gravity flow scheme - Pending payments for completed projects. -water quality surveillance for water points and sources -Installation of Lighting and Security/ Alarm system for Kashozi pumping system	(2) -pipes and fittings for Kogabi gfs supplied -construction materials for Kibande gfs supplied -service providers for new capital projects procured.	(1)-construction of Kogabi gravity flow scheme and -construction of Kijongo piped water system -Supply of construction materials for Kibande gravity flow scheme -Pending payments for completed projects. -water quality surveillance for water points and sources -Installation of Lighting and Security/ Alarm system for Kashozi pumping system	(2)-supply of pipes and fittings for Kogabi -supply of construction materials for Kibande gfs -procurement of service providers for new capital projects
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,500	4,887	26 %	4,887
312104 Other Structures	489,805	163,262	33 %	163,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	508,305	168,149	33 %	168,149
External Financing:	0	0	0 %	0
Total:	508,305	168,149	33 %	168,149

Vote:558 Ibanda District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Early procurement of compitent service providers					
<i>Total For Water : Wage Rect:</i>	70,940	9,543	13 %		9,543
<i>Non-Wage Reccurent:</i>	54,326	5,970	11 %		5,970
<i>GoU Dev:</i>	595,807	172,859	29 %		172,859
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	721,073	188,371	26.1 %		188,371

Vote:558 Ibanda District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) 120 ha of trees planted on government and private land in all lower local governments	(0) N/A		(0)not planned	(0)Not planned
Number of people (Men and Women) participating in tree planting days	(20) 20 men and women mobilized to participate in tree planting	(0) N/A		(10)not planned	(0)Not planned
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	Payment of salaries		N/A	Payment of salaries
211101 General Staff Salaries	214,624	48,123	22 %		48,123
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	1,300	0	0 %		0
Wage Rect:	214,624	48,123	22 %		48,123
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,624	48,123	22 %		48,123
Reasons for over/under performance:	The activity will be done in quarter two during rainy season				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 agro forestry demonstrations established	(1) 1 agro forestry demonstration established		(1)1 agro forestry demonstration established	(1)1 agro forestry demonstration established
No. of community members trained (Men and Women) in forestry management	(60) 60 Community members(men and women) trained in forestry management.	(20) 20 community members trained in forestry management.		(20) 20 Community members(men and women) trained in forestry management.	(20)20 community members trained in forestry management.
Non Standard Outputs:	N/A				
227001 Travel inland	5,632	908	16 %		908

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,632	908	16 %	908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,632	908	16 %	908
Reasons for over/under performance: No challenge				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance inspections undertaken.	(0) N/A	(1)1 monitoring and compliance inspection trip undertaken.	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: The activity will be done in quarter two				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(1) 1 watershed management committee formulated in Kicuzi sub county	(0) not planned	(1)1 watershed management committee formulated in Kicuzi sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	405	19 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	405	19 %	405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	405	19 %	405
Reasons for over/under performance: No challenge				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 wetland action plans developed in lower local governments	(0) not done	(1)1 wetland action plans developed	(0)not done
Area (Ha) of Wetlands demarcated and restored	(4) 4 ha of wetlands demarcated and restored	(1) 1 ha of wetlands demarcated and restored in Rukiri Sub County	(2)2 ha of wetlands demarcated and restored	(1)1 ha of wetlands demarcated and restored in Rukiri Sub County
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	481	23 %	481

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	481	23 %	481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	481	23 %	481
Reasons for over/under performance: Wetland action plans will be done in quarter two				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(70) 70 community women and men trained in ENR monitoring	(10) 10 community women and men trained in ENR monitoring in Rushango Town Council	(20) 20 community women and men trained in ENR monitoring	(10)10 community women and men trained in ENR monitoring in Rushango Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	618	0	0 %	0
227001 Travel inland	1,500	138	9 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	138	7 %	138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	138	7 %	138
Reasons for over/under performance: Few community members were trained due to out break of COVID-19 pandemic				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	(1) 1 monitoring and compliance survey trip undertaken in Kijongo, Inshongororo, Rushango and Kicuzi lower local governments..	(1)1 monitoring and compliance survey undertaken	(1)1 monitoring and compliance survey trip undertaken in Kijongo, Inshongororo, Rushango and Kicuzi lower local governments.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	450	21 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	450	21 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	450	21 %	450
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	(4) 4 land disputes settled and titles processed for government land.	(0) N/A	(1)1 land dispute settled. 1 land title processed.	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0

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227001 Travel inland	5,026	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,526	0	0 %	0
Reasons for over/under performance: Funds will be released in quarter two since it is equalization grant				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 rural growth centers inspected in all lower local governments.	Not done		1 rural growth center inspected. Hold physical planning committee meeting. Development of District Physical Development plan (DPDP)
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Funds for the activity were not released in quarter one				
Total For Natural Resources : Wage Rect:	214,624	48,123	22 %	48,123
Non-Wage Reccurent:	20,632	2,382	12 %	2,382
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	240,256	50,505	21.0 %	50,505

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women,youth and PWDs supported			Women,youth and PWDs supported	
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development workers active	12 Community Development Workers were facilitated using off budget support from other programmes.		Community Development workers facilitated	12 Community Development Workers were facilitated using off budget support from other programmes.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	866	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,266	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,266	0	0 %		0
Reasons for over/under performance:	Limited funding.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter	(41) 41 adult learners enrolled and trained in reading, numeracy and writing in LLGs. 1 Departmental staff meeting held at the district headquarters.		(30)Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter	(41)41 adult learners enrolled and trained in reading, numeracy and writing in LLGs. 1 Departmental staff meeting was held at the district headquarters.
Non Standard Outputs:	NA	1 Departmental staff meeting held at the district headquarters.		Sector staff planning meetings held at the district head quarter	1 Departmental staff meeting was held at the district headquarters using off object support
227001 Travel inland	991	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	0	0 %	0

Reasons for over/under performance: Limited sector conditional grant.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Gender issues considered in the planning process. Gender awareness creation activities implemented in the district. Women groups mobilized and sensitized to join and benefit from UWEP programme. Appraisal of women groups that express interest in UWEP. Successful women enterprises funded with UWEP funds. UWEP projects and supervised. UWEP revolving funds paid by financed groups.	27 Women projects funded under Uganda Women Entrepreneurship Programme during the quarter. Women Management Committee trained under Uganda Women Entrepreneurship programme during the quarter.	Gender issues considered in the planning process. Appraisal of women who show interest on UWEP funds. Successful women projects funded under UWEP fund. Monitored UWEP projects. Continuous mobilization of women on how to access funds.	27 Women projects funded under Uganda Women Entrepreneurship Programme. Women Management Committee trained under Uganda Women Entrepreneurship programme .
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221002 Workshops and Seminars	601	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	600	0	0 %	0
227001 Travel inland	9,724	320	3 %	320

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,725	320	3 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,725	320	3 %	320

Reasons for over/under performance: Timely disbursement of funds by the Ministry of Gender Labour and Social Development.

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(16) Abandoned Children resettled. Children Cases managed and resettled. Resettled children followed up. Representation of children and women in Magistrates Court. Family and children cases mediated through conducting case management meetings.	(49) 49 children cases managed during the quarter. 4 abandoned children resettled during the quarter.	(10)Abandoned Children resettled. Children Cases managed and resettled	(49)49 children cases managed as reported to the probation office. 4 abandoned children resettled within the district.
Non Standard Outputs:	28 youth interest groups from 12 LLGs provided with Youth Livelihood Programme (YLP) funds. YLP operation activities implemented in the district and outside the district- Ministries.	10 Youth Livelihood Programme projects monitored during the quarter.	28 projects provided with Youth Livelihood Programme (YLP) from all 12 LLGs YLP projects monitored by technical staff.	10 Youth Livelihood projects monitored during the quarter.
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	14,076	435	3 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,876	435	3 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,876	435	3 %	435
Reasons for over/under performance:	Timely release of sector conditional grant.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 1 District Youth Council supported to implement different activities with in its mandate in and outside the district.	(1) Youth leaders mobilised to form associations in 15 LLGs under "Emyooga" Programme during the quarter.	(0)District Youth Council supported to implement different activities.	(0)Youth leaders mobilised to form associations in 15 LLGs under "Emyooga" Programme. The youth were unable to attend the International Youth Day on 12/8/2020 due to COVID 19.
Non Standard Outputs:	NA	Mobilization of youth leaders to form associations in 15 LLGs under "Emyooga"Program during the quarter.	District Youth Council supported to implement different activities.	Mobilization of youth leaders to form associations in 15 LLGs under "Emyooga"Program me.
227001 Travel inland	3,832	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	0	0 %	0
Reasons for over/under performance:	The activity was done under "Emyooga" Programme as off budget activity from the Micro Finance Support Centre.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 Assistive devices provided to selected PWDs from different LLGs. PWD special grant funds disbursed to 4 groups from different LLGs. 6 executive committee meeting held for the elderly, PWD Executive and Disability grant management committee at the district. Disability day attended at the national level in December. Elderly day attended at national level in October. Financed PWDs groups monitored and supervised in LLGs.	(0) The items will be procured in 4th Quarter.	(1) Assistive devices provided to selected PWDs	(0)Devices will be procured in 4th Quarter after accumulating the required amount of funds.
Non Standard Outputs:		1 Executive committee meeting 1 Special Grant management meeting conducted during the quarter. 1 PWD council meeting held during the quarter. Disbursed funds to 1 PWD group totaling to 750,000 (Seven hundred fifty thousand) during the quarter.	Assistive devices provided to selected PWDs	1 Executive committee meeting at the district head quarters. 1 Special Grant management meeting conducted at the district head quarters. 1 PWD council meeting held at the district headquarters. Disbursed funds to 1 PWD group totaling to 750,000=
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	4,093	1,022	25 %	1,022
282101 Donations	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	1,772	23 %	1,772
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	1,772	23 %	1,772
Reasons for over/under performance:	Release of the sector conditional grant			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work places inspection done in selected LLGs. Labour disputes registered, managed and followed up in different areas in and outside the district. Workers and employers sensitised on their rights and obligations.	10 work places inspected in Ishongororo „Rukiri and Kicuzi sub counties. 6 Labour disputes followed up and managed as reported to office.		Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.	10 work places inspected in Ishongororo „Rukiri and Kicuzi sub counties. 6 Labour disputes followed up and managed as reported to office.
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance: Timely release of funds .					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) District Women Council supported to implement mandated activities.	()		()District Women Council supported to implement mandated activities.	()
Non Standard Outputs:	N/A	1 Women council meeting conducted at the district headquarters during the quarter. Various women were mobilised to form associations under 'Emyooga' Programme during the quarter.		District Women Council supported to implement mandated activities.	1 Women council meeting conducted at the district headquarters. Various women were mobilised to form associations under 'Emyooga' Programme during the quarter.
227001 Travel inland	3,832	958	25 %		958
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,832	958	25 %		958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,832	958	25 %		958
Reasons for over/under performance: Timely release of funds.					
Output : 108116 Social Rehabilitation Services					
N/A					

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Non Standard Outputs:		Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children. Financial support to 12 Parish Community Association (PCA) Monitoring and supervision of groups. Assessment of groups to benefit under the PCA	Provision of financial support to Ibanda Babies Home is scheduled for quarter four after accumulating the required funds.	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children.	Provision of financial support to Ibanda Babies Home is scheduled for quarter four after accumulating the required funds.
227001	Travel inland	18,000	0	0 %	0
282101	Donations	360,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	378,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	378,500	0	0 %	0
Reasons for over/under performance:		The sector was not informed about the release of Shs. 94,625,000=			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff salaries paid . Department coordinated to LLGs,Civil society,Organisation ,Ministries,other departments and Agencies. Staff welfare catered for Basic office equipments and tools supplied.	18 Staff salaries paid during the quarter. Department coordinated to LLGs,Organisations, Ministries and Agencies during the quarter.	Staff salaries paid . Department coordinated to LLGs,Civil society,Organisation ,Ministries,other departments and Agencies.	Staff salaries paid Department coordinated to LLGs,Organisations, Ministries and Angencies
211101	General Staff Salaries	148,133	34,705	23 %	34,705
221011	Printing, Stationery, Photocopying and Binding	450	0	0 %	0
227001	Travel inland	1,873	0	0 %	0
	Wage Rect:	148,133	34,705	23 %	34,705
	Non Wage Rect:	2,323	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,456	34,705	23 %	34,705
Reasons for over/under performance:		Sufficient wage.			
Lower Local Services					

Vote:558 Ibanda District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Sector conditional grant transferred to Community Development Officers to Implement planned and mandated activities in 12 LLGs	Not done with in the quarter.		ector conditional grant transferred to Community Development Officers to Implement sector activities in 12 LLGs	It was not done with in the quarter.
263367 Sector Conditional Grant (Non-Wage)	6,978	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,978	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,978	0	0 %		0
Reasons for over/under performance: Field activities were interrupted by COVID 19					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	148,133	34,705	23 %		34,705
Non-Wage Reccurent:	434,515	3,860	1 %		3,860
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	582,648	38,565	6.6 %		38,565

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Quarter1

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:	All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	coordinating, preparing and submitting all PBS reports to the ministry of Finance and economic development		All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	coordinating, preparing and submitting all PBS reports to the ministry of Finance and economic development
211101 General Staff Salaries	46,500	8,011	17 %		8,011
221011 Printing, Stationery, Photocopying and Binding	2,000	463	23 %		463
222001 Telecommunications	3,000	750	25 %		750
227001 Travel inland	19,777	7,005	35 %		7,005
Wage Rect:	46,500	8,011	17 %		8,011
Non Wage Rect:	24,777	8,218	33 %		8,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,277	16,229	23 %		16,229
Reasons for over/under performance:	competent and hardworking staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified Staff in the District Planning Office	(2) Two qualified staff in the District Planning Office		(2)Two qualified staff in the District Planning Office	(2)Two qualified staff in the District Planning Office
No of Minutes of TPC meetings	(12) Technical planning Committee Meetings Coordinated	(3) Technical planning Committee Meetings Coordinated		(3)Technical planning Committee Meetings Coordinated	(3)Technical planning Committee Meetings Coordinated
Non Standard Outputs:	Technical planning Committee Meetings Coordinated	Coordinating technical planning Committee Meetings		Technical planning Committee Meetings Coordinated	Coordinating technical planning Committee Meetings
221009 Welfare and Entertainment	4,800	0	0 %		0
227001 Travel inland	3,999	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,799	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,799	0	0 %		0
Reasons for over/under performance:	committed and hardworking technical planning committee				

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract prepared and submitted to UBOS	scheduled for the next quarter		Statistical abstract prepared and submitted to UBOS	scheduled for the next quarter
227001 Travel inland	1,809	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,809	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,809	0	0 %		0
Reasons for over/under performance: N/A					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population Status report prepared	preparation of the population status report		Population Status report prepared	preparation of the population status report
221011 Printing, Stationery, Photocopying and Binding	1,244	0	0 %		0
227001 Travel inland	1,944	360	19 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,188	360	11 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,188	360	11 %		360
Reasons for over/under performance: competent and qualified staff					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget Conference held,LLGs mentored in development Planning	Scheduled for the next quarter		Budget Conference held,LLGs mentored in development Planning	Scheduled for the next quarter
221002 Workshops and Seminars	7,000	0	0 %		0
227001 Travel inland	1,379	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,379	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,379	0	0 %		0
Reasons for over/under performance: N/A					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Computers repaired	Scheduled for the next quarter		Computers repaired	Scheduled for the next quarter
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Performance Assessment carried out in LLGs	Carrying out Performance Assessment		Performance Assessment carried out in LLGs	Carrying out Performance Assessment
221011 Printing, Stationery, Photocopying and Binding	1,191	268	23 %		268
227001 Travel inland	16,000	3,888	24 %		3,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,191	4,156	24 %		4,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,191	4,156	24 %		4,156
Reasons for over/under performance: competent staff					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Government Projects Monitored	Scheduled for the next quarter		Government Projects Monitored	Scheduled for the next quarter
227001 Travel inland	15,032	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,380	0	0 %		0
Gou Dev:	8,652	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,032	0	0 %		0

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Planning : Wage Rect:</i>	<i>46,500</i>	<i>8,011</i>	<i>17 %</i>		<i>8,011</i>
<i>Non-Wage Reccurent:</i>	<i>71,523</i>	<i>12,734</i>	<i>18 %</i>		<i>12,734</i>
<i>GoU Dev:</i>	<i>8,652</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>126,675</i>	<i>20,745</i>	<i>16.4 %</i>		<i>20,745</i>

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Quarter1

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 monthly. 4 Quarterly Audit reports submitted. Office stationary procured.	Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted.		Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted.	paying staff salaries for 3 months. preparing and submitting 1 quarterly report.
211101 General Staff Salaries	40,256	7,139	18 %		7,139
221011 Printing, Stationery, Photocopying and Binding	300	170	57 %		170
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	50	17 %		50
224005 Uniforms, Beddings and Protective Gear	240	0	0 %		0
227001 Travel inland	6,100	1,149	19 %		1,149
228003 Maintenance – Machinery, Equipment & Furniture	744	0	0 %		0
Wage Rect:	40,256	7,139	18 %		7,139
Non Wage Rect:	7,984	1,369	17 %		1,369
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,240	8,508	18 %		8,508
Reasons for over/under performance:	competent and committed staff				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(1) One quarterly audit report prepared and submitted at the district headquarters.		(1)One quarterly audit report prepared and submitted at the district headquarters.	(1)One quarterly audit report prepared and submitted at the district headquarters.
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Preparation and submission of quarterly internal audit reports 31-10-2020 submitting first quarter report. 31-1-2021 submitting second quarter report. 30-4-2021 submitting third quarter report. 31-7-2021 submitting fourth quarter report.	(1) Preparation and Submission of first quarter audit report at the District		(2020-10-31)Preparation and Submission of first quarter audit report at the District	(2020-10-31)Preparation and Submission of first quarter audit report at the District

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Non Standard Outputs:	Investigations Conducted. Value for money audit carried out. Office handing and taking over witnessed.	Conducting value for money audit on the projects for 2019/2020	Conducting value for money audit on the projects for 2019/2020	Conducting value for money audit on the projects for 2019/2020
222001 Telecommunications	240	40	17 %	40
227001 Travel inland	15,964	1,721	11 %	1,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,204	1,761	11 %	1,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	1,761	11 %	1,761
Reasons for over/under performance: competent and committed staff				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,256</i>	<i>7,139</i>	<i>18 %</i>	<i>7,139</i>
<i>Non-Wage Reccurent:</i>	<i>24,187</i>	<i>3,130</i>	<i>13 %</i>	<i>3,130</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>10,269</i>	<i>15.9 %</i>	<i>10,269</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 Municipality	(2) 2 Radio talk shows conducted on Eiraka Radio.		(2)2 Radio talk shows conducted on Eiraka Radio.	(2) Radio talk shows conducted on Eiraka Radio.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) four trade sensitization meetings organised and conducted at District Headquarters and selected LLGs	(1) one trade sensitization meeting done		(1)one trade sensitization meeting done	(one trade sensitization meeting done
No of businesses inspected for compliance to the law	(12) 12 business premises inspected and supported District wide	(3) 3 Business premises monitored and inspected		(3)3 Business premises monitored and inspected	(3) Business premises monitored and inspected
No of businesses issued with trade licenses	() N/A	()		()	()
Non Standard Outputs:	Trade Development activities facilitated and promoted District wide	Facilitating and promoting Trade Development activities District wide.		Trade Development activities facilitated and promoted District wide	Facilitating and promoting Trade Development activities District wide.
227001 Travel inland	2,525	631	25 %		631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,525	631	25 %		631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,525	631	25 %		631
Reasons for over/under performance:	Self driven staff members				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows at Eiraka Radio on Enterprise Development organised and participated in.	(1) One Radio Talk Show on Eiraka Radio done		(1)One Radio Talk Show on Eiraka Radio done	(2)One Radio Talk Show on Eiraka Radio done
No of businesses assited in business registration process	(4) four businesses assisted in registration process located District wide	(1) One business assisted in registration proces		(1)One business assisted in registration process	(2)One business assisted in registration proces
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprises linked to UNBS for product quality and standardization located District wide	(1) One business assisted in registration process		(1)One Enterprise Linked to UNBS for quality Marks	(2)One business assisted in registration process

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Non Standard Outputs:	Enterprise development and promotional activities done	developing Enterprise and carrying out promotional activities.	Enterprise development and promotional activities done	developing Enterprise and carrying out promotional activities.
227001 Travel inland	705	176	25 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	176	25 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	176	25 %	176
Reasons for over/under performance:	Team work and committed staff			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Eight Co-operatives District wide monitored and supervised	(2) 2 Co-operatives supervised	(2)2 Co-operatives supervised	(2) Co-operatives supervised
No. of cooperative groups mobilised for registration	(4) 4 Co-operative Groups District wide mobilized for registration with Ministry of Trade, Industry and Co-operatives	(1) One Co-operative mobilized to register	(1)One Co-operative mobilized to register	(1)One Co-operative mobilized to register
No. of cooperatives assisted in registration	(4) 4 Co-operatives District wide assisted to register with Trade Ministry	(1) One Co-operative assisted to register	(1)One Co-operative assisted to register	(1)One Co-operative assisted to register
Non Standard Outputs:	Co-operative Mobilization and outreach services undertaken	Mobilizing Co-operatives and undertaking outreach services	Co-operative Mobilization and outreach services undertaken	Mobilizing Co-operatives and undertaking outreach services
227001 Travel inland	3,453	863	25 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	863	25 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,453	863	25 %	863
Reasons for over/under performance:	committed staff			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) 2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality	(1) one radio talk show on tourism done	(1)one radio talk show on tourism done	(1)one radio talk show on tourism done
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) One exercise registration of hospitality facilities District wide conducted	(N/A) N/A	()	(N/A)

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No. and name of new tourism sites identified	(4) Four inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted	(1) One Inspection visit done	(1)One Inspection visit done	(1)One Inspection visit done
Non Standard Outputs:	Tourism development activities done	carrying out tourism development activities	Tourism development activities done	carrying out tourism development activities
227001 Travel inland	5,000	881	18 %	881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	881	18 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	881	18 %	881
Reasons for over/under performance:	committed staff			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted	paying staff salaries for 3 months, meeting routine office costs and submitting one sector report to Trade Ministry.	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted	paying staff salaries for 3 months, meeting routine office costs and submitting one sector report to Trade Ministry.
211101 General Staff Salaries	25,000	6,147	25 %	6,147
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	1,481	370	25 %	370
Wage Rect:	25,000	6,147	25 %	6,147
Non Wage Rect:	2,281	470	21 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,281	6,617	24 %	6,617
Reasons for over/under performance:	Availability of funds and committed staff			
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>				
	25,000	6,147	25 %	6,147
<i>Non-Wage Reccurent:</i>				
	13,964	3,021	22 %	3,021
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	38,964	9,168	23.5 %	9,168

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rukiri Sub-county				247,545	0
Sector : Works and Transport				26,366	0
Programme : District, Urban and Community Access Roads				26,366	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				26,366	0
Item : 263104 Transfers to other govt. units (Current)					
Rukiri Sub-County	Bwenda Rukiri Sub-County	Other Transfers from Central Government		26,366	0
Sector : Education				177,368	0
Programme : Pre-Primary and Primary Education				177,368	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,368	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIJORORONGA P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		5,056	0
KANONI II P.S	Mpasha	Sector Conditional Grant (Non-Wage)		11,370	0
KIBANDE P.S	Katembe	Sector Conditional Grant (Non-Wage)		7,800	0
Kigunga P/S	Kigunga	Sector Conditional Grant (Non-Wage)		7,084	0
MABONA C.O.U P.S	Mabona	Sector Conditional Grant (Non-Wage)		6,790	0
MABONWA CATHOLIC P.S	Mabona	Sector Conditional Grant (Non-Wage)		9,255	0
MPASHA P.S	Mabona	Sector Conditional Grant (Non-Wage)		7,759	0
MUTUKURA P.S	Bwenda	Sector Conditional Grant (Non-Wage)		8,646	0
MWAMBA JUNIOR P.S	Bwenda	Sector Conditional Grant (Non-Wage)		5,364	0
NTUNGAMO P.S	Bwenda	Sector Conditional Grant (Non-Wage)		6,552	0
NYARUKIIKA P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		7,317	0
RUGARAMA IV P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		6,299	0
RWIJOGORO P.S	Katembe	Sector Conditional Grant (Non-Wage)		6,076	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpasha Kanoni II P/School	Sector Development Grant	82,000	0
Sector : Health			39,191	0
Programme : Primary Healthcare			39,191	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,191	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HC II	Bwenda	Sector Conditional Grant (Non-Wage)	5,599	0
KIGUNGA HC II	Kigunga	Sector Conditional Grant (Non-Wage)	5,599	0
MABOMWA HC II	Mabona	Sector Conditional Grant (Non-Wage)	5,599	0
MPASHA HC II	Mpasha	Sector Conditional Grant (Non-Wage)	5,599	0
NYARUKIIKA HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	5,599	0
RUKIRI HC III	Bwenda	Sector Conditional Grant (Non-Wage)	11,197	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 : 263367 Sector Conditional Grant (Non-Wage)				
RUKIRI	Bwenda BWENDA	Sector Conditional Grant (Non-Wage)	582	0
Sector : Public Sector Management			4,040	0
Programme : Local Statutory Bodies			4,040	0
Capital Purchases				
Output : Administrative Capital			4,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Bwenda Bwenda	District Discretionary Development Equalization Grant	4,040	0
LCIII : Nyamarebe Sub-county			326,862	0
Sector : Agriculture			100,826	0
Programme : District Production Services			100,826	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			100,826	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bihanga Bihanga	Sector Development Grant	59,826	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Bihanga Bihanga	Sector Development Grant	38,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bihanga Bihanga	Sector Development Grant	3,000	0
Sector : Works and Transport			26,647	0
Programme : District, Urban and Community Access Roads			26,647	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			26,647	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe Sub-County	Kyengando Nyamarebe Sub-County	Other Transfers from Central Government	26,647	0
Sector : Education			114,311	0
Programme : Pre-Primary and Primary Education			99,311	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA ARMY P.S	Kanyarugiri	Sector Conditional Grant (Non-Wage)	11,349	0
BUSINGIRO P.S	Kyengando	Sector Conditional Grant (Non-Wage)	6,363	0
KANGOMA P.S	Rushango	Sector Conditional Grant (Non-Wage)	8,087	0
KIBUNGO P.S	Kyengando	Sector Conditional Grant (Non-Wage)	10,741	0
KITOORO P.S	Bihanga	Sector Conditional Grant (Non-Wage)	8,796	0
KOBUHURA P.S	Kyengando	Sector Conditional Grant (Non-Wage)	4,155	0
KYEIBUMBA P.S	Kyengando	Sector Conditional Grant (Non-Wage)	9,709	0
KYENGANDO I P.S	Kyengando	Sector Conditional Grant (Non-Wage)	10,025	0
NYAMAREBE P.S	Kyengando	Sector Conditional Grant (Non-Wage)	13,422	0
RUBIRIIZI P.S	Kyengando	Sector Conditional Grant (Non-Wage)	8,252	0

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RWENKUBA PARENTS P.S	Bihanga	Sector Conditional Grant (Non-Wage)	8,412	0
Programme : Secondary Education			15,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe High school	Ryabiju Ryabiju	Sector Conditional Grant (Non-Wage)	15,000	0
Sector : Health			16,796	0
Programme : Primary Healthcare			16,796	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HC II	Bihanga	Sector Conditional Grant (Non-Wage)	5,599	0
NYAMAREMBE HC III	Kyengando	Sector Conditional Grant (Non-Wage)	11,197	0
Sector : Water and Environment			67,700	0
Programme : Rural Water Supply and Sanitation			67,700	0
Capital Purchases				
Output : Construction of public latrines in RGCs			67,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanyarugiri Nyamarebe s/c	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kanyarugiri Kanyarugiri, and Kicuzi	Sector Development Grant	64,700	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 : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Ishongororo Town council			441,900	0
Sector : Works and Transport			187,551	0
Programme : District, Urban and Community Access Roads			187,551	0

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			187,551	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongoro Town Council	Nyantsimbo Ishongoro Town Council	Other Transfers from Central Government	187,551	0
Sector : Education			200,774	0
Programme : Pre-Primary and Primary Education			98,568	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukama P/S	Kakinga	Sector Conditional Grant (Non-Wage)	10,681	0
Ishongororo P/S	Kakinga	Sector Conditional Grant (Non-Wage)	9,121	0
KAKINGA I P.S	Kakinga	Sector Conditional Grant (Non-Wage)	11,263	0
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,821	0
Katungu P/S	Kakinga	Sector Conditional Grant (Non-Wage)	10,720	0
Kemihoko P/S	Kakinga	Sector Conditional Grant (Non-Wage)	11,531	0
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	8,410	0
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	8,670	0
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,844	0
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,334	0
Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Non-Wage)	7,173	0
Programme : Secondary Education			102,206	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,206	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo parents secondary	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	9,266	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNES S.S KIHANI	Kakinga	Sector Conditional Grant (Non-Wage)	92,940	0
Sector : Health			52,994	0

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Programme : Primary Healthcare			52,994	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,994	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	22,395	0
KAKINGA HC II	Kakinga	Sector Conditional Grant (Non-Wage)	5,599	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyantsimbo ISHONGORORO HC IV WALK WAYS	District Discretionary Development Equalization Grant	25,000	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 : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO	Kakinga KAKINGA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kicuzi Sub-county			613,879	0
Sector : Works and Transport			19,329	0
Programme : District, Urban and Community Access Roads			19,329	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			19,329	0
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi Sub-County	Kanywambogo Kicuzi Sub-County	Other Transfers from Central Government	19,329	0
Sector : Education			66,769	0
Programme : Pre-Primary and Primary Education			66,769	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,769	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMYA P.S	Irimya	Sector Conditional Grant (Non-Wage)	4,811	0
KICUZI P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	7,353	0

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KINYAMUGARA P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	9,022	0
KWEREBERA P.S	Irimya	Sector Conditional Grant (Non-Wage)	7,031	0
MUTUURE I P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	11,147	0
NYAMABAARE P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,892	0
RYABATENGA P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	15,513	0
Sector : Health			37,395	0
Programme : Primary Healthcare			37,395	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMYA HC II	Irimya	Sector Conditional Grant (Non-Wage)	5,599	0
KANYWAMBOGO HC II	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,197	0
KICUZI HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	5,599	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanywambogo KANYWAMBOGO HC III	Sector Development Grant	15,000	0
Sector : Water and Environment			489,805	0
Programme : Rural Water Supply and Sanitation			489,805	0
Capital Purchases				
Output : Construction of piped water supply system			489,805	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kicuzi Kogabi, Kijongo, Ishongororo, and Rukiri,	Sector Development Grant	489,805	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 : 263367 Sector Conditional Grant (Non-Wage)				

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KICUZI	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kikyenkye Sub-county			1,189,940	0
Sector : Works and Transport			12,606	0
Programme : District, Urban and Community Access Roads			12,606	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			12,606	0
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye Sub-County	Kihani Kikyenkye Sub- County	Other Transfers from Central Government	12,606	0
Sector : Education			284,816	0
Programme : Pre-Primary and Primary Education			157,756	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,768	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO III P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	4,410	0
KAMIGAMBA P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	5,364	0
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Non-Wage)	6,501	0
KIHANI P.S	Irwaniro	Sector Conditional Grant (Non-Wage)	5,651	0
RWENGWE II P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	8,252	0
RWENKUBA P.S	Kihani	Sector Conditional Grant (Non-Wage)	5,673	0
RWOMUHORO P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	6,484	0
SIIGIRIRA P.S	Kihani	Sector Conditional Grant (Non-Wage)	13,881	0
ST. ANDREW KAMIGAMBA P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	6,552	0
Capital Purchases				
Output : Classroom construction and rehabilitation			94,988	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kihani kihani c.o.u	Sector Development Grant	12,988	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kihani Kihani C.O.U	Sector Development Grant	82,000	0
Programme : Secondary Education			127,060	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWAMBA SEC.SCH.	Kihani	Sector Conditional Grant (Non-Wage)	127,060	0
Sector : Health			872,135	0
Programme : Primary Healthcare			872,135	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANI HC II	Kihani	Sector Conditional Grant (Non-Wage)	5,599	0
RWENGWE HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	5,599	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kihani KIHANI HC II	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kihani KIHANI HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kihani KIHANI HC II	Sector Development Grant	195,938	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Irwaniro Ishongororo and Kikyenkye	Transitional Development Grant	19,802	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 : 263367 Sector Conditional Grant (Non-Wage)				

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KIKYENKYE	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Keihangara Sub-county			996,532	0
Sector : Works and Transport			12,543	0
Programme : District, Urban and Community Access Roads			12,543	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			12,543	0
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sub-County	Keihangara Keihangara Sub- County	Other Transfers from Central Government	12,543	0
Sector : Education			961,012	0
Programme : Pre-Primary and Primary Education			10,904	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHEMBE P.S	Rwenshambya	Sector Conditional Grant (Non-Wage)	4,760	0
RWENSHAMBYA P.S	Rwenshambya	Sector Conditional Grant (Non-Wage)	6,144	0
Programme : Secondary Education			950,108	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Rwenshambya Rwenshambya	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			739,586	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Rwenshambya St.Richards	Sector Development Grant	13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwenshambya St.Richards Rwenshambya seed school	Sector Development Grant	726,586	0
Sector : Health			22,395	0
Programme : Primary Healthcare			22,395	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIKYENKYE HC III	Keihangara	Sector Conditional Grant (Non-Wage)	11,197	0
RUGAAGA HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	5,599	0
RWENSHAMBYA HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	5,599	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 : 263367 Sector Conditional Grant (Non-Wage)				
KEIHANGARA	Keihangara KEIHANGARA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kijongo Sub-county			210,237	0
Sector : Works and Transport			8,483	0
Programme : District, Urban and Community Access Roads			8,483	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			8,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kijongo Sub-County	Kijongo Kijongo Sub-County	Other Transfers from Central Government	8,483	0
Sector : Education			151,476	0
Programme : Pre-Primary and Primary Education			61,096	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,096	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJONGO P.S	Rwambu	Sector Conditional Grant (Non-Wage)	10,319	0
RWANYABIHUKA P.S	Kijongo	Sector Conditional Grant (Non-Wage)	14,850	0
RWEMBOGO II P.S	Kijongo	Sector Conditional Grant (Non-Wage)	8,395	0
RWENKOBWA MUSLIM P.S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	15,589	0
RWENKOBWA P.S	Kijongo	Sector Conditional Grant (Non-Wage)	11,943	0
Programme : Secondary Education			90,380	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,380	0
Item : 263104 Transfers to other govt. units (Current)				

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Kijongo High school	Rwambu Rwambu	Sector Conditional Grant (Non-Wage)	17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE SEED S.S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	73,380	0
Sector : Health			31,197	0
Programme : Primary Healthcare			31,197	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRONGO HC II	Kamwiri	Sector Conditional Grant (Non-Wage)	5,599	0
KIJONGO HC II	Rwambu	Sector Conditional Grant (Non-Wage)	5,599	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kijongo KIJONGO HC II OPD ANDSTAFF HOUSE RENOVATION	Sector Development Grant	20,000	0
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Construction of piped water supply system			18,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijongo Kijongo, Kogabi, Ishongororo, Rukiri	Sector Development Grant	18,500	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 : 263367 Sector Conditional Grant (Non-Wage)				
KIJONGO	Rwenkobwa RWEKOBWA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Rushango Town council			251,122	0
Sector : Works and Transport			129,545	0
Programme : District, Urban and Community Access Roads			129,545	0

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			129,545	0
Item : 263104 Transfers to other govt. units (Current)				
Rushango Town Council	Rushango ward Rushango Town Council	Other Transfers from Central Government	129,545	0
Sector : Education			115,397	0
Programme : Pre-Primary and Primary Education			115,397	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,624	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI P.S	Rushango ward	Sector Conditional Grant (Non-Wage)	5,787	0
Rushango P/S	Rushango ward	Sector Conditional Grant (Non-Wage)	8,550	0
Rwemirama P/S	Itabyama	Sector Conditional Grant (Non-Wage)	8,347	0
RYABIJU P.S	Rushango ward	Sector Conditional Grant (Non-Wage)	9,940	0
Capital Purchases				
Output : Classroom construction and rehabilitation			82,774	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Rushango ward Rwemirama p/school	Sector Development Grant	82,774	0
Sector : Health			5,599	0
Programme : Primary Healthcare			5,599	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,599	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHANGO HC II	Itabyama	Sector Conditional Grant (Non-Wage)	5,599	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 : 263367 Sector Conditional Grant (Non-Wage)				
RUSHANGO	Rushango ward RUSHANGO WARD	Sector Conditional Grant (Non-Wage)	582	0

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LCIII : Nyabuhikye Sub-county			58,047	0
Sector : Works and Transport			21,804	0
Programme : District, Urban and Community Access Roads			21,804	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda DIstrict -Works Department	Kayenje Works Department	Other Transfers from Central Government	0	0
Output : District and Community Access Roads Maintenance			21,804	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye Sub-County	Bwaahwa Nyabuhikye Sub- County	Other Transfers from Central Government	21,804	0
Sector : Health			5,599	0
Programme : Primary Healthcare			5,599	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,599	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAHWA HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	5,599	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 : 263367 Sector Conditional Grant (Non-Wage)				
NYABUHIKYE	Bwahwa BWAHWA	Sector Conditional Grant (Non-Wage)	582	0
Sector : Accountability			30,063	0
Programme : Financial Management and Accountability(LG)			30,063	0
Capital Purchases				
Output : Administrative Capital			30,063	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bwahwa Bwahwa	District Discretionary Development Equalization Grant	30,063	0
LCIII : Igorora Town Council			135,819	0
Sector : Works and Transport			111,745	0

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Programme : District, Urban and Community Access Roads			111,745	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,745	0
Item : 263104 Transfers to other govt. units (Current)				
Igorora Town Council	Igorora Ward Igorora Town Council	Other Transfers from Central Government	111,745	0
Sector : Education			19,493	0
Programme : Pre-Primary and Primary Education			19,493	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGORORA DAY P.S	Igorora Ward	Sector Conditional Grant (Non-Wage)	6,707	0
KIGANDO II P.S	Ngango Ward	Sector Conditional Grant (Non-Wage)	5,843	0
NKONDO P.S	Ngango Ward	Sector Conditional Grant (Non-Wage)	6,943	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 : 263367 Sector Conditional Grant (Non-Wage)				
IGORORA	Igorora Ward IGORORA WARD	Sector Conditional Grant (Non-Wage)	582	0
Sector : Accountability			4,000	0
Programme : Financial Management and Accountability(LG)			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Igorora Ward Igorora	District Discretionary Development Equalization Grant	4,000	0
LCIII : Ishongororo Sub-county			100,833	0
Sector : Works and Transport			16,046	0
Programme : District, Urban and Community Access Roads			16,046	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			16,046	0

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Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub-County	Kashozi Ishongororo Sub-County	Other Transfers from Central Government	16,046	0
Sector : Education			73,008	0
Programme : Pre-Primary and Primary Education			73,008	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,008	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRONGO FULL GOSPEL CHURCH P.S	Birongo	Sector Conditional Grant (Non-Wage)	9,993	0
KAFUNJO P.S	Birongo	Sector Conditional Grant (Non-Wage)	3,900	0
Kakindo P/S	Birongo	Sector Conditional Grant (Non-Wage)	8,820	0
Kashozi P/S	Kashozi	Sector Conditional Grant (Non-Wage)	8,779	0
Katengyeeto P/S	Kashozi	Sector Conditional Grant (Non-Wage)	10,243	0
KENTITIRIYO P.S	Kashozi	Sector Conditional Grant (Non-Wage)	6,180	0
MUSHUNGA P.S	Mushunga	Sector Conditional Grant (Non-Wage)	9,938	0
Muziza P/S	Kashozi	Sector Conditional Grant (Non-Wage)	9,345	0
RWATEIBAARE P.S	Birongo	Sector Conditional Grant (Non-Wage)	5,811	0
Sector : Health			11,197	0
Programme : Primary Healthcare			11,197	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHOZI HC II	Birongo	Sector Conditional Grant (Non-Wage)	11,197	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 : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO	Kashozi KASHOZI	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Rwenkobwa Town Council			45,582	0

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Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rwenkobwa Town Council	Rwenkobwa Rwenkobwa Town Council	Other Transfers from Central Government	45,000	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 : 263367 Sector Conditional Grant (Non-Wage)				
RWENKOBWA	Rwenkobwa RWENKOBWA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Missing Subcounty			919,629	0
Sector : Education			464,110	0
Programme : Pre-Primary and Primary Education			62,038	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISYORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	0
BWAHWA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	0
BWAHWA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,488	0
KAABURO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,204	0
KAJWAMUSHANA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	0
KEIHANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,554	0
KYARUKUMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,467	0
KYENYENA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,328	0
Programme : Secondary Education			293,135	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			293,135	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ISHONGORORO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	119,600	0
KASHOZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	57,925	0
RWENKOBWA SEC.SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	100,735	0
RYABATENGA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,875	0
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			455,519	0
Programme : Primary Healthcare			23,956	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			23,956	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Missing Parish DHOS OFFICE AND BOARDROOM RENOVATION	Sector Development Grant	23,956	0
Programme : District Hospital Services			431,563	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			431,563	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	431,563	0