
Vote:558 Ibanda District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 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: 27/01/2021

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

Vote:558 Ibanda District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	699,399	328,320	47%
Discretionary Government Transfers	3,257,853	1,660,060	51%
Conditional Government Transfers	18,302,447	10,121,857	55%
Other Government Transfers	1,477,917	663,828	45%
External Financing	311,418	34,060	11%
Total Revenues shares	24,049,034	12,808,124	53%

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	2,293,756	1,521,202	51%	34%	66%
Finance	348,559	186,256	159,777	53%	46%	86%
Statutory Bodies	687,795	345,627	278,198	50%	40%	80%
Production and Marketing	1,162,322	597,965	518,467	51%	45%	87%
Health	3,810,715	2,592,953	1,422,962	68%	37%	55%
Education	10,609,647	5,433,264	4,069,599	51%	38%	75%
Roads and Engineering	1,122,187	565,747	549,253	50%	49%	97%
Water	721,073	459,838	315,238	64%	44%	69%
Natural Resources	240,256	123,628	101,746	51%	42%	82%
Community Based Services	582,648	90,730	82,354	16%	14%	91%
Planning	126,675	68,783	55,300	54%	44%	80%
Internal Audit	64,443	30,846	18,098	48%	28%	59%
Trade Industry and Local Development	38,964	18,732	18,732	48%	48%	100%
Grand Total	24,049,034	12,808,124	9,110,927	53%	38%	71%
<i>Wage</i>	<i>12,413,619</i>	<i>7,073,049</i>	<i>5,598,842</i>	<i>57%</i>	<i>45%</i>	<i>79%</i>
<i>Non-Wage Recurrent</i>	<i>8,265,314</i>	<i>3,661,893</i>	<i>2,669,909</i>	<i>44%</i>	<i>32%</i>	<i>73%</i>
<i>Domestic Devt</i>	<i>3,058,683</i>	<i>2,039,122</i>	<i>808,116</i>	<i>67%</i>	<i>26%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>311,418</i>	<i>34,060</i>	<i>34,060</i>	<i>11%</i>	<i>11%</i>	<i>100%</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 12,808,124 Shillings in the Second Quarter representing 53% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 328,320 shillings representing 47%, Discretionary Government Transfers was 1,660,060 shillings representing 51%. Conditional Government Transfers was 10,121,857 shillings representing 55%, Other Government Transfer was 663,828 shillings representing 45%. Donor funds did not perform well because all the expected funding was to be released in the third 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 second quarter was 12,808,124 Shillings representing 53% of budget release. The total cumulative expenditure across all departments at the end of the quarter was 8,878,103 Shillings representing 37%. By the end of the second quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed 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	328,320	47 %
Local Services Tax	75,020	65,907	88 %
Land Fees	26,004	122,899	473 %
Business licenses	128,550	25,076	20 %
Rent & Rates - Non-Produced Assets – from private entities	1,500	863	58 %
Royalties	44,602	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	21,248	50 %
Sale of non-produced Government Properties/assets	30,000	13,884	46 %
Rates – Produced assets- from private entities	8,050	0	0 %
Property related Duties/Fees	3,500	13,135	375 %
Animal & Crop Husbandry related Levies	39,717	14,504	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	1,044	11 %
Registration of Businesses	19,248	10,805	56 %
Educational/Instruction related levies	61,710	350	1 %
Agency Fees	21,962	5,750	26 %
Market /Gate Charges	117,546	11,550	10 %
Other Fees and Charges	29,360	11,549	39 %
Miscellaneous receipts/income	40,886	9,756	24 %
2a. Discretionary Government Transfers	3,257,853	1,660,060	51 %
District Unconditional Grant (Non-Wage)	640,928	312,883	49 %
Urban Unconditional Grant (Non-Wage)	145,488	72,744	50 %
District Discretionary Development Equalization Grant	182,243	121,495	67 %
Urban Unconditional Grant (Wage)	352,472	176,236	50 %
District Unconditional Grant (Wage)	1,886,679	943,339	50 %

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Urban Discretionary Development Equalization Grant	50,044	33,363	67 %
2b.Conditional Government Transfers	18,302,447	10,121,857	55 %
Sector Conditional Grant (Wage)	10,174,468	5,953,474	59 %
Sector Conditional Grant (Non-Wage)	2,566,998	913,409	36 %
Sector Development Grant	2,806,594	1,871,063	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	1,086,617	546,727	50 %
Gratuity for Local Governments	1,647,967	823,983	50 %
2c. Other Government Transfers	1,477,917	663,828	45 %
Support to PLE (UNEB)	12,929	76,663	593 %
Uganda Road Fund (URF)	1,007,740	506,405	50 %
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	34,060	11 %
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	34,060	23 %
Total Revenues shares	24,049,034	12,808,124	53 %

Cumulative Performance for Locally Raised Revenues

The District Planned to collect 174,849.802 Shillings in the second quarter financial year 2020/2021 but it actually collected 188,440.000 Shillings.This over performance was due to collection of funds under allocation of plots in ishongororo town council and cummulatively local revenue stands at 47% .

Cumulative Performance for Central Government Transfers

The District planned to receive 5,390,074,929 Shillings in the second quarter but it actually received 6,409,673,025.This over performance was due increase on sector wage grant for Education and Health departments

Cumulative Performance for Other Government Transfers

The District Planned to receive 369,479.321 Shillings in the second quarter but it actually received 254,414.067 Shillings. This shows under performance since the release was less than the planned for the quarter.

Cumulative Performance for External Financing

The District expected to receive 77,854,500 Shillings but it actually received 34,060.000 representing 11% of the total budget. this shows under performance but expected to increase in the next 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	311,849	45 %	172,336	140,242	81 %
District Production Services	472,980	206,618	44 %	117,445	134,739	115 %
Sub- Total	1,162,322	518,467	45 %	289,781	274,980	95 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,088,068	533,960	49 %	272,017	310,055	114 %
District Engineering Services	34,119	15,293	45 %	8,530	9,689	114 %
Sub- Total	1,122,187	549,253	49 %	280,547	319,744	114 %
Sector: Trade and Industry						
Commercial Services	38,964	18,732	48 %	9,741	9,564	98 %
Sub- Total	38,964	18,732	48 %	9,741	9,564	98 %
Sector: Education						
Pre-Primary and Primary Education	6,220,576	2,923,854	47 %	1,555,144	1,633,261	105 %
Secondary Education	3,482,043	1,090,248	31 %	860,194	396,424	46 %
Skills Development	648,376	19,830	3 %	162,094	0	0 %
Education & Sports Management and Inspection	258,652	35,667	14 %	64,663	25,020	39 %
Sub- Total	10,609,647	4,069,599	38 %	2,642,095	2,054,704	78 %
Sector: Health						
Primary Healthcare	1,434,197	207,407	14 %	382,344	107,329	28 %
District Hospital Services	431,563	215,782	50 %	107,891	107,891	100 %
Health Management and Supervision	1,944,954	999,774	51 %	486,239	529,292	109 %
Sub- Total	3,810,715	1,422,962	37 %	976,473	744,512	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	721,073	315,238	44 %	180,268	126,867	70 %
Natural Resources Management	240,256	101,746	42 %	60,064	51,241	85 %
Sub- Total	961,329	416,984	43 %	240,332	178,107	74 %
Sector: Social Development						
Community Mobilisation and Empowerment	582,648	82,354	14 %	145,662	43,469	30 %
Sub- Total	582,648	82,354	14 %	145,662	43,469	30 %
Sector: Public Sector Management						
District and Urban Administration	4,533,750	1,521,202	34 %	1,133,437	912,166	80 %
Local Statutory Bodies	687,795	278,198	40 %	171,949	141,955	83 %
Local Government Planning Services	126,675	55,300	44 %	31,669	34,555	109 %
Sub- Total	5,348,219	1,854,700	35 %	1,337,055	1,088,676	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	348,559	159,777	46 %	87,140	93,808	108 %

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Internal Audit Services	64,443	18,098	28 %	16,111	7,829	49 %
<i>Sub- Total</i>	<i>413,003</i>	<i>177,875</i>	<i>43 %</i>	<i>103,251</i>	<i>101,637</i>	<i>98 %</i>
Grand Total	24,049,034	9,110,927	38 %	6,024,937	4,815,394	80 %

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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	2,179,290	50%	1,094,554	1,110,212	101%
District Unconditional Grant (Non-Wage)	53,745	26,873	50%	13,436	13,436	100%
District Unconditional Grant (Wage)	556,866	278,406	50%	139,217	139,190	100%
Gratuity for Local Governments	1,647,967	823,983	50%	411,992	411,992	100%
Locally Raised Revenues	88,396	223,777	253%	22,099	124,551	564%
Multi-Sectoral Transfers to LLGs_NonWage	592,154	103,288	17%	148,039	57,854	39%
Multi-Sectoral Transfers to LLGs_Wage	352,472	176,236	50%	88,118	88,118	100%
Pension for Local Governments	1,086,617	546,727	50%	271,654	275,073	101%
Development Revenues	155,532	114,465	74%	38,883	63,968	165%
District Discretionary Development Equalization Grant	4,040	2,693	67%	1,010	2,693	267%
Multi-Sectoral Transfers to LLGs_Gou	151,492	111,772	74%	37,873	61,275	162%
Total Revenues shares	4,533,750	2,293,756	51%	1,133,437	1,174,180	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	909,338	451,898	50%	227,334	225,092	99%
Non Wage	3,468,880	1,066,620	31%	867,220	684,390	79%
Development Expenditure						
Domestic Development	155,532	2,684	2%	38,883	2,684	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,533,750	1,521,202	34%	1,133,437	912,166	80%
C: Unspent Balances						
Recurrent Balances		660,773	30%			
Wage		2,744				

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Non Wage	658,029		
Development Balances	111,781	98%	
Domestic Development	111,781		
External Financing	0		
Total Unspent	772,554	34%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,174,180,000 shillings in quarter two representing 25.9% of the total budget and 104% 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 cumulatively Spent 1,521,202,000 shillings leaving unspent balance of 772,554,000

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 and for projects in LLGs to be implemented in third quarter.

Highlights of physical performance by end of the quarter

Monitored and supervised government programs in Lower local Governments, Paid Staff salaries, held three TPC meetings, Paid 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	159,324	51%	78,624	84,873	108%
District Unconditional Grant (Non-Wage)	72,926	41,960	58%	18,231	20,980	115%
District Unconditional Grant (Wage)	164,000	82,000	50%	41,000	41,000	100%
Locally Raised Revenues	77,570	35,364	46%	19,393	22,893	118%
Development Revenues	34,063	26,932	79%	8,516	0	0%
District Discretionary Development Equalization Grant	34,063	26,932	79%	8,516	0	0%
Total Revenues shares	348,559	186,256	53%	87,140	84,873	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	74,031	45%	41,000	33,591	82%
Non Wage	150,496	62,966	42%	37,624	39,407	105%
Development Expenditure						
Domestic Development	34,063	22,780	67%	8,516	20,810	244%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,559	159,777	46%	87,140	93,808	108%
C: Unspent Balances						
Recurrent Balances						
		22,327	14%			
Wage		7,969				
Non Wage		14,358				
Development Balances						
		4,152	15%			
Domestic Development		4,152				
External Financing		0				
Total Unspent		26,479	14%			

Summary of Workplan Revenues and Expenditure by Source

The department received 84,873,000 shillings in quarter two representing 24.3% of the total budget and 97% 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 cumulatively spent 159,777,000 shillings leaving unspent balance of 26,479,000 shillings.

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Reasons for unspent balances on the bank account

Un spent balance was part of salary and encumbrances which will be paid in second quarter. Development 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	342,934	50%	170,939	174,641	102%
District Unconditional Grant (Non-Wage)	346,871	178,148	51%	86,718	90,420	104%
District Unconditional Grant (Wage)	278,262	139,131	50%	69,565	69,565	100%
Locally Raised Revenues	58,621	25,655	44%	14,655	14,655	100%
Development Revenues	4,040	2,693	67%	1,010	2,693	267%
District Discretionary Development Equalization Grant	4,040	2,693	67%	1,010	2,693	267%
Total Revenues shares	687,795	345,627	50%	171,949	177,334	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,262	139,127	50%	69,565	69,633	100%
Non Wage	405,493	139,070	34%	101,373	72,322	71%
Development Expenditure						
Domestic Development	4,040	0	0%	1,010	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	687,795	278,198	40%	171,949	141,955	83%
C: Unspent Balances						
Recurrent Balances						
		64,736	19%			
Wage		4				
Non Wage		64,733				
Development Balances						
		2,693	100%			
Domestic Development		2,693				
External Financing		0				
Total Unspent		67,430	20%			

Summary of Workplan Revenues and Expenditure by Source

Ugx 177,334,000 has been realised by the department by the end of second quarter against expected annual budget of 687,795,000 representing 25.8% .The department realized all the planned revenue for the quarter .The department spent 141,955,000 shillings leaving unspent balance of shillings 67,430,000

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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 second 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	530,748	50%	265,374	265,374	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,974	49,487	50%	24,744	24,744	100%
Sector Conditional Grant (Non-Wage)	273,180	136,590	50%	68,295	68,295	100%
Sector Conditional Grant (Wage)	689,342	344,671	50%	172,336	172,336	100%
Development Revenues	100,826	67,218	67%	25,207	33,609	133%
Sector Development Grant	100,826	67,218	67%	25,207	33,609	133%
Total Revenues shares	1,162,322	597,965	51%	290,581	298,983	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	360,837	46%	197,079	168,810	86%
Non Wage	273,180	105,526	39%	67,495	59,347	88%
Development Expenditure						
Domestic Development	100,826	52,104	52%	25,207	46,824	186%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,162,322	518,467	45%	289,781	274,980	95%
C: Unspent Balances						
Recurrent Balances		64,384	12%			
Wage		33,321				
Non Wage		31,063				
Development Balances		15,114	22%			
Domestic Development		15,114				
External Financing		0				
Total Unspent		79,498	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received 298,983,000 shillings representing 25.7% of the total budget and 103% of quarter two budget. The department spent 274,980,000 shillings leaving unspent balance of 79,498,000 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 and claims whose Payment process had been initiated. The development funds will be utilized in procurement of Agriculture inputs and office equipment -The unspent wages are due missing staff in the department

Highlights of physical performance by end of the quarter

- Staff salaries for the three months of October, November and December were paid - Departmental activities were coordinated - Support supervision was given to farmers, Pest and Disease surveillance and control was done - 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	1,945,630	76%	638,601	1,160,661	182%
District Unconditional Grant (Wage)	100,522	50,261	50%	25,130	25,130	100%
Locally Raised Revenues	1,465	1,234	84%	366	959	262%
Other Transfers from Central Government	54,000	79,980	148%	13,500	0	0%
Sector Conditional Grant (Non-Wage)	635,752	397,856	63%	158,938	158,938	100%
Sector Conditional Grant (Wage)	1,762,664	1,416,300	80%	440,666	975,633	221%
Development Revenues	1,256,312	647,322	52%	314,078	340,691	108%
District Discretionary Development Equalization Grant	25,000	0	0%	6,250	0	0%
External Financing	311,418	34,060	11%	77,855	34,060	44%
Sector Development Grant	919,894	613,262	67%	229,973	306,631	133%
Total Revenues shares	3,810,715	2,592,953	68%	952,679	1,501,352	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,863,186	987,831	53%	465,796	522,977	112%
Non Wage	691,217	375,285	54%	196,599	163,882	83%
Development Expenditure						
Domestic Development	944,894	25,786	3%	236,223	23,592	10%
External Financing	311,418	34,060	11%	77,855	34,060	44%
Total Expenditure	3,810,715	1,422,962	37%	976,473	744,512	76%
C: Unspent Balances						
Recurrent Balances						
Wage		478,729				
Non Wage		103,785				
Development Balances						
Domestic Development		587,476				
External Financing		0				

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Total Unspent	1,169,991	45%	
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Summary of Workplan Revenues and Expenditure by Source

Total budget to the department was 3,810,715,000 and amount spent was 744,512,000 leaving unspent balance of shillings 1,169,991,000

Reasons for unspent balances on the bank account

Balance unspent was meant for development projects that are on going. The balance on non wage was meant to pay fuel whose procurement process had just been initiated.

Highlights of physical performance by end of the quarter

The Department managed to attend to 95,215 OPD cases, 5,204 IPD cases, 1,901 deliveries and 2,258 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	4,626,684	49%	2,349,944	2,557,441	109%
District Unconditional Grant (Wage)	62,274	31,137	50%	15,569	15,569	100%
Locally Raised Revenues	51,210	1,000	2%	12,803	1,000	8%
Other Transfers from Central Government	12,929	76,663	593%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	1,550,903	325,381	21%	387,726	278,985	72%
Sector Conditional Grant (Wage)	7,722,462	4,192,503	54%	1,930,616	2,261,888	117%
Development Revenues	1,209,869	806,580	67%	302,467	403,290	133%
Sector Development Grant	1,209,869	806,580	67%	302,467	403,290	133%
Total Revenues shares	10,609,647	5,433,264	51%	2,652,412	2,960,731	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,784,736	3,323,366	43%	1,946,184	1,669,650	86%
Non Wage	1,615,042	319,038	20%	393,444	205,978	52%
Development Expenditure						
Domestic Development	1,209,869	427,195	35%	302,467	179,076	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,609,647	4,069,599	38%	2,642,095	2,054,704	78%
C: Unspent Balances						
Recurrent Balances		984,280	21%			
Wage		900,274				
Non Wage		84,006				
Development Balances		379,385	47%			
Domestic Development		379,385				
External Financing		0				
Total Unspent		1,363,664	25%			

Vote:558 Ibanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 2,960,731,000 shillings in quarter two representing 27.9% of the total budget and 112% of the quarterly budget. The department received more money than what was planned due to more realization of sector development grant and wage. Out of the received funds the department cumulatively Spent 4,069,599,000 shillings leaving unspent balance of shillings 1,363,664,000.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to under staffing of the department while the balance on development was meant for development projects that are on going.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,122,187	565,747	50%	280,547	285,006	102%
District Unconditional Grant (Non-Wage)	10,675	5,338	50%	2,669	2,669	100%
District Unconditional Grant (Wage)	80,328	40,164	50%	20,082	20,082	100%
Locally Raised Revenues	23,443	13,841	59%	5,861	7,841	134%
Other Transfers from Central Government	1,007,740	506,405	50%	251,935	254,414	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,122,187	565,747	50%	280,547	285,006	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,328	35,126	44%	20,082	20,555	102%
Non Wage	1,041,859	514,128	49%	260,465	299,189	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,122,187	549,253	49%	280,547	319,744	114%
C: Unspent Balances						
Recurrent Balances						
Wage		5,038				
Non Wage		11,456				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,494	3%			

Summary of Workplan Revenues and Expenditure by Source

The District roads department received shs 285,006,000 which was 25.4% of the annual budget and this was 102% of the quarterly budget. The department received the expected revenue due to full realization of all revenue sources. The department cumulatively spent shs 549,253,000 leaving unspent balance of shs 16,494,000

Vote:558 Ibanda District**Quarter2**

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. The funds released were below the planned leading to either postponement or no implementation.

Highlights of physical performance by end of the quarter

135km of District roads were maintained using routine manual maintenance, 14.5km Igorora-Rwomuhoro road were maintained using mechanised/Force Account strategy, one bottleneck was removed along Igorora-rwomuhoro road, 108.35km of Urban roads were maintained manually in the Town Councils of Ishongororo, Rushango, Rwenkobwa and Igorora, 29km were maintained using Force Account strategy and one culvert was installed in Rushango Town Council and six lines of culverts were installed in Ishongororo TC, Rushango TC and Rwenkobwa RC two lines per each Town Council.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,266	62,633	50%	31,317	31,317	100%
District Unconditional Grant (Wage)	70,940	35,470	50%	17,735	17,735	100%
Sector Conditional Grant (Non-Wage)	54,326	27,163	50%	13,582	13,582	100%
Development Revenues	595,807	397,205	67%	148,952	198,602	133%
Sector Development Grant	576,005	384,003	67%	144,001	192,002	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	721,073	459,838	64%	180,268	229,919	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,940	23,585	33%	17,735	14,042	79%
Non Wage	54,326	24,007	44%	13,582	18,038	133%
Development Expenditure						
Domestic Development	595,807	267,646	45%	148,952	94,787	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	721,073	315,238	44%	180,268	126,867	70%
C: Unspent Balances						
Recurrent Balances						
		15,041	24%			
Wage		11,885				
Non Wage		3,156				
Development Balances						
		129,559	33%			
Domestic Development		129,559				
External Financing		0				
Total Unspent		144,600	31%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 229,919,000 in quarter one which represents 31.9% of the annual budget and 128% of the quarterly budget. The department cumulatively spent 315,238,000 Leaving unspent balance of shillings 144,600,000

Vote:558 Ibanda District**Quarter2**

Reasons for unspent balances on the bank account

The un spent balance was due to uncompleted works for capital developments, i.e Kijongo piped system, Retension payments and a five stance lined latrine.

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. on going projects include; for construction of Kijongo piped water system, construction of a 5 stance latrine with a HWF, supply and installation of a solar lighting system.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	235,256	118,628	50%	58,814	59,814	102%
District Unconditional Grant (Wage)	214,624	107,312	50%	53,656	53,656	100%
Locally Raised Revenues	8,526	5,263	62%	2,132	3,132	147%
Sector Conditional Grant (Non-Wage)	12,106	6,053	50%	3,026	3,026	100%
Development Revenues	5,000	5,000	100%	1,250	5,000	400%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	5,000	400%
Total Revenues shares	240,256	123,628	51%	60,064	64,814	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,624	89,472	42%	53,656	41,348	77%
Non Wage	20,632	7,792	38%	5,158	5,410	105%
Development Expenditure						
Domestic Development	5,000	4,482	90%	1,250	4,482	359%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,256	101,746	42%	60,064	51,241	85%
C: Unspent Balances						
Recurrent Balances		21,364	18%			
Wage		17,840				
Non Wage		3,524				
Development Balances		518	10%			
Domestic Development		518				
External Financing		0				
Total Unspent		21,882	18%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 64,814 ,000 in quarter two which represents 27% of the annual budget and 108% of the quarterly budget. The department spent 41,348 ,000 on wage and 5,410,000 on non wage leaving unspent balance of shillings 21,882 ,000

Vote:558 Ibanda District**Quarter2**

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; developed wetland action plans for Igorora and Nyabuhikye, tree planting in Rukiri, Processed 1 land title for Kashozi HCIII, 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	582,648	90,730	16%	145,662	45,100	31%
District Unconditional Grant (Wage)	148,133	74,067	50%	37,033	37,033	100%
Locally Raised Revenues	500	500	100%	125	375	300%
Other Transfers from Central Government	403,248	780	0%	100,812	0	0%
Sector Conditional Grant (Non-Wage)	30,767	15,384	50%	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	90,730	16%	145,662	45,100	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,133	69,992	47%	37,033	35,287	95%
Non Wage	434,515	12,362	3%	108,629	8,182	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,648	82,354	14%	145,662	43,469	30%
C: Unspent Balances						
Recurrent Balances		8,376	9%			
Wage		4,075				
Non Wage		4,301				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,376	9%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 45,100 ,000 in quarter Two which represents 7.7% of the total budget and 31% of the quarterly budget. Out of the total revenue received, the department spent 35,287 ,000 on wage, 8,182,000 on non wage leaving unspent balance of shs. 8,376,000.

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 Projects monitored , OVC Management Information System uploaded.,Inspected workplaces in Igorora,Rwekoba and,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,Trained Youth Management Committees,Submission of UWEP Quartely reports and other Documents to the MGLSD.,Conducted District Youth and Women 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,023	63,015	53%	29,506	33,006	112%
District Unconditional Grant (Non-Wage)	45,536	26,768	59%	11,384	13,384	118%
District Unconditional Grant (Wage)	46,500	23,250	50%	11,625	11,625	100%
Locally Raised Revenues	25,987	12,997	50%	6,497	7,997	123%
Development Revenues	8,652	5,768	67%	2,163	5,768	267%
District Discretionary Development Equalization Grant	8,652	5,768	67%	2,163	5,768	267%
Total Revenues shares	126,675	68,783	54%	31,669	38,774	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	18,285	39%	11,625	10,274	88%
Non Wage	71,523	31,577	44%	17,881	18,843	105%
Development Expenditure						
Domestic Development	8,652	5,439	63%	2,163	5,439	251%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,675	55,300	44%	31,669	34,555	109%
C: Unspent Balances						
Recurrent Balances		13,153	21%			
Wage		4,965				
Non Wage		8,188				
Development Balances		329	6%			
Domestic Development		329				
External Financing		0				
Total Unspent		13,483	20%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 38,774,000 in quarter two which represents 30.6% of the total budget and 122% of the quarterly budget. The department received more than the planned revenue in the quarter because District Discretionary Development Equalization Grant and locally raised revenues. Out of the total revenue received, the department spent 10,274,000 on wage, 18,843,000 on non wage leaving unspent balance of shs. 13,483,000.

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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, conducted district budget conference, collected data to update district profile, mentored LLG in the planning process and prepared and submitted quarter one report

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,443	30,846	48%	16,111	16,131	100%
District Unconditional Grant (Non-Wage)	6,605	3,302	50%	1,651	1,651	100%
District Unconditional Grant (Wage)	40,256	20,128	50%	10,064	10,064	100%
Locally Raised Revenues	17,582	7,416	42%	4,396	4,416	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,443	30,846	48%	16,111	16,131	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,256	12,766	32%	10,064	5,627	56%
Non Wage	24,187	5,332	22%	6,047	2,202	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,443	18,098	28%	16,111	7,829	49%
C: Unspent Balances						
Recurrent Balances		12,748	41%			
Wage		7,362				
Non Wage		5,386				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,748	41%			

Summary of Workplan Revenues and Expenditure by Source

The department received 16,131,000 shillings in quarter two representing 25% of the total budget and 100% of the quarterly budget. The department received 5,627,000 on wage and 2,202,000 on non wage leaving unspent balance of shillings 12,748,000.

Reasons for unspent balances on the bank account

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Unspent balance on wage was due to under staffing in the department and on non wage was due to unpaid for fuel supplied to the department.

Highlights of physical performance by end of the quarter

Paid salaries for staff for 3 months under the department, one quarterly audit report prepared and submitted.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,964	18,732	48%	9,741	9,391	96%
District Unconditional Grant (Wage)	25,000	12,527	50%	6,250	6,277	100%
Locally Raised Revenues	4,000	1,223	31%	1,000	623	62%
Sector Conditional Grant (Non-Wage)	9,964	4,982	50%	2,491	2,491	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,964	18,732	48%	9,741	9,391	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,527	50%	6,250	6,380	102%
Non Wage	13,964	6,205	44%	3,491	3,184	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,964	18,732	48%	9,741	9,564	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 9,391,000 in quarter two which represents 24% of the total budget and 96% of the quarterly budget. Out of the total revenue received, the department spent 6,380 ,000 on wage,3,184 ,000 on non wage. the department spent all the funds hence leaving no unspent balance

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Reasons for unspent balances on the bank account

all funds were spent as planned, therefore there is no reason for unspent balance.

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, mapping, enumeration and inspection of potential tourism attractions and selected accommodation facilities in Ibanda Municipality Carried out consultative visits with the ministry of Trade.

Vote:558 Ibanda District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 6 months		Staff salaries to be paid for 3 months	Paying of staff salaries
211101 General Staff Salaries	556,866	276,175	50 %		136,963
212102 Pension for General Civil Service	1,086,617	489,434	45 %		273,283
213004 Gratuity Expenses	1,647,967	527,843	32 %		385,008
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,340	400	30 %		400
221009 Welfare and Entertainment	1,000	450	45 %		325
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %		326
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
223005 Electricity	4,000	2,000	50 %		1,000
223006 Water	3,500	1,685	48 %		905
227001 Travel inland	73,672	28,971	39 %		13,077
Wage Rect:	556,866	276,175	50 %		136,963
Non Wage Rect:	2,826,096	1,051,279	37 %		674,324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,382,962	1,327,454	39 %		811,287
Reasons for over/under performance:	good performance because of in time release of funds from central and hardworking staff on payroll				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) Filling of posts in the approved District establishment,structure	(70) Posts filled in the approved District establishment,structure		(99%)Filling of posts in the approved District establishment,structure	(70)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	(99) staff salaries paid		(100%)Paying staff salaries by 28th of every month	(99)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	90% of pensioners paid by every 28th of every month	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	2,684	66 %	2,684
221008 Computer supplies and Information Technology (IT)	1,000	480	48 %	260
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	547	27 %	297
227001 Travel inland	16,000	6,411	40 %	3,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,438	34 %	4,309
Gou Dev:	4,040	2,684	66 %	2,684
External Financing:	0	0	0 %	0
Total:	26,040	10,122	39 %	6,993
Reasons for over/under performance:	Performance was good because pension money was released in time and pension processing was done in time by staff			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	funds transferred to lower local governments		Transferring funds to lower local government	
211101 General Staff Salaries	0	175,723	0 %	88,129
Wage Rect:	0	175,723	0 %	88,129
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	175,723	0 %	88,129
Reasons for over/under performance:	funds were transferred as conditioned			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	information collected and disseminated	information collected and disseminated	information collected and disseminated	Collecting and disseminating information
221007 Books, Periodicals & Newspapers	1,440	240	17 %	120
221011 Printing, Stationery, Photocopying and Binding	317	155	49 %	95
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	600	125	21 %	75

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227001 Travel inland	3,643	1,042	29 %	881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,562	22 %	1,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,562	22 %	1,171
Reasons for over/under performance: lack of information collection gadgets to produce quality data like a video camera				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Offices cordinated and supervised	Offices coordinated and supervised	Offices cordinated and supervised	Coordinating and supervising offices
222001 Telecommunications	500	150	30 %	150
223004 Guard and Security services	500	250	50 %	125
227001 Travel inland	1,000	474	47 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	874	44 %	499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	874	44 %	499
Reasons for over/under performance: good performance since facilitation was given in time				
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	75% of staff trained 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	450	32 %	325
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	400	33 %	200

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227001 Travel inland	7,600	2,698	36 %	1,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	3,548	32 %	2,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	3,548	32 %	2,268
Reasons for over/under performance: performance was good because there was close supervision and monitoring of staff trained				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICT maintenance and repairs carried out	ICT equipment maintenance and repairs carried out	ICT maintenance and repairs carried out	Carrying out ICT equipment 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	1,250	31 %	1,150
227001 Travel inland	2,620	670	26 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,430	1,920	23 %	1,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,430	1,920	23 %	1,820
Reasons for over/under performance: performance was successful because cooperation with users of ICT equipment				
Total For Administration : Wage Rect:	556,866	451,898	81 %	225,092
Non-Wage Reccurent:	2,876,726	1,066,620	37 %	684,390
GoU Dev:	4,040	2,684	66 %	2,684
Donor Dev:	0	0	0 %	0
Grand Total:	3,437,631	1,521,202	44.3 %	912,166

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Audited Accounts to Accountant General by 31/12/2020		(1)Preparation of Final and submission of 14 copies	(2020-12- 31)Preparation of Final Audited Accounts
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	164,000	74,031	45 %		33,591
221009 Welfare and Entertainment	2,400	1,502	63 %		1,502
221012 Small Office Equipment	900	150	17 %		75
222001 Telecommunications	1,800	1,092	61 %		600
227001 Travel inland	26,129	10,169	39 %		6,494
227004 Fuel, Lubricants and Oils	4,294	999	23 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,501	228	15 %		228
Wage Rect:	164,000	74,031	45 %		33,591
Non Wage Rect:	37,024	14,139	38 %		8,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,024	88,170	44 %		42,488
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) Local service tax assessed and collected	() Local service collected		(18755000)Local service tax assessed and collected	(8088150)Local Service tax 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	270	15 %		70
221008 Computer supplies and Information Technology (IT)	320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,856	6,287	40 %		6,232
222001 Telecommunications	1,500	1,000	67 %		1,000

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227001 Travel inland	29,757	12,064	41 %	7,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,233	19,621	40 %	14,634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,233	19,621	40 %	14,634

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(1) Annual work plan prepared	() Draft Annual work plan Prepared and Submitted	(1)Annual work plan prepared	()Annual work plan prepared
Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget prepared and submitted	() Draft BFP Prepared and Submitted	(1)Draft budget prepared and submitted	()Draft BFP Prepared and Submitted
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	474	16 %	464
222001 Telecommunications	400	360	90 %	360
227001 Travel inland	9,200	3,220	35 %	1,711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	4,054	32 %	2,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	4,054	32 %	2,535

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	N/A	Quarterly and monthly financial reports Prepared		Preparing Quarterly and monthly financial reports
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	6,588	3,699	56 %	1,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,988	3,699	53 %	1,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,988	3,699	53 %	1,884

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(3) Final accounts prepared and submitted to relevant authorities	()	(3)Final accounts prepared and submitted to relevant authorities	()Submitted 14 copies of final accounts to relevant authority by 30/12/2020
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221002 Workshops and Seminars	1,131	277	24 %	0
221011 Printing, Stationery, Photocopying and Binding	480	194	40 %	194
221017 Subscriptions	450	0	0 %	0
222001 Telecommunications	400	183	46 %	83
227001 Travel inland	12,190	7,386	61 %	3,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,651	8,039	55 %	3,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,651	8,039	55 %	3,982

Reasons for over/under performance:

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	Preparing and submitting Quarterly warrant of funds Office Ifms issues coordinated
221011 Printing, Stationery, Photocopying and Binding	6,000	2,985	50 %	1,500
222001 Telecommunications	4,000	2,000	50 %	1,000
223005 Electricity	4,000	2,000	50 %	1,000
227001 Travel inland	10,000	4,930	49 %	2,475
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,415	45 %	7,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,415	45 %	7,475

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Renovation of Buildings	Office building renovation and works building at district head quarter	Office building renovation and works building at district head quarter	Office building renovation and works building at district head quarter
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0

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312101 Non-Residential Buildings	30,063	22,780	76 %	20,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,063	22,780	67 %	20,810
External Financing:	0	0	0 %	0
Total:	34,063	22,780	67 %	20,810
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>164,000</i>	<i>74,031</i>	<i>45 %</i>	<i>33,591</i>
<i>Non-Wage Reccurent:</i>	<i>150,496</i>	<i>62,966</i>	<i>42 %</i>	<i>39,407</i>
<i>GoU Dev:</i>	<i>34,063</i>	<i>22,780</i>	<i>67 %</i>	<i>20,810</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,559</i>	<i>159,777</i>	<i>45.8 %</i>	<i>93,808</i>

Vote:558 Ibanda District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
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.	8 Consultations made with the Center,Council records securely kept for 6 Months, 2 Sets of Council Minutes securely kept, 8 Committee reports prepared, Official Communications made with the Center for 6 Months, 2 Council Meetings facilitated.		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 Quarterly work-plans prepared,Office	4 Consultations made with the Center,Council records securely kept for 3 Months,1 Set of Council Minutes securely kept, 4 Committee reports prepared, Official Communications made with the Center, 1 Council Meeting facilitated.
211101 General Staff Salaries	278,262	139,127	50 %		69,633
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	1,750	44 %		800
221009 Welfare and Entertainment	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	790	49 %		550
222001 Telecommunications	1,080	270	25 %		270
227001 Travel inland	13,700	3,078	22 %		1,737
228004 Maintenance – Other	400	0	0 %		0
282101 Donations	10,000	3,500	35 %		2,800
Wage Rect:	278,262	139,127	50 %		69,633
Non Wage Rect:	33,980	9,388	28 %		6,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,242	148,516	48 %		75,789
Reasons for over/under performance: Inadequate Staff and space					

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 Quarterly reports prepared and submitted, office coordinated,for 3 Months, District procurement plan prepared		3 Contract Committee meetings held,, 1 Quarterly reports prepared and submitted, office coordinated,for 3 Months, District procurement plan prepared	Held 3 Contract Committee meetings, preparing and submitting 1 coordinating Quarterly reports , office,for 3 Months, preparing District procurement plan
211103 Allowances (Incl. Casuals, Temporary)	4,698	1,174	25 %		0
221001 Advertising and Public Relations	2,976	2,000	67 %		0
221007 Books, Periodicals & Newspapers	528	264	50 %		132
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	7,895	2,048	26 %		848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,697	6,986	35 %		2,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,697	6,986	35 %		2,230
Reasons for over/under performance: efficient staff					
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	18 Staff Confirmed,3 Education Assistant II regularized,3 Officers transferred,21 Officers appointed, Office coordinated for 6 Months,2 Quarterly reports prepared and submitted.	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	Confirming 18 Staff ,regularizing 3 Education Assistant II ,transferring 3 Officers ,appointing ,21 Officers coordinating Office for 3 Months,preparing and submitting 1 Quarterly report.
211103 Allowances (Incl. Casuals, Temporary)	16,234	5,326	33 %	5,326
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	322	23 %	322
222001 Telecommunications	1,320	660	50 %	660
227001 Travel inland	9,445	1,581	17 %	1,181
228004 Maintenance – Other	754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,318	7,889	24 %	7,489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,318	7,889	24 %	7,489
Reasons for over/under performance:	efficient staff			
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	(150) 150 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	(6) 6 Land board meetings organized	(3)3 Land board meetings organized and facilitated	(3)3 Land board meetings organized

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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	6 Land board meeting facilitated,150 applications processed	3 Land board meetings organized and facilitated, 75 Land Applications Processed 1 Quarterly Report prepared and submitted. Office coordinated for 3 months	facilitating 3 Land board meeting, processing 75 applications
211103	Allowances (Incl. Casuals, Temporary)	5,900	2,611	44 %	1,427
221009	Welfare and Entertainment	200	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	1,377	378	27 %	239
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,677	2,989	39 %	1,666
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,677	2,989	39 %	1,666
Reasons for over/under performance:		competent staff			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(20) Auditor Generals queries from 20 reports reviewed	(10) Auditor Generals queries from 10reports reviewed	(5)Auditor Generals queries from 5 reports reviewed	(5)Auditor Generals queries 5 reports reviewed
No. of LG PAC reports discussed by Council		(20) Internal Audit Reports discussed- District and Lower Local Governments	(10) 5 Internal Audit reports discussed	(5)nternal Audit Reports discussed- District and Lower Local Governments	(5)5 Internal Audit reports discussed
Non Standard Outputs:		Office coordinated for 12 Months, 8 PAC Meetings facilitated,20 Quarterly Reports prepared,Staff cautioned and mentored.	Office coordinated for 6 Months, 2 PAC Meetings facilitated, 5 Quarterly reports made,staff cautioned and mentored.	Office coordinated for 3 Months, 2 PAC Meetings facilitated, 5 Quarterly Reports prepared,Staff cautioned and mentored.	coordinating Office for 3 Months, facilitating 2 PAC Meetings, 2 Quarterly reports made,cautioning and mentoring staff.
211103	Allowances (Incl. Casuals, Temporary)	10,000	4,051	41 %	1,885
221011	Printing, Stationery, Photocopying and Binding	751	276	37 %	230
222001	Telecommunications	368	90	24 %	90
227001	Travel inland	1,300	324	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,419	4,741	38 %	2,205
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,419	4,741	38 %	2,205
Reasons for over/under performance:		efficient 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	(2) 2 Council Minutes with resolutions compiled,The Council Minutes compiled, The Council Minutes safely kept under Lock, Office coordinated for 6 Months,consultation s made with the Centre.	(1)1 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(1)1 Council Minutes with resolutions compiled,The Council Minutes compiled, The Council Minutes safely kept under Lock, Office coordinated for 3 Months,consultation s 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	2 Council Minutes with resolutions compiled, The Council Minutes compiled, The Council Minutes safely kept under Lock, Office coordinated for 6 Months,consultation s 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	compiling 1 Council Minutes with resolutions, compiling Council Minutes, keeping Council Minutes safely under Lock, coordinating Office for 3 Months,making consultations with the Centre.
211103 Allowances (Incl. Casuals, Temporary)	257,850	87,377	34 %	43,019
222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	17,912	9,524	53 %	4,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,362	97,302	35 %	48,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,362	97,302	35 %	48,060
Reasons for over/under performance:	efficient staff			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Committee meetings held,12 Committee reports prepared and submittedfor discussion	6 Committee meetings held, 6 Committee reports prepared submitted for discussions	3 Committee meetings held, 3 Committee reports prepared and submitted-for discussion.	holding 3 Committee meetings, preparing and submitting 3 Committee reports for discussions
211103 Allowances (Incl. Casuals, Temporary)	13,880	6,940	50 %	3,470
227001 Travel inland	7,160	2,835	40 %	1,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	9,775	46 %	4,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,040	9,775	46 %	4,515
Reasons for over/under performance:	efficient staff			
Capital Purchases				
Output : 138272 Administrative Capital				

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N/A				
Non Standard Outputs:	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>139,127</i>	<i>50 %</i>	<i>69,633</i>
<i>Non-Wage Reccurent:</i>	<i>405,493</i>	<i>139,070</i>	<i>34 %</i>	<i>72,322</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>278,198</i>	<i>40.4 %</i>	<i>141,955</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff Salaries for 6 months have been paid			paying Staff Salaries for the three months of October, November and December
211101 General Staff Salaries	689,342	311,849	45 %		140,242
Wage Rect:	689,342	311,849	45 %		140,242
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	689,342	311,849	45 %		140,242
Reasons for over/under performance: competent 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	6 supervision visits have been done			3 supervision visits were made
221002 Workshops and Seminars	2,400	1,200	50 %		1,200
222001 Telecommunications	2,400	1,200	50 %		600
227001 Travel inland	73,926	30,651	41 %		19,351
228002 Maintenance - Vehicles	2,600	632	24 %		632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,326	33,683	41 %		21,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,326	33,683	41 %		21,783
Reasons for over/under performance: Non					
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.	-697 Animals treated - Animals vaccinated: 50 goats & sheep, 167 pigs, 7850 poultry, 1200 dogs & cats, 1100 cattle	-Carrying out vaccination: 1200 dogs & cats against rabies, 800 cattle against lumpy skin, 300 against Anthrax/Black quarter diseases, 1200 birds against Newcastle & Gomboro diseases	
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	0
222001	Telecommunications	200	50	25 %	0
227001	Travel inland	15,051	4,484	30 %	3,018
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,651	4,634	30 %	3,018
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,651	4,634	30 %	3,018
Reasons for over/under performance:		efficient staff			
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	30 fish farms were monitored and supervised -2 reports on fisheries statistics were made	supervising 10 fish farms during second quarter	
221011	Printing, Stationery, Photocopying and Binding	300	10	3 %	10
224006	Agricultural Supplies	1,000	0	0 %	0
227001	Travel inland	8,186	1,664	20 %	1,079
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,486	1,674	18 %	1,089
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,486	1,674	18 %	1,089
Reasons for over/under performance:		efficient staff			
Output : 018205 Crop disease control and regulation					
N/A					

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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	- 4 monitoring and Supervision visits were made - 2 sector reports were produced - 32 trainings for control of diseases and pests conducted - 18 Demonstrations set up - 1 training on Agricultural mechanization was conducted -Monitoring and supervision of production activities in LLGs was done -Follow up visits on Agro-processors were made -Data on Agro-input dealers was collected. -OWC inputs were monitored and supervise	- Following up on crop pests and diseases was made. -Monitoring and supervising production activities in LLGs -Follow up visits on Agro-processors were made -Data on Agro-input dealers was collected. -OWC inputs were monitored and supervise	
221011	Printing, Stationery, Photocopying and Binding	4,200	1,622	39 %	817
222001	Telecommunications	2,400	1,150	48 %	650
227001	Travel inland	72,251	32,712	45 %	16,344
228002	Maintenance - Vehicles	3,000	202	7 %	202
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,851	35,686	44 %	18,013
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,851	35,686	44 %	18,013
Reasons for over/under performance:		Nil			
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 was produced -Received and uploaded 153 expressions of interest from farmers for irrigation kits	-Receiving and uploading 153 expressions of interest from farmers for irrigation kits	
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200

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222001 Telecommunications	200	100	50 %	100
227001 Travel inland	16,956	5,815	34 %	3,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,956	6,115	34 %	4,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,956	6,115	34 %	4,153
Reasons for over/under performance: efficient staff and management team				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(30) 30	()	()	()
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 rearing of Black soldier flies -Sensitised farmers in beekeeping in 8 sub counties -extension service delivered to 9 beekeepers -Tsetse surveillance done in 4 suspected parishes in Kicuzi subcounty - Responded and assisted 2 Farmers to address occurrence of Bats - Surveillance for Tsetse flies in 2 Villages - Responding and assisting 2 Farmers to address occurrence of Bats - delivering Extension services to 6 beekeepers - giving 40 Beekeepers Information on basic beekeeping management practices			
221011 Printing, Stationery, Photocopying and Binding	400	146	37 %	146
222001 Telecommunications	100	40	40 %	40
227001 Travel inland	8,544	2,707	32 %	1,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,044	2,893	32 %	1,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,044	2,893	32 %	1,249
Reasons for over/under performance: Nill				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		-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		staff salaries paid for the 6 months of from July to December 2020 -2 monitoring and supervision visit made -2 sector progress report prepared and submitted to the MAAIF -1 capacity building meeting for all production staff conducted		-Staff salaries paid for 3 months of October, November and December -Organised and conducted 1 monitoring exercise for district leaders -1 sector progress report prepared and submitted to the MAAIF Organized and conducted 1 capacity building meeting for all production staff	
211101	General Staff Salaries	98,974	48,988	49 %		28,568	
221002	Workshops and Seminars	4,856	1,200	25 %		0	
221003	Staff Training	8,000	3,590	45 %		1,590	
221008	Computer supplies and Information Technology (IT)	1,800	440	24 %		0	
221009	Welfare and Entertainment	1,400	698	50 %		349	
221011	Printing, Stationery, Photocopying and Binding	1,741	785	45 %		350	
221012	Small Office Equipment	800	0	0 %		0	
221014	Bank Charges and other Bank related costs	300	126	42 %		30	
222001	Telecommunications	1,009	504	50 %		252	
223005	Electricity	800	400	50 %		200	
224004	Cleaning and Sanitation	1,000	498	50 %		250	
227001	Travel inland	32,860	12,161	37 %		6,581	
228002	Maintenance - Vehicles	2,900	440	15 %		440	
228004	Maintenance – Other	400	0	0 %		0	
	Wage Rect:	98,974	48,988	49 %		28,568	
	Non Wage Rect:	57,866	20,842	36 %		10,042	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	156,840	69,830	45 %		38,610	

Reasons for over/under performance: Nil

Capital Purchases

Output : 018272 Administrative Capital

N/A

N/A

N/A

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of Agriculture inputs	-procured irrigation kits -Established 1 farm field school for micro-scale irrigation			-Establishing 1 farm field school for micro-scale irrigation
281504 Monitoring, Supervision & Appraisal of capital works	59,826	27,804	46 %		22,524
312202 Machinery and Equipment	38,000	24,300	64 %		24,300
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	52,104	52 %		46,824
External Financing:	0	0	0 %		0
Total:	100,826	52,104	52 %		46,824
Reasons for over/under performance: competent staff					
Total For Production and Marketing : Wage Rect:	788,316	360,837	46 %		168,810
Non-Wage Reccurent:	273,180	105,526	39 %		59,347
GoU Dev:	100,826	52,104	52 %		46,824
Donor Dev:	0	0	0 %		0
Grand Total:	1,162,322	518,467	44.6 %		274,980

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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		Health Education and Promotion, distribution of EAC materials, Condom distribution	Health Education and Promotion, distribution of EAC materials, Condom distribution
227001 Travel inland	4,325	2,159	50 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,325	2,159	50 %		1,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,325	2,159	50 %		1,280
Reasons for over/under performance: limited translated EAC materials					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	Conducted supervision and verification at 10 RBF sites		HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	Conducted supervision and verification at 10 RBF sites
211103 Allowances (Incl. Casuals, Temporary)	0	39,990	0 %		0
221009 Welfare and Entertainment	0	11,785	0 %		0
227004 Fuel, Lubricants and Oils	0	6,846	0 %		5,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	58,621	0 %		5,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	58,621	0 %		5,006
Reasons for over/under performance: Delayed release of RBF funds for DHT					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Target Children Immunised with all the required antigens	Routine immunization and child health days were conducted	Target Children Immunised with all the required antigens	Routine immunization and child health days were conducted
221002 Workshops and Seminars	150,000	0	0 %	0
227001 Travel inland	161,418	34,060	21 %	34,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	311,418	34,060	11 %	34,060
Total:	311,418	34,060	11 %	34,060
Reasons for over/under performance:	Limited funds and also the fear of COVID-19 affected immunization turn-up			
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	(55) Health workers were trained in surveillance and response	(25)health workers trained in various areas of health service delivery	(30)Health workers were trained in surveillance and response
No of trained health related training sessions held.	(50) 50 health related sessions conducted	(25) Training sessions on infection prevention and control were conducted	(15)health related sessions conducted	(10)Training sessions on infection prevention and control were conducted
Number of outpatients that visited the Govt. health facilities.	(318402) OPD cases seen	(170098) 170,098 cases were seen at OPD	(79601)OPD cases seen	(90497)90,497 cases were seen at OPD
Number of inpatients that visited the Govt. health facilities.	(15000) IPD cases seen	(9558) 9558 cases were treated as Inpatients	(3750)IPD cases seen	(5204)5204 cases were treated as Inpatients
No and proportion of deliveries conducted in the Govt. health facilities	(8713) Deliveries conducted	(3754) 3754 deliveries were conducted	(2178)Deliveries conducted	(1901)1901 Deliveries were conducted
% age of approved posts filled with qualified health workers	(10) Health workers Recruited	(3) Shortlisting is on going	(3)Health workers Recruited	(0)Shortlisting is on going
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHTS TRAINED	(65) VHTS were trained in COVID prevention and control	(25)VHTS TRAINED	(40)VHTS were trained in COVID prevention and control
No of children immunized with Pentavalent vaccine	(9856) children immunised with DPT3	(4453) 4453 children were immunized with 3rd dose of pentavalent vaccine	(2464)children immunised with DPT3	(2258)2258 children were immunized with 3rd dose of pentavalent vaccine
Non Standard Outputs:	Improved quality of health service delivery	support supervision was conducted	support supervision	support supervision was conducted
263367 Sector Conditional Grant (Non-Wage)	173,561	86,780	50 %	43,390

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,561	86,780	50 %	43,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,561	86,780	50 %	43,390
Reasons for over/under performance: The pandemic affected all areas of health service delivery				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Construction of Kihani HC II	(0) procurement on going	(0)Construction of Kihani HC II	(0)procurement on going
No of healthcentres rehabilitated	(0) NA	(0) procurement on going	(0)	(0)no funding for rehabilitation
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	8,624	57 %	6,430
312101 Non-Residential Buildings	650,000	0	0 %	0
312212 Medical Equipment	195,938	13,878	7 %	13,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	22,502	3 %	20,308
External Financing:	0	0	0 %	0
Total:	860,938	22,502	3 %	20,308
Reasons for over/under performance: Delayed procurement processes which affected timely starting of construction				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) na	(0) na	(0)na	(0)na
No of OPD and other wards rehabilitated	(2) Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	(0) procurement in progress	(1)Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	(0)procurement in progress
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	3,284	7 %	3,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,956	3,284	4 %	3,284
External Financing:	0	0	0 %	0
Total:	83,956	3,284	4 %	3,284
Reasons for over/under performance: limited funds				
Programme : 0882 District Hospital Services				
Lower Local Services				

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(8500) IPD cases seen	(4350) Cases were treated as Inpatients		(2125)IPD cases seen	(2225)Cases were treated as Inpatients
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) Deliveries conducted	(1075) Deliveries were Conducted at the NGO Hospital		(750)Deliveries conducted	(400)Deliveries were Conducted at the NGO Hospital
Number of outpatients that visited the NGO hospital facility	(9500) OPD cases seen	(6850) OPD cases were attended to		(2375)OPD cases seen	(4718)OPD cases were attended to
Non Standard Outputs:	Quality service delivery			Quality service delivery	
263367 Sector Conditional Grant (Non-Wage)	431,563	215,782	50 %		107,891
Wage Rect:	0	0	0 %		0
Non Wage Rect:	431,563	215,782	50 %		107,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	431,563	215,782	50 %		107,891
Reasons for over/under performance: The pandemic affected all areas of health service delivery					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	Staff salaries were paid		STAFF SALARIES PAID	Staff salaries were paid
211101 General Staff Salaries	1,863,186	987,831	53 %		522,977
221008 Computer supplies and Information Technology (IT)	2,370	1,023	43 %		430
221009 Welfare and Entertainment	600	150	25 %		90
221011 Printing, Stationery, Photocopying and Binding	1,045	0	0 %		0
221012 Small Office Equipment	400	115	29 %		15
222001 Telecommunications	1,200	600	50 %		300
223005 Electricity	1,500	710	47 %		375
227001 Travel inland	11,080	4,397	40 %		1,630
227004 Fuel, Lubricants and Oils	1,280	640	50 %		320
228002 Maintenance - Vehicles	1,904	834	44 %		359
Wage Rect:	1,863,186	987,831	53 %		522,977
Non Wage Rect:	21,379	8,469	40 %		3,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,884,565	996,300	53 %		526,496

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Improved health care	Management and supervision activities were conducted		support supervision and M&E	Management and supervision activities were conducted
227001 Travel inland	56,189	1,594	3 %		1,413
228002 Maintenance - Vehicles	4,200	1,880	45 %		1,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,389	3,474	6 %		2,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,389	3,474	6 %		2,796
Reasons for over/under performance: Limited funds for DHT activities					
Total For Health : Wage Rect:	1,863,186	987,831	53 %		522,977
Non-Wage Reccurent:	691,217	375,285	54 %		163,882
GoU Dev:	944,894	25,786	3 %		23,592
Donor Dev:	311,418	34,060	11 %		34,060
Grand Total:	3,810,715	1,422,962	37.3 %		744,512

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Staff	Staff salaries paid for three months		Staff salaries paid for three months	paying staff salaries for three months
211101 General Staff Salaries	5,278,869	2,663,834	50 %		1,396,429
Wage Rect:	5,278,869	2,663,834	50 %		1,396,429
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,278,869	2,663,834	50 %		1,396,429
Reasons for over/under performance: competent 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	(780)780 teachers
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	(1) School drop out rate checked especially for girls		(30)School drop out rate checked especially for girls	(1)School drop out rate checked especially for girls
No. of Students passing in grade one	(500) Mock exams conducted and supervised	(500) Scheduled for next quarter		(500)Mock/Pre-PLE exams conducted and supervised	(500)Mock/Pre-PLE exams conducted and supervised
No. of pupils sitting PLE	(33000) Both girl and boy pupils registered for PLE	(3170) Both girl and boy pupils registered for PLE		(3300)Both girl and boy pupils registered for PLE	(3170)registering both girl and boy pupils for PLE
Non Standard Outputs:	Exams conducted,supervised and monitored	Exams conducted supervision and monitored		Exams conducted,supervised and monitored	conducting supervision and monitoring Exams
263367 Sector Conditional Grant (Non-Wage)	681,946	200,038	29 %		179,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	681,946	200,038	29 %		179,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,946	200,038	29 %		179,335
Reasons for over/under performance: monitoring and supervision was effectively done					

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classrooms constructed in UPE Schools	(2) Classrooms constructed in UPE Schools		(1)Classrooms constructed in UPE Schools	(2)Classrooms constructed in UPE Schools
No. of classrooms rehabilitated in UPE	(2) Classrooms constructed in UPE Schools	(2) Scheduled for next quarter		(0)Classrooms rehabilitated in UPE Schools	(2)Classrooms rehabilitated in UPE Schools
Non Standard Outputs:	2 classrooms constructed and one Latrine	classrooms constructed		classrooms constructed and one Latrine	constructing classrooms
281504 Monitoring, Supervision & Appraisal of capital works	12,988	5,896	45 %		3,411
312101 Non-Residential Buildings	246,774	54,086	22 %		54,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	259,762	59,981	23 %		57,496
External Financing:	0	0	0 %		0
Total:	259,762	59,981	23 %		57,496
Reasons for over/under performance: work in progress					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Secondary school teachers	Salaries paid to Secondary school teachers for three months		Salaries paid to Secondary school teachers for three months	paying of Salaries to Secondary school teachers for three months
211101 General Staff Salaries	1,904,154	643,252	34 %		265,573
Wage Rect:	1,904,154	643,252	34 %		265,573
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,904,154	643,252	34 %		265,573
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	(400) Scheduled for next quarter	(400)Exams Conducted	(400)Exams Conducted
No. of students sitting O level	(500) Exams Conducted	(600) Scheduled for next quarter	(600)Exams Conducted	(600)Exams Conducted
Non Standard Outputs:	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	conducting Exams, paying salaries to teachers and USE funds disbursed to schools
263104 Transfers to other govt. units (Current)	41,266	3,000	7 %	3,000
263367 Sector Conditional Grant (Non-Wage)	586,515	76,783	13 %	6,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,781	79,783	13 %	9,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,781	79,783	13 %	9,271
Reasons for over/under performance: timetable changed				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
312213 ICT Equipment	210,522	630	0 %	630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	630	0 %	630
External Financing:	0	0	0 %	0
Total:	210,522	630	0 %	630
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed school classrooms constructed		seed school classrooms constructed	
281504 Monitoring, Supervision & Appraisal of capital works	13,000	6,322	49 %	2,883
312101 Non-Residential Buildings	726,586	360,262	50 %	118,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	739,586	366,584	50 %	120,950
External Financing:	0	0	0 %	0
Total:	739,586	366,584	50 %	120,950
Reasons for over/under performance:				

Vote:558 Ibanda District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(39) Salaries paid to staff	(39) Scheduled for next quarter		(39)Salaries paid to staff	(39)Salaries paid to staff
No. of students in tertiary education	(39) Salaries paid to tertiary instructors	(144) caption paid		(144)Salaries paid to tertiary instructors	(144)caption paid
Non Standard Outputs:	Salaries paid to staff	Scheduled for next quarter		Salaries paid to staff for three months	paying Salaries to staff for three months
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: availability of funds					
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 funds to tertiary institutions
263367 Sector Conditional Grant (Non-Wage)	108,937	19,830	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	19,830	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	19,830	18 %		0
Reasons for over/under performance: efficient staff					
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	Schools monitored and inspected		Schools monitored and inspected	Schools monitoring and inspection
221011 Printing, Stationery, Photocopying and Binding	3,000	690	23 %		690
222001 Telecommunications	300	70	23 %		70

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227001 Travel inland	34,620	6,218	18 %	6,218
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,920	6,978	16 %	6,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,920	6,978	16 %	6,978
Reasons for over/under performance: efficient staff				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities coordinated		Sports activities coordinated	
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:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Teachers trained for short courses	Head Teachers and school management committees oriented and trained in management skills and Education policies	Head Teachers and school management committees oriented and trained in management skills and Education policies	orienting Head Teachers and school management committees and in management skills and Education policies
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: availability of funds				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Routine office work coordinated and departmental meetings conducted	Routine office work coordinated and departmental meetings conducted	Routine office work coordinated and departmental meetings conducted	coordinating and conducting Routine office work and departmental meetings
211101 General Staff Salaries	62,274	16,281	26 %	7,648
221009 Welfare and Entertainment	10,000	0	0 %	0

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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	200	10 %	200
227001 Travel inland	54,239	4,754	9 %	2,739
228001 Maintenance - Civil	27,119	7,455	27 %	7,455
Wage Rect:	62,274	16,281	26 %	7,648
Non Wage Rect:	107,958	12,409	11 %	10,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,232	28,689	17 %	18,042
Reasons for over/under performance: effective planning and management team				
Total For Education : Wage Rect:	7,784,736	3,323,366	43 %	1,669,650
Non-Wage Reccurent:	1,615,042	319,038	20 %	205,978
GoU Dev:	1,209,869	427,195	35 %	179,076
Donor Dev:	0	0	0 %	0
Grand Total:	10,609,647	4,069,599	38.4 %	2,054,704

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Since July 2020, 135km of district feeder roads maintained using road gangs, 26.1km of routine mechanised maintenance (Omukahate-Omukaceeri 4.6km, Rwenkobwa-Akayanja 4.6km and Igorora-Rwomuhoro road 14.5km), six(6) months office operations, 10 district road equipments repaired & maintained.		Staff salaries paid, operation of district roads office for 3 months, routine manual maintenance, routine mechanised maintenance,	Paying Staff salaries for October,November & December 2020, operation of district roads office for 3 months,mechanising routine manual maintenance, routine maintenance, equipment repairs.
211101 General Staff Salaries	80,328	35,126	44 %		20,555
221007 Books, Periodicals & Newspapers	600	260	43 %		128
221009 Welfare and Entertainment	1,330	550	41 %		550
221011 Printing, Stationery, Photocopying and Binding	3,190	1,475	46 %		1,475
222001 Telecommunications	2,700	1,340	50 %		670
223005 Electricity	996	240	24 %		0
227001 Travel inland	10,004	3,878	39 %		1,458
228001 Maintenance - Civil	328,781	112,666	34 %		69,839
228003 Maintenance – Machinery, Equipment & Furniture	42,476	12,624	30 %		12,624
Wage Rect:	80,328	35,126	44 %		20,555
Non Wage Rect:	390,077	133,033	34 %		86,743
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	470,405	168,158	36 %		107,298
Reasons for over/under performance:	-Budget cuts by Uganda Road Fund for 2nd qtr affected fully implementation of the planned works for Ibanda district and its sub-agencies. .-Late release of funds from URF affected timely implementation of planned road works especially in Sub-Counties.				
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	()	()	()
Non Standard Outputs:				Urban unpaved roads rehabilitated
N/A				
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:		Office operational & coordination for six months since July 2020, 108.35km on average of Routine manual maintenance (Ishongororo TC 43.05km, Rushango TC-40km, Igorora TC-20.7KM and 4.6km in Rwenkobwa TC. 29km of routine mechanised maintenance i.e 15.7km Ishongororo TC, 6.8km in Rushango TC, 5.7km in Igorora TC, 0.8km in Rwenkobwa TC and installation of seven culvert lines in Rushango Town Council. Ishongororo TC and Rwenkobwa TC. Four vehicles repaired, Two motorcycles repaired.		doing Office operational & coordination for three months, Routine manual maintenance of 114.3km Urban roads(Ishongororo TC 49.4KM, Rushango TC-40km, Igorora TC-20.7KM and 4.2km in Rwenkobwa TC), 5.9km of routine mechanised maintenance in Ishongororo TC, 1.7km in Igorora TC, 0.8km in Rwenkobwa TC and installation of two culvert lines in Rushango Town Council. Ishongororo TC and Rwenkobwa TC. repairing Four vehicles, repairing Two motorcycles.
263104 Transfers to other govt. units (Current)	473,841	237,942	50 %	74,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473,841	237,942	50 %	74,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	473,841	237,942	50 %	74,897
Reasons for over/under performance:	-Budget cuts, this affected implementation of planned works as per submitted work plan. -Buerucracy in accessing road equipments from the District Head Quarters, there was competition of using road plants with Sub-Counties.			
Output : 048158 District Roads Maintainence (URF)				

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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	()	()	()
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, Nyamarebe, Kijongo, Rukiri, Kicuzi, Nyabuhikye, Keihangara and Kikynkye	Mechanised maintenance of 53.5km Community Access Roads were maintained in the Sub-Counties of Rukiri 7.9km, Kicuzi 7.8km, Nyabuhikye 4.9km, Nyamarebe 10.7km, Kijongo 3.5km, Keihangara 8.1km, Kikynkye 4.6km and Ishongororo 6.0km	Mechanised maintenance of 83km Community Access Roads in the Sub-Counties	Mechanised maintenance of 53.5km Community Access Roads in the Sub-Counties of Rukiri 7.9km, Kicuzi 7.8km, Nyabuhikye 4.9km, Nyamarebe 10.7km, Kijongo 3.5km, Keihangara 8.1km, Kikynkye 4.6km and Ishongororo 6.0km
263104 Transfers to other govt. units (Current)	143,823	127,860	89 %	127,860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,823	127,860	89 %	127,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,823	127,860	89 %	127,860

Reasons for over/under performance: -Budget cuts, affected fully implementation of planned quantity of works.

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

N/A

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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 for qtrs 1 & 2..	Repair and renovation of Head Quarter buildings and toilets.	maintaining and repairing Four buildings at the District and Saza Headquarters and, maintaining toilets and compound.
228001 Maintenance - Civil	16,000	7,415	46 %	3,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,415	46 %	3,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,415	46 %	3,240
Reasons for over/under performance: -Low local revenue allocated to the Department affected fully implementation.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Repair and maintenance of vehicles	Six (6)Head Quarter based vehicles were repaired and maintained for qtr 1 & 2.	Repair and maintenance of vehicles	Repairing and maintaining of District vehicles to keep them running.
228002 Maintenance - Vehicles	10,675	5,216	49 %	4,019
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,675	5,216	49 %	4,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,675	5,216	49 %	4,019
Reasons for over/under performance: -Low local revenue allocated to the Department affected the general performance.				
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 for qtrs 1 & 2.	Electrical and plumbing works /repairs done	Electrical installations and repairs at the district headquarters and health offices for four buildings.
228004 Maintenance – Other	7,443	2,662	36 %	2,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,443	2,662	36 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,443	2,662	36 %	2,430
Reasons for over/under performance: -Low allocations to the department, this hindered timely and fully implementation of planned works.				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	80,328	35,126	44 %	20,555
<i>Non-Wage Reccurent:</i>				
	1,041,859	514,128	49 %	299,189

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,122,187</i>	<i>549,253</i>	<i>48.9 %</i>	<i>319,744</i>

Vote:558 Ibanda District

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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 for 6 months.		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery	-maintaining 1 Vehicle and 1 motorcycle . - achieving Office Activities and Procurement of stationery -paying staff salaries.
211101 General Staff Salaries	70,940	23,585	33 %		14,042
221008 Computer supplies and Information Technology (IT)	2,000	453	23 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,038	49 %		515
222001 Telecommunications	1,800	900	50 %		450
223005 Electricity	500	125	25 %		0
227001 Travel inland	2,401	1,187	49 %		817
228002 Maintenance - Vehicles	3,300	850	26 %		850
Wage Rect:	70,940	23,585	33 %		14,042
Non Wage Rect:	12,101	4,553	38 %		2,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,041	28,138	34 %		16,673
Reasons for over/under performance:	Planned activities have been achieved accordingly, however the sector lacks a hand pump mechanic.				
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	(14) Pipes, fittings and materials for Kogabi and Kibande Gfs delivered and paid in Quarter 1 Contracts awarded for Kijongo piped scheme, solar lighting and a public latrine facility Works for on going projects supervised.		(8)Supervisions of works on Kogabi and Kibande gfs, and installation of security and lighting system Inspection of completed works on on going projects Procurement process for new capital works	(10)Delivering and paying of Pipes, fittings and materials for Kogabi and Kibande Gfs Awarding contracts for Kijongo piped scheme, solar lighting and a public latrine facility Supervising Works for on going projects.

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No. of water points tested for quality	(30) water point sources including old and new water sources.	()	()	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	(2) Two District Water supply and Sanitation Coordination committee meetings 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 One 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	(2) 2 Mandatory Notices of release and expenditures displayed	(1)Mandatory Notices of release and expenditure shall be displayed quarterly	(1)Displaying Quarter 2 Notice of release and expenditures displayed
No. of sources tested for water quality	(5) Water sources shall be analyzed in all sub counties.	()	()	()
Non Standard Outputs:	-National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	- 2 Quarterly reports for water and sanitation submitted to the line ministries. - MIS Regular Data for water points collected for 2 quarters	-National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	- Submitting Quarterly reports for water and sanitation to the line ministries. - collecting MIS Regular Data for water points
221011 Printing, Stationery, Photocopying and Binding	1,500	666	44 %	522
227001 Travel inland	18,995	9,114	48 %	5,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,495	9,780	48 %	6,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,495	9,780	48 %	6,282
Reasons for over/under performance:	the old sector vehicle caused challenges in field movements, thus interr			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0)	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	(0)	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(10) Training on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	(12) 12 members trained on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	(10)Training on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	(12)Training on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.

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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, Kanywambogo gfs, Bwenda Gfs and in Nyamarebe, Kikyenkye on the Boreholes constructed by Living water International	50 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	Reactivating 15 WSCs for operation and maintenance through post construction support, in Nyamarebe, Kicuzi, Kikyenkye and Kijongo sub counties
221011 Printing, Stationery, Photocopying and Binding	500	241	48 %	241
227001 Travel inland	9,230	3,997	43 %	3,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,730	4,238	44 %	3,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,730	4,238	44 %	3,688
Reasons for over/under performance:	None			
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	(2)sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Kicuzi , Kijongo, sub counties	()
No. of water user committees formed.	(30) WSCs shall be sensitized and formed in Kijongo, Rukiri and Ishongororo	(30) WSC formed in Rukiri for Kibande gfs, Kijongo for Kijongo piped water system and Kicuzi for Kogabi gfs	(15)WSCs shall be sensitized and formed in Kijongo, Rukiri and Ishongororo	(10)Formation of WSCs for Kijongo piped water system and Kogabi gfs
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	(160) WSC members of the 23 Water and Sanitation committees trained in O&M	(100)Members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	(125)Training of members in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) Training for Private sector stakeholders in preventive maintenance, hygiene and snitation	(18) Private sector stakeholders in preventive maintenance, hygiene and sanitation trained.	(15)Training for Private sector stakeholders in preventive maintenance, hygiene and snitation	(18)Training for Private sector stakeholders in preventive maintenance, hygiene and sanitation

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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	(3) - A District level planning and advocacy meeting held. -Two inter sub county extension staff meeting held	(1) - 4 inter sub county meetings, one each quarter	(1)Holding an inter sub county extension staff meeting.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	11,500	5,187	45 %	5,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,437	45 %	5,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,437	45 %	5,437
Reasons for over/under performance:	Turn up attendances for training meetings were affected by the COVID-19 regulatory measures.			
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 - villages in Ishongororo and Kikyenkye triggered for improved sanitation.	-mobilisation, sensitization, triggering and follow ups in ishongororo and Kikyenkye	-mobilising, sensetizing, triggering and following up of triggered villages in ishongororo and Kikyenkye sub counties for improved Hygiene and sanitation standards
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,162	41 %	3,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,162	41 %	3,973
External Financing:	0	0	0 %	0
Total:	19,802	8,162	41 %	3,973
Reasons for over/under performance:	Field vehicles to enable movement and a positive behavior change have created an under performance in improved sanitation.			
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)	(1) Construction materials for the six five stance lined Sato-pan toilets in Kicuzi supplied, A five stance lined latrine in Kanyarugiri weekly market constructed	(1)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)	(1)supplying materials for the six five stance lined Sato-pan toilets in Kicuzi Constructing a five stance lined latrine in Kanyarugiri weekly market
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	3,000	1,973	66 %	1,453
312101 Non-Residential Buildings	64,700	990	2 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,700	2,963	4 %	2,443
External Financing:	0	0	0 %	0
Total:	67,700	2,963	4 %	2,443
Reasons for over/under performance: None.				
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 and works are on going.	(2)-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	(1)-constructing Kogabi gravity flow scheme -constructing Kijongo piped water system -Supplying of construction materials for Kibande gravity flow scheme -Pending payments for completed projects. -Installing of Lighting and Security/ Alarm system for Kashozi pumping system
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,500	8,874	48 %	3,987
312104 Other Structures	489,805	247,647	51 %	84,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	508,305	256,521	50 %	88,372
External Financing:	0	0	0 %	0
Total:	508,305	256,521	50 %	88,372

Vote:558 Ibanda District

Quarter2

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: Some of the sector projects were not yet complete to enable payments process.					
<i>Total For Water : Wage Rect:</i>	70,940	23,585	33 %		14,042
<i>Non-Wage Reccurent:</i>	54,326	24,007	44 %		18,038
<i>GoU Dev:</i>	595,807	267,646	45 %		94,787
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	721,073	315,238	43.7 %		126,867

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Quarter2

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			N/A
N/A					
Reasons for over/under performance:	N/A				
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	(10) 10 ha of land planted on government and private land in Rukiri.		(60)60 ha of trees planted on government and private land in all lower local governments.	(10)10 ha of land planted on government and private land in Rukiri.
Number of people (Men and Women) participating in tree planting days	(20) 20 men and women mobilized to participate in tree planting	(0) Not yet done		(0)10 men and women participated in tree planting	(0)Not done
Non Standard Outputs:	N/A	N/A			N/A
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	214,624	89,472	42 %		41,348
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	1,300	324	25 %		324
Wage Rect:	214,624	89,472	42 %		41,348
Non Wage Rect:	2,000	324	16 %		324
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,624	89,796	41 %		41,672
Reasons for over/under performance:	Few hectares of trees were planted due to having less tree seedlings				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 agro forestry demonstrations established	(0) not done		(0)not planned.	(0)not done
No. of community members trained (Men and Women) in forestry management	(60) 60 Community members(men and women) trained in forestry management.	(40) 40 community members(men and women) trained in forestry management		(10)10 Community members(men and women) trained in forestry management.	(20)20 community members(men and women) trained in forestry management
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,632	2,308	41 %		1,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,632	2,308	41 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,632	2,308	41 %	1,400
Reasons for over/under performance: efficient management team				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance inspections undertaken.	(1) 1 monitoring and compliance inspection trip undertaken	(1)1 monitoring and compliance inspection trip undertaken.	(1)1 monitoring and compliance inspection trip undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	530	27 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	530	27 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	530	27 %	530
Reasons for over/under performance: N/A				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(2) 2 Watershed management committees formulated in Igorora Town Council and Kicuzi Sub county.	(1)1 watershed management committee formulated and community members trained in wetland management.	(1)1 Watershed management committee formulated in Igorora Town Council. 20 people trained in wetland management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	1,032	49 %	627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	1,032	49 %	627
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	1,032	49 %	627
Reasons for over/under performance: N/A				
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	(2) 2 wetland action plans developed for Igorora and Nyabuhikye	(1)1 wetland action plan developed	(2)2 wetland action plans developed for Igorora and Nyabuhikye
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	(0)not planned	(0)The activity was not planned
Non Standard Outputs:	N/A	N/A	N/A	N/A

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227001 Travel inland	2,118	529	25 %	48
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	529	25 %	48
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	529	25 %	48
Reasons for over/under performance: efficient management team				
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	(20) 20 community women and men trained in ENR monitoring	(10)10 community women and men trained in ENR monitoring	(10)10 community women and men trained in ENR monitoring in Igorora
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	618	290	47 %	290
227001 Travel inland	1,500	536	36 %	398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	825	39 %	687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	825	39 %	687
Reasons for over/under performance: N/A				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	(2) 2 monitoring and compliance survey trip undertaken in Lower local governments	(1)1 monitoring and compliance survey undertaken	(1)1 monitoring and compliance survey trip undertaken in Nyabuhikye, Kikyenkye, Kicuzi and Rwenkobwa Lower local governments
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	900	42 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	900	42 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	900	42 %	450
Reasons for over/under performance: efficient staff				
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.	(1) 1 land title processed for government land. 1 land dispute settled	(1)1 land dispute settled. 1 land title processed.	(1)1 land title processed for Kashozi HCIII 1 land dispute settled
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,026	4,742	94 %	4,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526	260	49 %	260
Gou Dev:	5,000	4,482	90 %	4,482
External Financing:	0	0	0 %	0
Total:	5,526	4,742	86 %	4,742
Reasons for over/under performance: N/A				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 rural growth centers inspected in all lower local governments.	1 rural growth center inspected. Held physical planning committee meeting	1 rural growth center inspected. Hold physical planning committee meeting. Development of District Physical Development plan (DPDP)	inspecting 1 rural growth center. Holding physical planning committee meeting
227001 Travel inland	2,000	1,084	54 %	1,084
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,084	54 %	1,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,084	54 %	1,084
Reasons for over/under performance: efficient management team				
Total For Natural Resources : Wage Rect:	214,624	89,472	42 %	41,348
Non-Wage Reccurent:	20,632	7,792	38 %	5,410
GoU Dev:	5,000	4,482	90 %	4,482
Donor Dev:	0	0	0 %	0
Grand Total:	240,256	101,746	42.3 %	51,241

Vote:558 Ibanda District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 Officers facilitated to carry out some activities during the quarter.		Community Development workers facilitated	facilitating 12 Community Development workers using off budget support from other programmes
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		200
227001 Travel inland	866	430	50 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,266	630	50 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,266	630	50 %		630
Reasons for over/under performance:	Team work with in the department.				
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	(71) 71 adult learners enrolled and trained in reading ,numeracy and writing in LLGs during the quarter. Sector staff planning meeting held at the district headquarter during the quarter.		(30)Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter	(30)30 adult learners enrolled and trained in reading ,numeracy and writing in LLGs 1 Departmental staff meeting held at the District headquarter.
Non Standard Outputs:	NA	Sector staff planning meetings held at the district headquarter during the quarter.		Sector staff planning meetings held at the district head quarter	Holding 1 Departmental staff meeting at the district headquarter
227001 Travel inland	991	495	50 %		495

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	495	50 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	495	50 %	495

Reasons for over/under performance: efficient staff

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.

Gender issues considered in the planning process. 15 women projects monitored 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.

Considering Gender issues in the planning process. monitoring 15 women projects.

221002 Workshops and Seminars	601	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	600	100	17 %	100
227001 Travel inland	9,724	640	7 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,725	1,040	9 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,725	1,040	9 %	400

Reasons for over/under performance: Team work within the department.

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.	(91) 91 children cases handled during the quarter.	(10)Abandoned Children resettled. Children Cases managed and resettled	(42)handling 39 child neglect cases. integrating 2 children with their families resettling 1 child in a child care institution.
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.	28 Youth Management Committees trained during the quarter. 15 youth projects monitored during the quarter.	28 projects provided with Youth Livelihood Programme (YLP) from all 12 LLGs YLP projects monitored by technical staff.	Training 28 Youth Management Committees. monitoring 5 Youth projects.
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	680	5 %	245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,876	680	4 %	245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,876	680	4 %	245
Reasons for over/under performance:	Team work.			
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.	(2) 1 youth council meeting conducted at the district headquarter during the quarter.	(0)District Youth Council supported to implement different activities.	(1)1 Youth council meeting held at the district headquarter.
Non Standard Outputs:	NA	Youth Leaders guided on formation of Youth SACCO' during the quarter.	District Youth Council supported to implement different activities.	Youth leaders guided on formation of Youth SACCO' in 3 Constituencies.
227001 Travel inland	3,832	958	25 %	958

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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: Committed staff.				
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) Assistive devices will be procured during the 4th quarter. Disbursed UGX 750,000 to 1 PWD special grant group. Oriented the PWD Council on the new guidelines of National PWD special grant, Gender and Equity during the quarter.	(1) Assistive devices provided to selected PWDs	(0) The items will be procured in the 4th quarter. Disbursed UGX 750,000 to 1 PWD special grant group. Oriented the PWD Council on the new guidelines of National PWD special grant, Gender and Equity.
Non Standard Outputs:		Disbursed UGX 750,000 to 1 PWD special grant group. Oriented the PWD Council on the new guidelines of National PWD special grant, Gender and Equity during the quarter.	Assistive devices provided to selected PWDs	Disbursing UGX 750,000 to 1 PWD special grant group. Orienting the PWD Council on the new guidelines of National PWD special grant, Gender and Equity
224005 Uniforms, Beddings and Protective Gear	600	0	0 %	0
227001 Travel inland	4,093	2,042	50 %	1,020
282101 Donations	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	3,542	46 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	3,542	46 %	1,770
Reasons for over/under performance: All the planned assistive devices will be procured during the 4th quarter since funds are released in partials.				
Output : 108112 Work based inspections				
N/A				

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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.	13 workplaces inspected during the quarter.	Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.	inspecting 13 work places in Rwekoba,Town Council,Igorora Town Council and Ishongororo Town Council.
227001 Travel inland	1,500	527	35 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	527	35 %	152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	527	35 %	152
Reasons for over/under performance:	Timely release of sector grant.			
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	District Women council meeting conducted during the quarter.	District Women Council supported to implement mandated activities.	holding 1 District Women Council meeting at the district headquarter.
227001 Travel inland	3,832	1,447	38 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	1,447	38 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	1,447	38 %	489
Reasons for over/under performance:	Team work within the department.			
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	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children.		
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:				
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.	18 Staff salaries paid . Department coordinated to LLGs,Civil society,Organisation ,Ministries,other departments and Agencies.
211101 General Staff Salaries	148,133	69,992	47 %	35,287
221011 Printing, Stationery, Photocopying and Binding	450	220	49 %	220
227001 Travel inland	1,873	935	50 %	935
Wage Rect:	148,133	69,992	47 %	35,287
Non Wage Rect:	2,323	1,155	50 %	1,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,456	71,147	47 %	36,442
Reasons for over/under performance: Timely release of sector grant.				
Lower Local Services				

Vote:558 Ibanda District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Sector conditional grant transferred to Community Development Officers to Implement sector activities in 12 LLGs during the quarter.		ector conditional grant transferred to Community Development Officers to Implement sector activities in 12 LLGs	transferring Sector conditional grant to Community Development Officers to Implement sector activities in 12 LLGs
263367 Sector Conditional Grant (Non-Wage)	6,978	1,888	27 %		1,888
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,978	1,888	27 %		1,888
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,978	1,888	27 %		1,888
Reasons for over/under performance: Team work.					
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	69,992	47 %		35,287
Non-Wage Reccurent:	434,515	12,362	3 %		8,182
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	582,648	82,354	14.1 %		43,469

Vote:558 Ibanda District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	All budget performance reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development		All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	coordinating, preparing and submitting all Budget Performance reports to ministry of Finance,Planning and economic development
211101 General Staff Salaries	46,500	18,285	39 %		10,274
221011 Printing, Stationery, Photocopying and Binding	2,000	986	49 %		523
222001 Telecommunications	3,000	1,050	35 %		300
227001 Travel inland	19,777	10,733	54 %		3,728
Wage Rect:	46,500	18,285	39 %		10,274
Non Wage Rect:	24,777	12,769	52 %		4,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,277	31,053	44 %		14,824
Reasons for over/under performance:	competent 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	(6) 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	Technical planning Committee Meetings Coordinated		Technical planning Committee Meetings Coordinated	coordinating technical planning Committee Meetings
221009 Welfare and Entertainment	4,800	272	6 %		272
227001 Travel inland	3,999	842	21 %		842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,799	1,114	13 %		1,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,799	1,114	13 %		1,114
Reasons for over/under performance:	competent staff				

Vote:558 Ibanda District

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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 : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract prepared and submitted to UBOS	preparing and submitting Statistical abstract to UBOS		Statistical abstract prepared and submitted to UBOS	preparing and submitting Statistical abstract to UBOS
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: A qualified Statistician in the department					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population Status report prepared	Preparing population status report		Population Status report prepared	Preparing population status report
221011 Printing, Stationery, Photocopying and Binding	1,244	0	0 %		0
227001 Travel inland	1,944	360	19 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,188	360	11 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,188	360	11 %		0
Reasons for over/under performance: Qualified Statistician					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget Conference held,LLGs mentored in development Planning	Budget Conference held,LLGs mentored in development Planning		Budget Conference held,LLGs mentored in development Planning	Holding Budget Conference , mentoring LLGs in development Planning
221002 Workshops and Seminars	7,000	6,980	100 %		6,980
227001 Travel inland	1,379	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,379	6,980	83 %		6,980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,379	6,980	83 %		6,980
Reasons for over/under performance: Well organized Staff					

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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: Scheduled for the next quarter					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Performance Assessment carried out in LLGs	Performance improvement carried out in LLGs		Performance Assessment carried out in LLGs	Carrying out Performance improvement in LLGs
221011 Printing, Stationery, Photocopying and Binding	1,191	588	49 %		320
227001 Travel inland	16,000	6,316	39 %		2,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,191	6,904	40 %		2,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,191	6,904	40 %		2,748
Reasons for over/under performance: skilled staff					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Government Projects Monitored	monitoring DDEG Projects		Government Projects Monitored	monitoring DDEG Projects
227001 Travel inland	15,032	8,889	59 %		8,889
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,380	3,450	54 %		3,450
Gou Dev:	8,652	5,439	63 %		5,439
External Financing:	0	0	0 %		0
Total:	15,032	8,889	59 %		8,889

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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
Reasons for over/under performance:	Lack of good transport means.The department Lacks a vehicle to carry out Monitoring and supervision of Government Programmes and Projects				
<i>Total For Planning : Wage Rect:</i>	46,500	18,285	39 %		10,274
<i>Non-Wage Reccurent:</i>	71,523	31,577	44 %		18,843
<i>GoU Dev:</i>	8,652	5,439	63 %		5,439
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	126,675	55,300	43.7 %		34,555

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid monthly. 4 Quarterly Audit reports submitted. Office stationary procured.	Staff salaries paid for 6 months. 1 Quarterly audit report prepared and submitted to council.		Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted. Stationary procured	Paying Staff salaries for 3 months. preparing and submitting1 Quarterly audit report.
211101 General Staff Salaries	40,256	12,766	32 %		5,627
221011 Printing, Stationery, Photocopying and Binding	300	170	57 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	80	27 %		30
224005 Uniforms, Beddings and Protective Gear	240	0	0 %		0
227001 Travel inland	6,100	1,467	24 %		318
228003 Maintenance – Machinery, Equipment & Furniture	744	0	0 %		0
Wage Rect:	40,256	12,766	32 %		5,627
Non Wage Rect:	7,984	1,717	22 %		348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,240	14,483	30 %		5,975
Reasons for over/under performance:	Timely release of funds helped us to implement all the quarterly planned activities.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(2) Two quarterly audit reports prepared and submitted at the District.		(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.	(2) Two quarterly audit reports prepared and submitted.		(2021-01-31)Preparation and Submission of second quarter audit report at the District	(2021-01-31)Second quarter audit report prepared and submitted at the district on 31/01/2021

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Non Standard Outputs:	Investigations Conducted. Value for money audit carried out. Office handing and taking over witnessed.	Non	Conducting investigations as may be requested by the CAO.	Non
222001 Telecommunications	240	80	33 %	40
227001 Travel inland	15,964	3,535	22 %	1,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,204	3,615	22 %	1,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	3,615	22 %	1,854
Reasons for over/under performance:	Timely release of funds helped us implement all the planned activities.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,256</i>	<i>12,766</i>	<i>32 %</i>	<i>5,627</i>
<i>Non-Wage Reccurent:</i>	<i>24,187</i>	<i>5,332</i>	<i>22 %</i>	<i>2,202</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>18,098</i>	<i>28.1 %</i>	<i>7,829</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) 8 Radio talk shows conducted on iraka radio station in Ibanda Municipality	(4) 4 Radio talk shows conducted on Eiraka Radio		(2)2 Radio talk shows conducted on Eiraka Radio	(4)4 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	(2) two trade sensitization meetings done		(1)one trade sensitization meeting done	(2)2 trade sensitization meeting done
No of businesses inspected for compliance to the law	(12) 12 business premises inspected and supported District wide	(6) 6 Business premises monitored and inspected		(3)3 Business premises monitored and inspected	(6)6 Business premises monitored and inspected
No of businesses issued with trade licenses	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Trade Development activities facilitated and promoted District wide	Trade Development activities facilitated and promoted District wide		Trade Development activities facilitated and promoted District wide	Facilitating and Promoting Trade Development activities District wide
227001 Travel inland	2,525	1,259	50 %		628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,525	1,259	50 %		628
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,525	1,259	50 %		628
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.	(2) Two Radio Talk Shows on Eiraka Radio done		(1)One Radio Talk Show on Eiraka Radio done	(2)2 Radio Talk Show on Eiraka Radio done
No of businesses assisted in business registration process	(4) four businesses assisted in registration process located District wide	(2) Two businesses assisted in registration process		(1)One business assisted in registration process	(2)2 business assisted in registration process
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	(2) One business assisted in registration process		()	(1)One business assisted in registration process

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Non Standard Outputs:	Enterprise development and promotional activities done	Enterprise development and promotional activities done	Enterprise development and promotional activities done	Developing Enterprise and carrying out promotional activities.
227001 Travel inland	705	351	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	351	50 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	351	50 %	175
Reasons for over/under performance:	Efficient staff			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Eight Co-operatives District wide monitored and supervised	(4) 4 Co-operatives supervised	(2)2 Co-operatives supervised	(2)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	(2) 2 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	(2) Two Co-operatives 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	Co-operative Mobilization and outreach services undertaken	Co-operative Mobilization and outreach services undertaken	undertaking co-operative mobilization and outreach services.
227001 Travel inland	3,453	1,726	50 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	1,726	50 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,453	1,726	50 %	863
Reasons for over/under performance:	efficient staff			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) 2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality	(2) Two radio talk shows 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	(1) One Exercise of profiling tourism potentials/facilities	(1)One Exercise of profiling tourism potentials/facilities	(1)One Exercise of profiling tourism potentials/facilities

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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	(2) Two Inspection visits done	(1)One Inspection visit done	(2)2 Inspection visits done
Non Standard Outputs:	Tourism development activities done	Tourism development activities done	Tourism development activities done	Developing tourism activities.
227001 Travel inland	5,000	1,729	35 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,729	35 %	848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,729	35 %	848
Reasons for over/under performance:	Efficient 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	Staff salaries for 6 months paid routine office costs met 2 sector reports to Trade Ministry submitted	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 . submitting 1 sector reports to Trade Ministry .
211101 General Staff Salaries	25,000	12,527	50 %	6,380
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	1,481	740	50 %	370
Wage Rect:	25,000	12,527	50 %	6,380
Non Wage Rect:	2,281	1,140	50 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,281	13,667	50 %	7,050
Reasons for over/under performance:	self driven staff			
Total For Trade Industry and Local Development : Wage Rect:	25,000	12,527	50 %	6,380
Non-Wage Reccurent:	13,964	6,205	44 %	3,184
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,964	18,732	48.1 %	9,564

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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