
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 2021/22. 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: 28/01/2022

**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	734,369	362,360	49%
Discretionary Government Transfers	3,751,243	2,063,910	55%
Conditional Government Transfers	20,182,442	10,945,026	54%
Other Government Transfers	1,343,888	444,497	33%
External Financing	311,418	236,259	76%
Total Revenues shares	26,323,360	14,052,052	53%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,146,705	2,819,652	1,677,413	55%	33%	59%
Finance	336,729	185,002	156,565	55%	46%	85%
Statutory Bodies	693,567	345,941	272,104	50%	39%	79%
Production and Marketing	2,398,664	1,319,601	560,700	55%	23%	42%
Health	4,215,919	2,809,466	2,086,352	67%	49%	74%
Education	10,503,112	5,101,442	4,358,896	49%	42%	85%
Roads and Engineering	1,126,187	329,924	325,760	29%	29%	99%
Water	916,125	589,019	359,405	64%	39%	61%
Natural Resources	296,360	161,037	145,188	54%	49%	90%
Community Based Services	445,184	255,141	246,473	57%	55%	97%
Planning	128,853	79,824	70,156	62%	54%	88%
Internal Audit	54,444	24,431	19,411	45%	36%	79%
Trade Industry and Local Development	61,513	31,571	27,629	51%	45%	88%
Grand Total	26,323,360	14,052,052	10,306,053	53%	39%	73%
<i>Wage</i>	<i>13,363,813</i>	<i>6,994,556</i>	<i>6,257,492</i>	<i>52%</i>	<i>47%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>9,000,372</i>	<i>4,389,400</i>	<i>3,166,136</i>	<i>49%</i>	<i>35%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>3,647,757</i>	<i>2,431,838</i>	<i>733,559</i>	<i>67%</i>	<i>20%</i>	<i>30%</i>
<i>Donor Devt</i>	<i>311,418</i>	<i>236,259</i>	<i>148,866</i>	<i>76%</i>	<i>48%</i>	<i>63%</i>

Vote:558 Ibanda District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Out of the approved District Budget 2021/2022 Financial Year of 26,323,360,000 Shillings, the District Cumulatively Received 14,052,052,000 Shillings in the Second Quarter representing 53% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 362,360,000 shillings representing 49%, Discretionary Government Transfers was 2,063,910,000 shillings representing 55%. Conditional Government Transfers was 10,945,026,000 shillings representing 54%, Other Government Transfers was 444,497,000 shillings representing 33%, External Financing was 236,259,000 shillings. 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 14,052,052,000 Shillings representing 53% of the total budget. The total cumulative expenditure across all departments at the end of the quarter was 10,306,053,000 Shillings representing 39% of the total budget. By the end of the Second quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurements which caused unspent balance on major developments in sectors of education, health and water.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	734,369	362,360	49 %
Local Services Tax	78,771	80,099	102 %
Land Fees	27,304	48,324	177 %
Business licenses	134,978	25,404	19 %
Rent & Rates - Non-Produced Assets – from private entities	1,575	595	38 %
Royalties	46,832	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	44,636	15,979	36 %
Sale of non-produced Government Properties/assets	31,500	0	0 %
Rates – Produced assets- from private entities	8,453	0	0 %
Property related Duties/Fees	3,675	6,857	187 %
Animal & Crop Husbandry related Levies	41,702	9,423	23 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,697	2,969	31 %
Registration of Businesses	20,210	10,347	51 %
Educational/Instruction related levies	64,796	62,500	96 %
Agency Fees	23,060	16,452	71 %
Market /Gate Charges	123,423	57,427	47 %
Other Fees and Charges	30,828	11,635	38 %
Miscellaneous receipts/income	42,930	14,349	33 %
2a. Discretionary Government Transfers	3,751,243	2,063,910	55 %
District Unconditional Grant (Non-Wage)	643,053	321,526	50 %
Urban Unconditional Grant (Non-Wage)	145,594	72,797	50 %
District Discretionary Development Equalization Grant	578,283	385,522	67 %
Urban Unconditional Grant (Wage)	419,565	293,280	70 %
District Unconditional Grant (Wage)	1,914,284	957,142	50 %

Vote:558 Ibanda District**Quarter2**

Urban Discretionary Development Equalization Grant	50,465	33,643	67 %
2b.Conditional Government Transfers	20,182,442	10,945,026	54 %
Sector Conditional Grant (Wage)	11,029,965	5,744,135	52 %
Sector Conditional Grant (Non-Wage)	3,233,407	1,653,312	51 %
Sector Development Grant	2,999,207	1,999,471	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	104,699	104,699	100 %
Pension for Local Governments	1,147,395	606,224	53 %
Gratuity for Local Governments	1,647,967	823,983	50 %
2c. Other Government Transfers	1,343,888	444,497	33 %
Support to PLE (UNEB)	16,900	0	0 %
Uganda Road Fund (URF)	1,007,740	273,143	27 %
Uganda Women Entrepreneurship Program(UWEP)	11,124	6,923	62 %
Youth Livelihood Programme (YLP)	14,124	0	0 %
Results Based Financing (RBF)	54,000	6,932	13 %
Parish Community Associations (PCAs)	240,000	157,500	66 %
3. External Financing	311,418	236,259	76 %
United Nations Children Fund (UNICEF)	81,680	158,767	194 %
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	77,492	52 %
Total Revenues shares	26,323,360	14,052,052	53 %

Cumulative Performance for Locally Raised Revenues

The district planned to collect 183,592,288 shillings during second quarter but it actually collected 223,411,241 shillings. The increase of revenue collection was a result of property related fees collected from sale of plots by ishongororo t/c.

Cumulative Performance for Central Government Transfers

The district planned to receive 5,045,610,454 shillings as central conditional grant transfers for quarter two but it actually received 5,141,452,328 shillings which shows an increase in the quarter out turn. this was due to over performance of general public service pension arrears and transitional development grant in water. The district also planned to receive 937,810,762 shillings as discretionary government transfers but it actually received 1,073,703,884 shillings. The increase was due to funds for development projects that are released in three quarters.

Cumulative Performance for Other Government Transfers

The district planned to receive 335,972,071 shillings as other government transfers but it actually received 164,441,550 shillings. The decrease was due to reduction of funds from uganda road fund for quarter two and the district had not received funds for YLP and support to UNEB.

Cumulative Performance for External Financing

The district planned to receive 77,854,500 shillings from external financing during quarter two but it actually received 236,258,700 shillings. The increase was due to over performance of UNICEF as donor funds.

Vote:558 Ibanda District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	860,135	410,130	48 %	215,034	208,260	97 %
District Production Services	1,538,529	150,570	10 %	384,632	97,734	25 %
Sub- Total	2,398,664	560,700	23 %	599,666	305,994	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,092,981	312,271	29 %	273,245	197,765	72 %
District Engineering Services	33,205	13,489	41 %	8,301	10,037	121 %
Sub- Total	1,126,187	325,760	29 %	281,547	207,802	74 %
Sector: Trade and Industry						
Commercial Services	61,513	27,629	45 %	15,378	14,814	96 %
Sub- Total	61,513	27,629	45 %	15,378	14,814	96 %
Sector: Education						
Pre-Primary and Primary Education	6,694,293	3,054,607	46 %	1,673,573	1,697,486	101 %
Secondary Education	2,879,113	1,145,998	40 %	719,778	671,960	93 %
Skills Development	648,376	108,148	17 %	162,094	79,095	49 %
Education & Sports Management and Inspection	281,329	50,144	18 %	70,332	14,263	20 %
Sub- Total	10,503,112	4,358,896	42 %	2,625,778	2,462,804	94 %
Sector: Health						
Primary Healthcare	1,194,055	327,815	27 %	298,514	273,361	92 %
District Hospital Services	431,563	215,782	50 %	107,891	107,891	100 %
Health Management and Supervision	2,590,301	1,542,755	60 %	647,575	668,598	103 %
Sub- Total	4,215,919	2,086,352	49 %	1,053,980	1,049,850	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	916,125	359,405	39 %	229,031	318,886	139 %
Natural Resources Management	296,360	145,188	49 %	74,090	92,396	125 %
Sub- Total	1,212,485	504,593	42 %	303,121	411,282	136 %
Sector: Social Development						
Community Mobilisation and Empowerment	445,184	246,473	55 %	111,296	199,956	180 %
Sub- Total	445,184	246,473	55 %	111,296	199,956	180 %
Sector: Public Sector Management						
District and Urban Administration	5,146,705	1,677,413	33 %	1,286,676	906,778	70 %
Local Statutory Bodies	693,567	272,104	39 %	173,392	143,757	83 %
Local Government Planning Services	128,853	70,156	54 %	32,213	46,115	143 %
Sub- Total	5,969,125	2,019,673	34 %	1,492,281	1,096,651	73 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,729	156,565	46 %	84,182	88,078	105 %

Vote:558 Ibanda District**Quarter2**

Internal Audit Services	54,444	19,411	36 %	13,611	10,983	81 %
<i>Sub- Total</i>	<i>391,173</i>	<i>175,977</i>	<i>45 %</i>	<i>97,793</i>	<i>99,061</i>	<i>101 %</i>
Grand Total	26,323,360	10,306,053	39 %	6,580,840	5,848,215	89 %

Vote:558 Ibanda District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,664,695	2,502,076	54%	1,166,174	1,278,156	110%
District Unconditional Grant (Non-Wage)	56,903	33,485	59%	14,226	19,259	135%
District Unconditional Grant (Wage)	576,866	288,433	50%	144,217	144,217	100%
General Public Service Pension Arrears (Budgeting)	104,699	104,699	100%	26,175	0	0%
Gratuity for Local Governments	1,647,967	823,983	50%	411,992	411,992	100%
Locally Raised Revenues	89,396	48,580	54%	22,349	29,980	134%
Multi-Sectoral Transfers to LLGs_NonWage	621,905	303,392	49%	155,476	164,945	106%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,147,395	606,224	53%	286,849	319,375	111%
Urban Unconditional Grant (Wage)	419,565	293,280	70%	104,891	188,389	180%
Development Revenues	482,010	317,576	66%	120,502	156,906	130%
District Discretionary Development Equalization Grant	146,747	94,067	64%	36,687	45,152	123%
Multi-Sectoral Transfers to LLGs_Gou	335,263	223,509	67%	83,816	111,754	133%
Total Revenues shares	5,146,705	2,819,652	55%	1,286,676	1,435,062	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	996,431	573,774	58%	249,108	325,352	131%
Non Wage	3,668,265	1,089,350	30%	917,066	577,010	63%
Development Expenditure						
Domestic Development	482,010	14,290	3%	120,502	4,416	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,146,705	1,677,413	33%	1,286,676	906,778	70%

Vote:558 Ibanda District**Quarter2**

C: Unspent Balances			
Recurrent Balances	838,952	34%	
Wage	7,939		
Non Wage	831,013		
Development Balances	303,286	96%	
Domestic Development	303,286		
External Financing	0		
Total Unspent	1,142,238	41%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,435,062,000 shillings in quarter two representing 27.9% of the total budget and 112% of the quarterly budget. The department received more than expected revenue due to over performance of locally raised revenue, urban and conditional grant wage. Out of the received funds the department cumulatively Spent 1,677,413,000 shillings leaving unspent balance of 1,142,238,000.

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 meant for construction of administration block where contract works are yet to begin in the second quarter.

Highlights of physical performance by end of the quarter

Monitored and supervised government programs in Lower local Governments, Payment of Staff salaries, held three TPC meetings, Payment of utility bills and procured stationery

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	315,496	167,083	53%	78,874	86,203	109%
District Unconditional Grant (Non-Wage)	73,926	31,790	43%	18,481	13,448	73%
District Unconditional Grant (Wage)	164,000	82,000	50%	41,000	41,000	100%
Locally Raised Revenues	77,570	53,293	69%	19,393	31,756	164%
Development Revenues	21,233	17,920	84%	5,308	10,842	204%
District Discretionary Development Equalization Grant	21,233	17,920	84%	5,308	10,842	204%
Total Revenues shares	336,729	185,002	55%	84,182	97,045	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	70,126	43%	41,000	36,262	88%
Non Wage	151,496	84,000	55%	37,874	51,816	137%
Development Expenditure						
Domestic Development	21,233	2,439	11%	5,308	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,729	156,565	46%	84,182	88,078	105%
C: Unspent Balances						
Recurrent Balances						
		12,956	8%			
Wage		11,874				
Non Wage		1,083				
Development Balances						
		15,481	86%			
Domestic Development		15,481				
External Financing		0				
Total Unspent		28,437	15%			

Summary of Workplan Revenues and Expenditure by Source

The department received 97,045,000shillings in quarter two representing 29% of the total budget and 115% of quarterly budget. out of the received funds, The department cumulatively spent 156,565,000shillings leaving unspent balance of 28,437,000shillings.

Vote:558 Ibanda District

Quarter2**Reasons for unspent balances on the bank account**

Development fund for renovation of saaza building has not been done but the process is on going. Unspent balance was part of salary and encumbrances for suppliers which will be paid in second quarter.

Highlights of physical performance by end of the quarter

Preparation and submission of adjusted final accounts,preparation of montly financial reports,preparation of monthly reconciliation, mobilizing and supervision of local revenue,payment of staff salaries,coordination of staff salaries,assessement of local service tax and coordination of office activities.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	693,567	345,941	50%	173,392	176,036	102%
District Unconditional Grant (Non-Wage)	350,683	175,481	50%	87,671	87,671	100%
District Unconditional Grant (Wage)	278,262	139,131	50%	69,565	69,565	100%
Locally Raised Revenues	64,621	31,329	48%	16,155	18,800	116%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	693,567	345,941	50%	173,392	176,036	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,262	94,161	34%	69,565	28,655	41%
Non Wage	415,305	177,943	43%	103,826	115,102	111%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	693,567	272,104	39%	173,392	143,757	83%
C: Unspent Balances						
Recurrent Balances						
Wage		44,970				
Non Wage		28,867				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		73,837	21%			

Summary of Workplan Revenues and Expenditure by Source

Amount of Ugx 176,036 ,000 was realized by the department both at the District and LLGst which was 25.4% of the annual budget and 102% of the quarterly budget. The department received more than the expected money in the quarter due to over performance of Local revenue .Out of the release to department Ugx 272,104,000 was cumulatively spent in the quarter leaving unspent balance of 73,837 ,000 shillings

Vote:558 Ibanda District**Quarter2**

Reasons for unspent balances on the bank account

unspent balance was for PAC activities which were pending waiting audit reports which were not yet submitted by time,also the balance on non wage was for ex-gratia for councillors

Highlights of physical performance by end of the quarter

Office Coordination for 3 months was done ,Office Equipment was maintained:1 council meeting was facilitated, 3 DEC Meetings were facilitated,1 Land Board Meeting facilitated, 1 Contracts Committee meeting was facilitated,1 Public accounts Committee Meeting was facilitated and 2 District Service Commission Meetings were facilitated, Salary paid to DSC Chairperson (3Months) Salary paid to Political Leaders (3Months),Quarterly Reports were prepared and submitted to relevant authorities, 75 land offers were made,1 advert was published,12 Eligible officers confirmed,30 Education Assistant II appointment regularized, , 3 Officers appointed on promotion,26, Officers appointed on probation and7 Officers granted Study Leave.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,677,049	838,525	50%	419,262	419,262	100%
District Unconditional Grant (Wage)	98,974	49,487	50%	24,744	24,744	100%
Sector Conditional Grant (Non-Wage)	888,733	444,367	50%	222,183	222,183	100%
Sector Conditional Grant (Wage)	689,342	344,671	50%	172,336	172,336	100%
Development Revenues	721,615	481,076	67%	180,404	240,538	133%
Sector Development Grant	721,615	481,076	67%	180,404	240,538	133%
Total Revenues shares	2,398,664	1,319,601	55%	599,666	659,801	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	358,289	45%	197,079	185,403	94%
Non Wage	888,733	120,166	14%	222,183	65,785	30%
Development Expenditure						
Domestic Development	721,615	82,244	11%	180,404	54,807	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,398,664	560,700	23%	599,666	305,994	51%
C: Unspent Balances						
Recurrent Balances		360,069	43%			
Wage		35,869				
Non Wage		324,200				
Development Balances		398,832	83%			
Domestic Development		398,832				
External Financing		0				
Total Unspent		758,902	58%			

Summary of Workplan Revenues and Expenditure by Source

The department received 659,801,000 shillings representing 27.5% of the total budget and 110% of quarter two budget. The department cumulatively spent 560,700,000 shillings leaving unspent balance of 758,902,000 shillings.

Vote:558 Ibanda District

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance for non-wages was committed for payment on fuel whose Payment process had been initiated. The unspent balance on development was due to unpaid suppliers whose process is still going on.

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, control, diagnosis and treatment in different sectors of production were undertaken.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,220,643	2,117,302	66%	805,161	1,028,768	128%
District Unconditional Grant (Wage)	72,882	36,441	50%	18,220	18,220	100%
Locally Raised Revenues	2,465	1,790	73%	616	1,790	290%
Other Transfers from Central Government	54,000	6,932	13%	13,500	6,932	51%
Sector Conditional Grant (Non-Wage)	673,380	634,029	94%	168,345	168,194	100%
Sector Conditional Grant (Wage)	2,417,916	1,438,110	59%	604,479	833,631	138%
Development Revenues	995,276	692,164	70%	248,819	464,211	187%
District Discretionary Development Equalization Grant	21,233	14,155	67%	5,308	7,078	133%
External Financing	311,418	236,259	76%	77,855	236,259	303%
Sector Development Grant	662,625	441,750	67%	165,656	220,875	133%
Total Revenues shares	4,215,919	2,809,466	67%	1,053,980	1,492,979	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,490,798	1,226,460	49%	622,699	624,338	100%
Non Wage	729,845	630,625	86%	182,461	201,932	111%
Development Expenditure						
Domestic Development	683,858	80,401	12%	170,965	74,715	44%
External Financing	311,418	148,866	48%	77,855	148,866	191%
Total Expenditure	4,215,919	2,086,352	49%	1,053,980	1,049,850	100%
C: Unspent Balances						
Recurrent Balances						
		260,217	12%			
Wage		248,091				
Non Wage		12,126				
Development Balances						
		462,897	67%			
Domestic Development		375,505				
External Financing		87,393				

Vote:558 Ibanda District**Quarter2**

Total Unspent	723,114	26%	
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Summary of Workplan Revenues and Expenditure by Source

The department received ug. shs. 1,492,979,000 in quarter two which represents 35.4% of the annual budget and 142% of the quarterly budget. The department received more than expected funds in the quarter due to over performance of locally raised revenue and sector conditional grant wage. Out of the received funds, The department cumulatively spent 2,086,352,000 leaving unspent balance of shillings 723,114,000

Reasons for unspent balances on the bank account

The unspent balance is committed for ongoing capital projects

Highlights of physical performance by end of the quarter

Construction is on going for all the planned projects, 185,848 clients were seen at OPD, 2,282 (88%) children were immunized with 3rd dose of pentavalent vaccine, 1,716 (54%) supervised deliveries were conducted. Conducted support supervision to 15 health units and trained 372 Health workers in Covid Vaccination.

Vote:558 Ibanda District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,644,084	4,528,757	47%	2,411,021	2,004,148	83%
District Unconditional Grant (Wage)	89,885	44,943	50%	22,471	22,471	100%
Locally Raised Revenues	50,210	1,000	2%	12,553	1,000	8%
Other Transfers from Central Government	16,900	0	0%	4,225	0	0%
Sector Conditional Grant (Non-Wage)	1,564,382	521,461	33%	391,095	0	0%
Sector Conditional Grant (Wage)	7,922,707	3,961,353	50%	1,980,677	1,980,677	100%
Development Revenues	859,028	572,685	67%	214,757	286,343	133%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	3,333	133%
Sector Development Grant	849,028	566,019	67%	212,257	283,009	133%
Total Revenues shares	10,503,112	5,101,442	49%	2,625,778	2,290,491	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,012,592	3,648,120	46%	2,003,148	1,815,867	91%
Non Wage	1,631,492	517,234	32%	407,873	459,641	113%
Development Expenditure						
Domestic Development	859,028	193,543	23%	214,757	187,295	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,503,112	4,358,896	42%	2,625,778	2,462,804	94%
C: Unspent Balances						
Recurrent Balances		363,403	8%			
Wage		358,176				
Non Wage		5,227				
Development Balances		379,143	66%			
Domestic Development		379,143				
External Financing		0				
Total Unspent		742,545	15%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 2,290,491,000 shillings in quarter two representing 21% of the total budget and 87% of the quarterly budget. Out of the received funds the department cumulatively spent 4,358,986,000shillings leaving unspent balance of 742,545,000shillings

Reasons for unspent balances on the bank account

The unspent balance was part of salaries. UPE and USE capitation grant which was not transferred due to closure of schools. The construction of classrooms and latrines in UPE schools is on going

Highlights of physical performance by end of the quarter

Payment of staff salaries, Monitoring and Inspection of schools, construction of latrines and classrooms in UPE schools ,Training of lower secondary curriculum held, Assessing status of school education facilities, Umpiring course training held, Inspection of classroom repairs and Environmental and social screening of projects.

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	1,126,187	329,924	29%	281,547	184,798	66%
District Unconditional Grant (Non-Wage)	10,675	5,338	50%	2,669	2,669	100%
District Unconditional Grant (Wage)	84,328	42,164	50%	21,082	21,082	100%
Locally Raised Revenues	23,443	9,280	40%	5,861	7,000	119%
Other Transfers from Central Government	1,007,740	273,143	27%	251,935	154,047	61%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,126,187	329,924	29%	281,547	184,798	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,328	41,596	49%	21,082	22,644	107%
Non Wage	1,041,859	284,164	27%	260,465	185,159	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,126,187	325,760	29%	281,547	207,802	74%
C: Unspent Balances						
Recurrent Balances						
Wage		568				
Non Wage		3,596				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,164	1%			

Summary of Workplan Revenues and Expenditure by Source

Roads & Engineering Department received 184,798 ,000 in quarter two which represents 16.4% of the total budget and 66% of the quarterly budget, the department received less than planned revenue in the quarter due to poor performance of other government transfers from Uganda road fund. The department cumulatively spent 325,760 ,000 leaving unspent balance of 4,164,000

Vote:558 Ibanda District

Quarter2

Reasons for unspent balances on the bank account

The unspent funds was due to under staffing in the department

Highlights of physical performance by end of the quarter

routine manual maintenance , mechanised maintenance, Office coordination & operation for three months. Urban roads maintenance, routine manual maintenance, mechanised maintenance, routine manual maintenance, office operational activities for the quarter.

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	130,384	65,192	50%	32,596	32,596	100%
District Unconditional Grant (Wage)	75,940	37,970	50%	18,985	18,985	100%
Sector Conditional Grant (Non-Wage)	54,444	27,222	50%	13,611	13,611	100%
Development Revenues	785,741	523,827	67%	196,435	261,914	133%
Sector Development Grant	765,939	510,626	67%	191,485	255,313	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	916,125	589,019	64%	229,031	294,510	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,940	32,903	43%	18,985	14,099	74%
Non Wage	54,444	22,492	41%	13,611	12,166	89%
Development Expenditure						
Domestic Development	785,741	304,010	39%	196,435	292,622	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	916,125	359,405	39%	229,031	318,886	139%
C: Unspent Balances						
Recurrent Balances						
		9,797	15%			
Wage		5,067				
Non Wage		4,730				
Development Balances						
		219,817	42%			
Domestic Development		219,817				
External Financing		0				
Total Unspent		229,614	39%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 294,510,000 in quarter two which represents 32.1% of the annual budget and 129% of the quarterly budget. The department cumulatively spent 359,405,000 Leaving unspent balance of shillings 229,614,000

Vote:558 Ibanda District

Quarter2**Reasons for unspent balances on the bank account**

The un spent balance is due to the un completed works on projects that are still under construction.

Highlights of physical performance by end of the quarter

Operational activities for the District water Office achieved, Operation and Maintenance structures for water facilities supported, Community based management systems supported, Community led total sanitation promoted in kijongo and Nyabuhikye, Capital development projects in Nyakatete -Nyabuhikye carrying out distribution network, Kashozi -Ishongororo under completion, Kabarungi -Kijongo at Reservoir tank construction, Ishongororo spring rehabilitations on going and extension of Rwencundezi in Nyamarebe has been completed.

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	231,436	117,755	51%	57,859	60,428	104%
District Unconditional Grant (Wage)	210,624	105,312	50%	52,656	52,656	100%
Locally Raised Revenues	8,526	6,300	74%	2,132	4,700	221%
Sector Conditional Grant (Non-Wage)	12,286	6,143	50%	3,072	3,072	100%
Development Revenues	64,923	43,282	67%	16,231	21,641	133%
District Discretionary Development Equalization Grant	64,923	43,282	67%	16,231	21,641	133%
Total Revenues shares	296,360	161,037	54%	74,090	82,069	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,624	92,349	44%	52,656	46,262	88%
Non Wage	20,812	10,834	52%	5,203	7,459	143%
Development Expenditure						
Domestic Development	64,923	42,005	65%	16,231	38,675	238%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,360	145,188	49%	74,090	92,396	125%
C: Unspent Balances						
Recurrent Balances		14,572	12%			
Wage		12,963				
Non Wage		1,609				
Development Balances		1,277	3%			
Domestic Development		1,277				
External Financing		0				
Total Unspent		15,849	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 82,069,000 in quarter two which represents 27.7 % of the annual budget and 111% of the quarterly budget. The department cumulatively spent 145,188,000 leaving unspent balance of 15,849,000

Vote:558 Ibanda District

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance was for purchase of RTK surveying machine which was to be paid in the third quarter. There was also a balance on salary for the planned recruitment of the Head of Department.

Highlights of physical performance by end of the quarter

The department has achieved the following; 1 monitoring and environmental compliance survey undertaken in Igorora and Rushango, 10 community members in stakeholder training and sensitization, 1 wetland action plan developed for Kiehangara Sub County, 5 land tittles processed for government land, 2 rural growth centers inspected, 10 community members trained in forestry management in Ishongororo Sub county.

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	445,184	255,141	57%	111,296	48,972	44%
District Unconditional Grant (Wage)	148,133	74,067	50%	37,033	37,033	100%
Locally Raised Revenues	1,500	1,500	100%	375	900	240%
Other Transfers from Central Government	265,248	164,423	62%	66,312	3,463	5%
Sector Conditional Grant (Non-Wage)	30,303	15,152	50%	7,576	7,576	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	445,184	255,141	57%	111,296	48,972	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,133	70,743	48%	37,033	33,777	91%
Non Wage	297,051	175,730	59%	74,263	166,179	224%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,184	246,473	55%	111,296	199,956	180%
C: Unspent Balances						
Recurrent Balances						
Wage		3,323				
Non Wage		5,345				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,668	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 48,972,000 in quarter two which represents 11% of the total budget and 44% of the quarterly budget. The department received less than the planned revenue in the quarter due to less realization of other government transfers. Out of the total revenue received, the department cumulatively spent 246,473,000 leaving unspent balance of shs. 8,668,000.

Vote:558 Ibanda District

Quarter2

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 ,YLP projects monitored,Community Based Organisations Sensitized on Parish Community Association,Disbursed Parish Community Association funds to selected parishes, Settled and managed child abuse cases,Transferred Juvenile offenders to remand home,Gender Based Violence cases Handled and setteled,Conducted Sensetization meeting of Labour laws with the District Employers,PWD Executive meeting conducted,OVC Management Information . 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	99,504	60,259	61%	24,876	38,629	155%
District Unconditional Grant (Non-Wage)	38,017	19,009	50%	9,504	9,504	100%
District Unconditional Grant (Wage)	36,500	18,250	50%	9,125	9,125	100%
Locally Raised Revenues	24,987	23,000	92%	6,247	20,000	320%
Development Revenues	29,349	19,566	67%	7,337	9,783	133%
District Discretionary Development Equalization Grant	29,349	19,566	67%	7,337	9,783	133%
Total Revenues shares	128,853	79,824	62%	32,213	48,412	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,500	13,884	38%	9,125	8,562	94%
Non Wage	63,004	41,644	66%	15,751	29,151	185%
Development Expenditure						
Domestic Development	29,349	14,628	50%	7,337	8,403	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,853	70,156	54%	32,213	46,115	143%
C: Unspent Balances						
Recurrent Balances		4,730	8%			
Wage		4,366				
Non Wage		365				
Development Balances		4,938	25%			
Domestic Development		4,938				
External Financing		0				
Total Unspent		9,668	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 48,412,000 in quarter two which represents 37.6% of the total budget and 150% of the quarterly budget. The department received more than the planned revenue in the quarter because of more realization of Local revenue. Out of the total revenue received, the department cumulatively spent 70,156,000 leaving unspent balance of shs. 9,668 ,000.

Vote:558 Ibanda District

Quarter2

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 invoices that had not been paid.

Highlights of physical performance by end of the quarter

coordinated 3 TPC meetings, collected data to update district profile, mentored LLG in the planning process.

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	54,444	24,431	45%	13,611	13,215	97%
District Unconditional Grant (Non-Wage)	6,605	3,303	50%	1,651	1,651	100%
District Unconditional Grant (Wage)	30,256	15,128	50%	7,564	7,564	100%
Locally Raised Revenues	17,582	6,000	34%	4,396	4,000	91%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,444	24,431	45%	13,611	13,215	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,256	15,119	50%	7,564	8,233	109%
Non Wage	24,188	4,292	18%	6,047	2,750	45%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,444	19,411	36%	13,611	10,983	81%
C: Unspent Balances						
Recurrent Balances						
Wage		9				
Non Wage		5,011				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,020	21%			

Summary of Workplan Revenues and Expenditure by Source

The department received 13,215,000 in quarter two which represents 24.3% of the total budget and 97% of the quarterly budget. The department cumulatively spent 19,411,000 leaving unspent balance of 5,020,000

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter2

The unspent balance was meant for fuel whose suppliers have not initiated the process of payment

Highlights of physical performance by end of the quarter

13 Sub Counties and Town Councils have been audited on Local Revenue Collection and its management.

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	61,513	31,571	51%	15,378	15,878	103%
District Unconditional Grant (Wage)	47,634	23,817	50%	11,908	11,908	100%
Locally Raised Revenues	4,000	2,815	70%	1,000	1,500	150%
Sector Conditional Grant (Non-Wage)	9,879	4,939	50%	2,470	2,470	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,513	31,571	51%	15,378	15,878	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,634	19,967	42%	11,908	10,047	84%
Non Wage	13,879	7,662	55%	3,470	4,767	137%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,513	27,629	45%	15,378	14,814	96%
C: Unspent Balances						
Recurrent Balances						
Wage		3,850				
Non Wage		92				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,942	12%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 15,878,000shillings which represents 25.8% of the annual budget and 103% of the quarterly budget. The department cumulatively spent 27,629 ,000 leaving unspent balance of 3,942,000 shillings.

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter2

The unspent balance was due to under staffing in the department

Highlights of physical performance by end of the quarter

monitored selected trade premises, supervised selected co-operatives, and enterprises district wide, monitored potential tourism sites, assisted selected group to register with ministry of trade, submitted performance report to ministry of trade, conducted consultative visit to MSCL and trade ministry , met routine office cost among other activities

Vote:558 Ibanda District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension payment	Paid salaries,pension and gratuity. Organised and coordinated offices, Carried out district celebrations, Monitored and supervised,beautification of compound, attended to court cases,procured IT supplies, disseminated information			Paying of salaries,pension and gratuity Organising and coordinating offices, Carrying out district celebrations, Monitoring and supervision,beautification of compound, attending to court cases,procuring IT supplies, disseminating information
211101 General Staff Salaries	996,431	573,774	58 %		325,352
212102 Pension for General Civil Service	1,147,395	559,306	49 %		272,985
213004 Gratuity Expenses	1,647,967	460,346	28 %		261,921
221008 Computer supplies and Information Technology (IT)	1,340	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	89	4 %		89
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,000	600	20 %		600
223005 Electricity	4,000	1,100	28 %		500
223006 Water	3,500	1,750	50 %		875
227001 Travel inland	70,149	42,054	60 %		24,759
282102 Fines and Penalties/ Court wards	5,000	4,670	93 %		1,170
321608 General Public Service Pension arrears (Budgeting)	104,699	0	0 %		0
Wage Rect:	996,431	573,774	58 %		325,352
Non Wage Rect:	2,991,049	1,070,165	36 %		563,024
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,987,480	1,643,938	41 %		888,376
Reasons for over/under performance: lack of enough office space and accomodation facilities mostly for health and education staff. Lack of enough transport means-Vehicles					

Vote:558 Ibanda District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Capacity building, performance assessment, monitoring and supervision.contribu ting to staff welfare. ffice coordination			Capacity building, performance assessment, monitoring and supervision.contribu ting to staff welfare. office coordination
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221003 Staff Training	4,040	2,693	67 %		1,347
221008 Computer supplies and Information Technology (IT)	2,000	453	23 %		0
221009 Welfare and Entertainment	2,000	334	17 %		334
221011 Printing, Stationery, Photocopying and Binding	5,000	1,768	35 %		974
227001 Travel inland	13,540	6,532	48 %		4,313
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,500	6,395	31 %		4,273
Gou Dev:	8,079	5,385	67 %		2,695
External Financing:	0	0	0 %		0
Total:	28,579	11,781	41 %		6,968
Reasons for over/under performance: Lack of vehicles for supervision and monitoring					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Information collection and dissemination, office organisation and coordination			collecting and disseminating Information, organizing and organising office.
221007 Books, Periodicals & Newspapers	1,790	425	24 %		425
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		320
222001 Telecommunications	250	0	0 %		0
227001 Travel inland	3,420	2,038	60 %		1,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,963	42 %		2,410
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,963	42 %		2,410

Vote:558 Ibanda District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of enough information gathering equipment like good quality camera and recorder					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:					
		supervising office premises sanitation and hygien, coordinating security guards, office organisation and coordination			supervising office premises sanitation and hygien, coordinating security guards, organizing and coordinating office.
222001 Telecommunications	500	150	30 %		150
223004 Guard and Security services	1,500	750	50 %		555
227001 Travel inland	1,000	500	50 %		272
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,400	47 %		977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,400	47 %		977
Reasons for over/under performance: lack of transport means to carry out supervision of office premises across the district					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:					
		Office organisation and coordination, post office subscription and collection of mails, information dissemination			organising and coordinating Office, post office subscribing and collecting of mails, information dissemination
221011 Printing, Stationery, Photocopying and Binding	1,300	450	35 %		225
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,140	370	32 %		185
222002 Postage and Courier	60	0	0 %		0
227001 Travel inland	7,600	3,919	52 %		3,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,100	4,739	43 %		3,513
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,100	4,739	43 %		3,513
Reasons for over/under performance: small office space					
Output : 138112 Information collection and management					
N/A					

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:		supervising and monitoring ICT Policy adherence, supervising the repairs and maintenance of IT equipment, internet subscriptions, office organisation and coordination		supervising and monitoring ICT Policy adherence, supervising the repairs and maintenance of IT equipment, internet subscriptions, organizing and coordinating office	
221008 Computer supplies and Information Technology (IT)	1,710	1,470	86 %		1,470
222001 Telecommunications	6,000	0	0 %		0
227001 Travel inland	6,000	2,218	37 %		1,343
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,710	3,688	27 %		2,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,710	3,688	27 %		2,813
Reasons for over/under performance: lack of transport means to carry out supervision and monitoring of proper ICT usage across the District					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	138,668	8,905	6 %		1,721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,668	8,905	6 %		1,721
External Financing:	0	0	0 %		0
Total:	138,668	8,905	6 %		1,721
Reasons for over/under performance:					
Total For Administration : Wage Rect:	996,431	573,774	58 %		325,352
Non-Wage Reccurent:	3,046,359	1,089,350	36 %		577,010
GoU Dev:	146,747	14,290	10 %		4,416
Donor Dev:	0	0	0 %		0
Grand Total:	4,189,537	1,677,413	40.0 %		906,778

Vote:558 Ibanda District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) Preparation and Submission of Draft Final Accounts by 31/07/2021	(1) Adjusted Final Accounts prepared and submitted.		(2022-02-15)submission of six months final accounts	(2021-12-09)preparation and submission of adjusted Final Accounts
Non Standard Outputs:	N/A	Salaries and suppliers paid. management and coordinated office activities.		Payment of Staff salaries for all finance department . payment to suppliers. Management and coordination of office	Paying of salaries to all finance staff. Paying suppliers. Managing and Coordinating of office activities.
211101 General Staff Salaries	164,000	70,126	43 %		36,262
221009 Welfare and Entertainment	2,400	1,935	81 %		435
221012 Small Office Equipment	900	75	8 %		0
222001 Telecommunications	400	200	50 %		100
223005 Electricity	2,000	1,500	75 %		250
227001 Travel inland	26,529	22,865	86 %		9,814
227004 Fuel, Lubricants and Oils	4,000	3,997	100 %		3,497
228003 Maintenance – Machinery, Equipment & Furniture	1,795	0	0 %		0
Wage Rect:	164,000	70,126	43 %		36,262
Non Wage Rect:	38,024	30,571	80 %		14,096
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,024	100,698	50 %		50,358
Reasons for over/under performance:	Availability of funds				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local service tax assessed and collected	() collected and assessed local service tax		()	()Local service tax assessed and collected
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	() Revenue mobilized and collected	() Mobilised and collected local revenue		()	()local revenue mobilised and collected

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	N/A	local revenue assessed,sensitized, mobilised and supervised.	Local revenue assessment local revenue mobilization meetings local revenue sensitization local revenue supervision	Assessing local revenue mobilizing meetings supervising and mobilizing local revenue
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,856	7,467	44 %	6,255
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	30,557	16,208	53 %	13,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,233	23,675	48 %	19,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,233	23,675	48 %	19,975
Reasons for over/under performance:	local revenue shortfall was due to COVID-19			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-07-30) Annual budget and work plan prepared	() prepared annual budget and workplan	()Annual budget and work plan prepared	()Annual budget and workplan prepared
Date for presenting draft Budget and Annual workplan to the Council	(2021-10-30) Draft and performance contract form B, prepared and submitted	() budget and annual workplan prepared and submitted	()Draft and performance contract form B, prepared and submitted	()prepared and submitted annual workplann and budget
Non Standard Outputs:	N/A	prepared budget annuaal plan prepared quarterly performance reports	Budget preparation Annual work plan preparation Quarterly performance reports preparation.	preparing budget and annual workplan. preparing quarterly performance reports
221011 Printing, Stationery, Photocopying and Binding	3,000	499	17 %	257
227001 Travel inland	9,600	5,596	58 %	4,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	6,095	48 %	4,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	6,095	48 %	4,328
Reasons for over/under performance:	Organised council			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Audit issues coordinated and answered	Coordinated and answered audit issues.	Audit issues coordinated and answered	Cordinating and answering of audit issues

Vote:558 Ibanda District

Quarter2

227001	Travel inland	6,988	2,699	39 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,988	2,699	39 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,988	2,699	39 %	1,350
Reasons for over/under performance:		Team work			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-31) Final accounts prepared and submitted to relevant authorities	(1) prepared and submitted adjusted final accounts	(2)Final accounts prepared and submitted to relevant authorities	(2021-12-09)Adjusted final accounts prepared and submitted
Non Standard Outputs:		N/A	posted books of accounts prepared monthly reconciliations prepared monthly financial reports	All Books of Accounts posted Monthly reconciliations prepared Monthly Financial reports prepared	posting books of accounts. preparing montly reconciliations preparing monthly financial reports
221002	Workshops and Seminars	1,131	135	12 %	0
221011	Printing, Stationery, Photocopying and Binding	480	226	47 %	137
221017	Subscriptions	450	0	0 %	0
222001	Telecommunications	400	200	50 %	150
227001	Travel inland	12,190	6,189	51 %	4,514
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,651	6,750	46 %	4,801
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,651	6,750	46 %	4,801
Reasons for over/under performance:		committed staff			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMS issues coordinated	Coordinated IFMS issues Paid fuel for generator updated IFMS invoices. Repaired IFMS computers Paid electricity	Coordinating IFMS issues Warranting all funds released Monthly update of ifms invoices Monthly Reconciliations	Coordinating IFMS issues paying fuel for generator updating of IFMS invoices paying electricity bills Repairing and maintainance of IFMS computers
221011	Printing, Stationery, Photocopying and Binding	6,000	2,986	50 %	1,486
222001	Telecommunications	3,000	1,500	50 %	750
223005	Electricity	4,000	2,000	50 %	1,000
227001	Travel inland	6,000	3,000	50 %	1,500

Vote:558 Ibanda District

Quarter2

227004 Fuel, Lubricants and Oils	3,000	1,497	50 %	749
228003 Maintenance – Machinery, Equipment & Furniture	8,000	3,227	40 %	1,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,210	47 %	7,266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,210	47 %	7,266

Reasons for over/under performance: Delay of payment process due to poor network

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	Buildings Renovated	scheduled for the next quarter	Renovation of RDC building	scheduled for the next quarter
281504 Monitoring, Supervision & Appraisal of capital works	2,123	205	10 %	0
312102 Residential Buildings	19,110	2,234	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,233	2,439	11 %	0
External Financing:	0	0	0 %	0
Total:	21,233	2,439	11 %	0

Reasons for over/under performance: scheduled for the next quarter

Total For Finance : Wage Rect:	164,000	70,126	43 %	36,262
Non-Wage Reccurent:	151,496	84,000	55 %	51,816
GoU Dev:	21,233	2,439	11 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	336,729	156,565	46.5 %	88,078

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 with the Center and other entities. Council records properly kept, 4 Sets of Minutes kept securely, 12 Committee reports prepared, Communication made within the Centre, departments and other entities, 5 Council Meetings facilitated, 12 DEC Meetings facilitated, 84 Mobilization tours coordinated and facilitated, Office coordinated for 12 Months, 1 Council Budget prepared, 1 Annual Work plan prepared, 4 Quarterly work plan prepared, Salary, Pension and Gratuity paid to all beneficiaries.	Consultations made with the Centre and other other entities for 6 Months, Council records securely kept for 6 Months,, 2 Sets of Minutes securely Kept for 6 Months, Office coordinated for 6 Months, Salary paid to Head quarter Staff and Political Leaders for 6 Months, 2 Council Meetings facilitated, 8 DEC Meetings facilitated, 8 Committee reports prepared.		4 Consultations made with the Center and other entities. Council records properly kept for 4 Months, 1 Set of Minutes kept securely for 4 Months, 4 Committee reports prepared, Communication made with the Centre, departments and other entities, 5 Council Meetings facilitated, 12 DEC Meetings facilitated, 4 Mobilization tours coordinated and facilitated, Office coordinated for 4 Months, 1 Quarterly work plan prepared, Salary, Pension and Gratuity paid to all beneficiaries for 4 Months.	Consultations made with the Centre and other other entities, keeping Council records securely for 3 Months, Keeping 1 Set of Minutes securely for 3 Months, coordinating Office for 3 Months, paying Salary to Head quarter Staff and Political Leaders for 3 Months, facilitating 1 Council Meeting , facilitating 4 DEC Meetings, 4 preparing Committee reports.
211101 General Staff Salaries	278,262	94,161	34 %		28,655
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	2,550	64 %		1,350
221002 Workshops and Seminars	4,040	3,979	98 %		0
221008 Computer supplies and Information Technology (IT)	140	0	0 %		0
221009 Welfare and Entertainment	8,000	5,080	64 %		1,080
221011 Printing, Stationery, Photocopying and Binding	1,600	793	50 %		396
221012 Small Office Equipment	60	0	0 %		0
222001 Telecommunications	1,080	480	44 %		480
227001 Travel inland	13,700	4,158	30 %		2,214
228004 Maintenance – Other	170	0	0 %		0

Vote:558 Ibanda District

Quarter2

282101 Donations	10,000	1,800	18 %	1,300
Wage Rect:	278,262	94,161	34 %	28,655
Non Wage Rect:	43,790	18,840	43 %	6,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,052	113,001	35 %	35,475

Reasons for over/under performance: Inadequate space and staff

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	12 Contracts committee meetings held,4 Contracts Advert published,4Quarterly reports prepared and submitted, Office coordinated for 12 Months,1 market Survey carried out,1 Consolidated District procurement plan prepared.	2 Contracts Committee Meetings held, Quarterly Report prepared and Submitted , Office coordinated for 6 Months,	4 Contracts committee meetings held, 1 Contracts Advert published,1 Quarterly report prepared and submitted, Office coordinated for 4 Months.	Holding 1 Contracts Committee Meeting, preparing and submitting Quarterly Report , coordinating Office for 3 Months,
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211103 Allowances (Incl. Casuals, Temporary)	4,697	1,540	33 %	770
221001 Advertising and Public Relations	2,976	0	0 %	0
221007 Books, Periodicals & Newspapers	528	264	50 %	132
221011 Printing, Stationery, Photocopying and Binding	2,000	399	20 %	399
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	8,496	4,435	52 %	3,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,697	7,138	36 %	4,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,697	7,138	36 %	4,881

Reasons for over/under performance: availability of funds

Output : 138203 LG Staff Recruitment Services

N/A

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	200 Staff confirmed,200 Education Assistant regularised,50 Disciplinary Cases handled,20 Staff promoted,200 Staff recruited,40 Staff granted study leave, Office coordinated for 12 Months, Vacant Job Adverts published,4 Quarterly reports prepared and submitted,Applications received and processed,Submissions received and processed,4 Consultations made with the Public Service Commission and other District Service Commissions	65 Officers confirmed, 86 Education Assistant regularized, 26 Officers appointed on probation,6 Officers appointed on transfer of Service, 7 Officers granted study leave,office coordinated for 6 Months,Quarterly report prepared and submitted, 4 DSC Meetings facilitated	50 Staff confirmed,50 Education Assistant regularised, 12 Disciplinary Cases handled,5 Staff promoted,50 Staff recruited,40 Staff granted study leave, Office coordinated for 12 Months, Vacant Job Adverts published ,1 Quarterly report prepared and submitted, Applications received and processed,Submissions received and processed,1 Consultation made with the Public Service Commission and other District Service Commissions	Confirming 12 Officers, regularising 30 Education Assistant II appointments, appointing 26 Officers on probation, appointing 6 Officers on transfer of Service, granting 7 Officers study leave, coordinating office for 3Months, prepared and submitted Quarterly report, facilitating 2 DSC Meetings.
211103 Allowances (Incl. Casuals, Temporary)	16,788	8,344	50 %	4,285
221001 Advertising and Public Relations	2,000	900	45 %	900
221009 Welfare and Entertainment	1,600	780	49 %	780
221011 Printing, Stationery, Photocopying and Binding	1,411	643	46 %	643
222001 Telecommunications	1,320	660	50 %	660
227001 Travel inland	9,445	3,134	33 %	3,004
228004 Maintenance – Other	754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,318	14,461	43 %	10,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,318	14,461	43 %	10,272
Reasons for over/under performance:	availability of funds			
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, 2 Quarterly reports prepared and submitted.	(75)75 Land Applications Processed. 1 Quarterly Report prepared and submitted.	(75)75 Land applications processed,1 Quarterly report prepared and submitted,
No. of Land board meetings	(12) 12 Land board meetings organized and facilitated	(5) 1 Land Board Meeting facilitated.	(4)4 Land board meetings organized and facilitated	(1)1 Land Board Meeting facilitated.

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	300 Land Applications Processed 4 Quarterly Reports prepared and submitted ,12 Land board meetings organized and facilitated	150 Land applications processed,2 Quarterly reports prepared and submitted, 2 Land board meetings facilitated.	75 Land Applications Processed 1 Quarterly Report prepared and submitted ,4 Land board meetings organized and facilitated	Processing 75 Land applications, preparing and submitting ,1 Quarterly report , facilitating 1 Land board meeting.
211103 Allowances (Incl. Casuals, Temporary)	5,900	2,950	50 %	1,485
227001 Travel inland	1,777	645	36 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,677	3,595	47 %	1,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,677	3,595	47 %	1,976
Reasons for over/under performance:	availability of funds			
Output : 138205 LG Financial Accountability				
No. of LG PAC reports discussed by Council	(20) Internal Audit Reports discussed-District and Lower Local Government	(10) 10 Internal Audit Reports discussed - District and 12 Lower Local Governments	(5)internal Audit Reports discussed-District and Lower Local Government	(5)5 Internal Audit Reports discussed - District and 12 Lower Local Governments
Non Standard Outputs:	Auditor Generals queries from 20 reports reviewed,Internal Audit Reports discussed-District and Lower Local Governments	Office coordinated for 6 Months, Audit reports discussed , Staff mentored, 2 Quarterly reports prepared and submitted.	Auditor Generals queries from 5 reports reviewed,Internal Audit Reports discussed-District and Lower Local Governments	coordinating Office for 3 Months, discussing Audit reports, Mentoring Staff, preparing and submitting Quarterly report.
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,500
221009 Welfare and Entertainment	368	184	50 %	92
221011 Printing, Stationery, Photocopying and Binding	751	376	50 %	189
227001 Travel inland	1,302	651	50 %	527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,421	6,211	50 %	3,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,421	6,211	50 %	3,308
Reasons for over/under performance:	Inadequate Space and Staff			
Output : 138206 LG Political and executive oversight				

Vote:558 Ibanda District

Quarter2

No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions,DEC Meetings held, 12 Mobilisation tours made,Consultations made with the centre	() 2 Council Meetings held, 2 Sets of Council Minutes with resolution securely kept for 6 Months,6 DEC meetings held, 2 Mobilization tours made, Consultations made with the Centre	(1)1 Set of Council Minutes with Council resolutions kept securely, 3 DEC Meetings held, 4 Mobilisation tours made, 4 Consultations made with the centre	(2)1 Council Meeting held, 1 Set of Council Minutes with resolution securely kept, 3 DEC meetings held, 1 Mobilization tour made, Consultations made with the Centre
Non Standard Outputs:	5 Sets of Council Minutes with Council resolutions	2 Sets Council Minutes with Council resolutions securely kept for 6 Months.	1 Set of Council Minutes with Council resolutions	Keeping securely 1 Set Council Minutes with Council resolutions.
211103 Allowances (Incl. Casuals, Temporary)	257,850	102,020	40 %	78,156
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	17,912	15,467	86 %	4,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,362	117,487	42 %	82,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,362	117,487	42 %	82,195
Reasons for over/under performance:	Inadequate space			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Committee Meetings facilitatied and held at the District,12 Committee reports prepared and submitted for discussions.	8Committee Meetings facilitated and held, 24 Committee reports prepared and submitted for discussion.	4 Committee Meetings facilitatied and held at the District,12 Committee reports prepared and submitted for discussions.	facilitating and holding 4 Committee Meetings, preparing and submitting 12 Committee reports for discussion.
211103 Allowances (Incl. Casuals, Temporary)	13,880	6,940	50 %	3,470
227001 Travel inland	7,160	3,271	46 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	10,211	49 %	5,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,040	10,211	49 %	5,650
Reasons for over/under performance:	Inadequate space			
<i>Total For Statutory Bodies : Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>				
<i>GoU Dev:</i>				
<i>Donor Dev:</i>				
<i>Grand Total:</i>				
	278,262	94,161	34 %	28,655
	415,305	177,943	43 %	115,102
	0	0	0 %	0
	0	0	0 %	0
	693,567	272,104	39.2 %	143,757

Vote:558 Ibanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension Staff Salaries paid	Staff salaries for six months have been paid			Paying Staff salaries for the three months of October, November and December
211101 General Staff Salaries	689,342	335,143	49 %		170,516
227001 Travel inland	170,793	74,987	44 %		37,744
Wage Rect:	689,342	335,143	49 %		170,516
Non Wage Rect:	170,793	74,987	44 %		37,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	860,135	410,130	48 %		208,260
Reasons for over/under performance: availability of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Animals vaccinated and treated against key diseases	- Vaccinated animals against various diseases: vaccinated 700 goats & sheep and 650 Heads of cattle against Branthrax, 77500 Birds against Newcastle and Gumboro, 9300 against fowl pox, 3750 birds against Avian infectious Bronchitis, 7120 cattle against foot and mouth, 750 cattle against Lumpy skin disease, and 3571 dogs and cats against rabies			-Vaccinating animals against various diseases: vaccinating 500 goats & sheep and 650 Heads of cattle against Branthrax, 62500 Birds against Newcastle and Gumboro, 5300 against fowl pox, 3750 birds against Avian infectious Bronchitis, 4000 cattle against foot and mouth, 750 cattle against Lumpy skin disease and 3,533 dogs and cats against rabies
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
222001 Telecommunications	200	100	50 %		100

Vote:558 Ibanda District**Quarter2**

227001 Travel inland	2,600	870	33 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,070	36 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,070	36 %	420

Reasons for over/under performance: Covid 19 Pandemic interfered with service delivery under veterinary sector

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	- Fish Farms supervised and monitored - Fish Demo ponds established	- 31 fish farms supervision and monitored - 23 fish ponds prepared for restocking - 6 fish ponds stocked with 30,000 fingerings - 2 fisheries statics reports were prepared and submitted to MAAIF	- Conducting and supervising of 23 fish farms preparing them for restocking - stocking 6 fish ponds with 30,000 fish fingerings, preparing and submitting fisheries statics to MAAIF
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221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	8,600	4,089	48 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	4,239	46 %	1,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	4,239	46 %	1,940

Reasons for over/under performance: Covid 19 pandemic interfered with fisheries activities

Output : 018205 Crop disease control and regulation

N/A

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	- Parish technology demonstrations selected and supported - Pests and diseases controlled - Sector planning and seasonal meetings conducted - Agriculture extension services supervised and backstopped - Irrigation and water for production technologies promoted - window shopped for new technologies	Conducted 20 Supervision and backstopping visits for LLG extension staff, conducting 168 joint training sessions on better crop farming, selecting 120 technology dissemination centers, conducting 60 Pests & Disease Surveillance Visits, finalized procurement process for 29 batch one approved farmers for the Micro scale irrigation Program, conducting one Radio talk show for Micro scale irrigation Program, conducting 7 Farmer Field school session for Micro scale irrigation Program	Conducting 15 Supervision and backstopping visits for LLG extension staff, conducting 72 joint training sessions on better crop farming, selecting 96 technology dissemination centers, conducting 56 Pests & Disease Surveillance Visits, finalized procurement process for 29 batch one approved farmers for the Micro scale irrigation Program, conducting one Radio talk show for Micro scale irrigation Program, conducting 7 Farmer Field school session for Micro scale irrigation Program	
221011 Printing, Stationery, Photocopying and Binding	400	199	50 %	199
222001 Telecommunications	400	200	50 %	200
227001 Travel inland	17,400	6,744	39 %	2,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	7,143	39 %	3,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	7,143	39 %	3,343
Reasons for over/under performance:	Covid 19 pandemic limited training sessions and hailstorm rains negatively affected crop farming activities			

Output : 018206 Agriculture statistics and information

N/A

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:		Important Sector Statistics Collected: Total Number of Households-63,071, Farming Households-83.4%, Subsistence Households-54.6%, Households producing for Market-45.3%, Households earning More than 6M per Annum-2.8, Number Households Using Simple Irrigation techniques-0.29%, Number Farmers belonging to Farmer Organization-2.64%, Number Households Using inorganic fertilizers-11.93%		Collecting Important Sector Statistics: Total Number of Households-63,071, Farming Households-83.4%, Subsistence Households-54.6%, Households producing for Market-45.3%, Households earning More than 6M per Annum-2.8, Number Households Using Simple Irrigation techniques-0.29%, Number Farmers belonging to Farmer Organization-2.64%, Number Households Using inorganic fertilizers-11.93%	
227001	Travel inland	3,000	1,500	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:		availability of funds and competent staff			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(30)	(20)	()	(20)
Non Standard Outputs:		- Tsetse vector controlled - commercial insects farm promotion	-Conducted 24 meetings for sensitisation and promotion of beekeeping - made surveillance for tsetse flies in four prone villages - made four visits for technical guidance in the control of insect pests and vectors.		- Conducting 12 meetings for sensitisation and promotion of Beekeeping - making surveillance for tsetse flies in two prone villages - making 2 visits for technical guidance in the control of insect pests and vectors
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	8,600	2,662	31 %	1,916
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,200	2,962	32 %	2,066
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,200	2,962	32 %	2,066

Vote:558 Ibanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 pandemic interfered with proper implementation of activities under the entomology sector					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	- Animal Diseases controlled and prevented - Livestock trade activities regulated				
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	8,600	2,818	33 %		1,191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,968	33 %		1,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,968	33 %		1,341
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Production activities, Programs and Projects coordinated, supervised and monitored	Staff salaries for 6 months of July, August, September, October, November and December were paid, I annual sector strategic action plan was prepared, I annual work plan and budget was prepared, 24 visits for coordination, supervision and monitoring were made, I progress report was prepared and submitted to MAAIF, I progress report prepared for submission to MAAIF		Paying staff salaries for three months of October, November and December, preparing 1 sector quarterly work plan and Budget, carrying out 12 coordination, supervision and monitoring visits, Preparing 1 progress report for submission to MAAIF.	
211101 General Staff Salaries	98,974	23,147	23 %		14,887
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221003 Staff Training	3,000	1,500	50 %		895
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250

Vote:558 Ibanda District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,740	764	44 %	515
221014 Bank Charges and other Bank related costs	500	957	191 %	0
222001 Telecommunications	1,000	500	50 %	500
223005 Electricity	1,000	200	20 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	20,200	9,985	49 %	6,361
228002 Maintenance - Vehicles	4,000	1,551	39 %	820
228004 Maintenance – Other	500	250	50 %	250
Wage Rect:	98,974	23,147	23 %	14,887
Non Wage Rect:	38,740	18,707	48 %	10,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,714	41,854	30 %	25,728

Reasons for over/under performance: - Covid 19 interfered with service delivery under the production sector
- rains, interfered with service delivery and activities under production

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	627,601	6,590	1 %	6,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,601	6,590	1 %	6,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,601	6,590	1 %	6,590

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

- Demo materials procured and supplied
- Office Furniture procured and supplied
- Lab Equipment procured
- Office Equipment procured and supplied

Procured demonstration materials (Cloris gayana-80kg, gumboots-30 pairs, overall/coats-30 pieces, laptops-2 sets, assorted vegetable seeds- 1.91kg, NPK Fertilizer-24 bags of 50kg)

Preparing the Procurement of demonstration materials (Cloris gayana-80kg, gumboots-30 pairs, overall/coats-30 pieces, laptops-2 sets, assorted vegetable seeds- 1.91kg, NPK Fertilizer-24 bags of 50kg)

281504 Monitoring, Supervision & Appraisal of capital works	145,690	63,272	43 %	35,835
312201 Transport Equipment	30,000	0	0 %	0

Vote:558 Ibanda District

Quarter2

312202 Machinery and Equipment	431,069	0	0 %	0
312203 Furniture & Fixtures	7,000	0	0 %	0
312213 ICT Equipment	74,963	6,800	9 %	6,800
312214 Laboratory and Research Equipment	7,100	3,005	42 %	3,005
312301 Cultivated Assets	25,793	9,167	36 %	9,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	721,615	82,244	11 %	54,807
External Financing:	0	0	0 %	0
Total:	721,615	82,244	11 %	54,807
Reasons for over/under performance: competent staff				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>788,316</i>	<i>358,289</i>	<i>45 %</i>	<i>185,403</i>
<i>Non-Wage Reccurent:</i>	<i>888,733</i>	<i>120,166</i>	<i>14 %</i>	<i>65,785</i>
<i>GoU Dev:</i>	<i>721,615</i>	<i>82,244</i>	<i>11 %</i>	<i>54,807</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,398,664</i>	<i>560,700</i>	<i>23.4 %</i>	<i>305,994</i>

Vote:558 Ibanda District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	conducted Radio talk shows Distributed IEC Materials on COVID Distributed Condoms		CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTED	conducting Radio talk shows Distributing IEC Materials on COVID Distributing Condoms
227001 Travel inland	7,530	4,104	54 %		3,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,530	4,104	54 %		3,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,530	4,104	54 %		3,008
Reasons for over/under performance:	LIMITED FUNDS				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	COVID SURVEILLNCE ACTIVITIES DONE	NA			NA
227001 Travel inland	21,233	13,390	63 %		8,659
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,233	13,390	63 %		8,659
External Financing:	0	0	0 %		0
Total:	21,233	13,390	63 %		8,659
Reasons for over/under performance:	NA				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	NA			NA
221009 Welfare and Entertainment	20,000	1,750	9 %		1,750

Vote:558 Ibanda District

Quarter2

227001 Travel inland	291,418	147,116	50 %	147,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	311,418	148,866	48 %	148,866
Total:	311,418	148,866	48 %	148,866

Reasons for over/under performance: NA

Lower Local Services

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

Number of trained health workers in health centers	(150) Health workers trained	(87) A total of 87 health workers were trained in COVID vaccination	(37)Health workers trained	(50)Health workers trained in COVID vaccination
No of trained health related training sessions held.	(40) Training sessions conducted	(20) Training sessions conducted	(10)Training sessions conducted	(10)Training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(337000) OPD cases seen	(160152) 160,152 OPD cases were seen	(84250)OPD cases seen	(85848)85,848 OPD cases were seen
Number of inpatients that visited the Govt. health facilities.	(17200) IPD cases seen	(7498) 7,498 IPD cases were seen	(4300)IPD cases seen	(3514)3,514 IPD cases were seen
No and proportion of deliveries conducted in the Govt. health facilities	(7115) Deliveries conducted	(3553) 35,53 Deliveries were conducted	(1779)Deliveries conducted	(1716)1,716 Deliveries were conducted
% age of approved posts filled with qualified health workers	(12) Health workers recruited	(60%) recruitment process still on going	(3)Health workers recruited	(0)recruitment process still on going
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(200) VHTS trained	(50%) VHTS trained	(50)VHTS trained	(611)VHTS trained
No of children immunized with Pentavalent vaccine	(9900) Children Vaccinated	(4916) Children Vaccinated with pentavalent vaccine	(2475)Children Vaccinated with pentavalent vaccine	(2282)Children Vaccinated with pentavalent vaccine
Non Standard Outputs:	Health Education on COVID prevention and vaccination	Conducted mass COVID vaccination	Health Education on COVID prevention and vaccination	Conducted mass COVID vaccination

263367 Sector Conditional Grant (Non-Wage)	191,249	95,345	50 %	47,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,249	95,345	50 %	47,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,249	95,345	50 %	47,673

Reasons for over/under performance: COVID-19 pandemic affected all areas of health service delivery

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Renovation of DHOS offices, Boardroom and compound	Renovations are ongoing	Renovation of DHOS offices, Boardroom and compound	Renovations are ongoing
312101 Non-Residential Buildings	49,248	0	0 %	0

Vote:558 Ibanda District

Quarter2

312203 Furniture & Fixtures	27,752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,999	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,999	0	0 %	0
Reasons for over/under performance:	NA			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(4) Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III	(3) Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III	(1)Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III	(3)Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III
No of staff houses rehabilitated	(0) NA	() Limited budget	(0)NA	(0)Limited budget
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	16,566	6,822	41 %	5,867
312102 Residential Buildings	320,441	59,289	19 %	59,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	337,007	66,111	20 %	65,156
External Financing:	0	0	0 %	0
Total:	337,007	66,111	20 %	65,156
Reasons for over/under performance:	availability of funds			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Retention paid	(1) Paid Retention	(0)Retention paid	(1)Paid Retention
No of maternity wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Retention paid	NA		NA
312104 Other Structures	18,569	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,569	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,569	0	0 %	0
Reasons for over/under performance:	availability of funds			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(0) NA	() NA	(0)NA	(0)NA
No of OPD and other wards rehabilitated	(1) OPD at Kijongo HC II renovated	(1) OPD at Kijongo HC II renovated	(0)OPD at Kijongo HC II renovated	(1)OPD at Kijongo HC II renovated
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	25,000	0	0 %	0

Vote:558 Ibanda District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: availability of funds

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Procurement of medical equipment for Kashozi HC III and Ishongororo HC IV beds	(1) Procurement of beds was done	(1)Procurement of medical equipment for Kashozi HC III and Ishongororo HC IV beds	(1)Procurement of beds was done
Non Standard Outputs:	NA	NA	NA	NA
312212 Medical Equipment	205,050	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,050	0	0 %	0
External Financing:	0	0	0 %	0
Total:	205,050	0	0 %	0

Reasons for over/under performance: availability of funds

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

Number of inpatients that visited the NGO hospital facility	(9000) IPD cases seen	(3570) 3,570 IPD cases were seen	(2250)IPD cases seen	(1997)1,997 IPD cases were seen
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1650) Deliveries conducted	(791) 791 Deliveries were conducted	(413)Deliveries conducted	(413) 413 Deliveries were conducted
Number of outpatients that visited the NGO hospital facility	(18700) OPD cases seen	(8423) 8,423 OPD cases were seen	(4675)OPD cases seen	(3919)3,919 OPD cases were seen
Non Standard Outputs:	NA	NA	NA	NA
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: NA

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

N/A

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	STAFF SALARIES PAID	STAFF SALARIES WERE PAID	STAFF SALARIES PAID STAFF RECRUITED AND TRAINED	PAYING OF STAFF SALARIES
211101 General Staff Salaries	2,490,798	1,226,460	49 %	624,338
211103 Allowances (Incl. Casuals, Temporary)	0	184,700	0 %	0
221008 Computer supplies and Information Technology (IT)	4,720	1,028	22 %	0
221009 Welfare and Entertainment	1,100	550	50 %	550
221011 Printing, Stationery, Photocopying and Binding	2,160	540	25 %	540
221012 Small Office Equipment	800	200	25 %	0
222001 Telecommunications	1,800	454	25 %	454
223005 Electricity	1,800	240	13 %	240
224004 Cleaning and Sanitation	723	180	25 %	0
227001 Travel inland	50,000	90,839	182 %	18,889
228002 Maintenance - Vehicles	6,400	17,085	267 %	9,102
Wage Rect:	2,490,798	1,226,460	49 %	624,338
Non Wage Rect:	69,503	295,815	426 %	29,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560,301	1,522,275	59 %	654,112

Reasons for over/under performance: LIMITED WAGE

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	Health services and projects supervised	Monitored and supervised new constructions at Kanywambogo, Kihani, Ishongororo, Bwahwa, Kikyenkye and Irimya	Health services and projects supervised	Monitoring and supervising new constructions at Kanywambogo, Kihani, Ishongororo, Bwahwa, Kikyenkye and Irimya
227001 Travel inland	25,200	19,400	77 %	13,586
228002 Maintenance - Vehicles	4,800	180	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,580	65 %	13,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,580	65 %	13,586

Reasons for over/under performance: NA

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

N/A

Vote:558 Ibanda District

Quarter2

312212 Medical Equipment	0	900	0 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	900	0 %	900
External Financing:	0	0	0 %	0
Total:	0	900	0 %	900
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,490,798</i>	<i>1,226,460</i>	<i>49 %</i>	<i>624,338</i>
<i>Non-Wage Reccurent:</i>	<i>729,845</i>	<i>630,625</i>	<i>86 %</i>	<i>201,932</i>
<i>GoU Dev:</i>	<i>683,858</i>	<i>80,401</i>	<i>12 %</i>	<i>74,715</i>
<i>Donor Dev:</i>	<i>311,418</i>	<i>148,866</i>	<i>48 %</i>	<i>148,866</i>
<i>Grand Total:</i>	<i>4,215,919</i>	<i>2,086,352</i>	<i>49.5 %</i>	<i>1,049,850</i>

Vote:558 Ibanda District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	paid staff salaries	Staff salaries paid		paid staff salaries	Paying of staff salaries
211101 General Staff Salaries	5,318,483	2,647,395	50 %		1,320,392
Wage Rect:	5,318,483	2,647,395	50 %		1,320,392
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,318,483	2,647,395	50 %		1,320,392
Reasons for over/under performance: Availability of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to Primary school Teachers	(804) Salaries paid to Primary School teachers		(804)Salaries paid to Primary school Teachers	(804)Payment of salaries to Primary School teachers
No. of qualified primary teachers	(804) Salaries paid	(804) Salaries paid		(804)Salaries paid	(804)Payment of salaries
No. of pupils enrolled in UPE	(35129) Both male and Female Pupils enrolled in UPE Schools	(35129) Pupils in UPE schools enrolled		(35129)Both male and Female Pupils enrolled in UPE Schools	(35129)Enrollment of pupils in UPE schools
No. of student drop-outs	(30) School drop out rate checked especially for girls	(0) School drop out rate checked		(30)School drop out rate checked especially for girls	(0)Checking of the school drop out rate
No. of Students passing in grade one	(500) Mock exams conducted and supervised	()		()	()
No. of pupils sitting PLE	(33000) Both girl and boy pupils registered for PLE	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	681,946	227,315	33 %		201,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	681,946	227,315	33 %		201,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,946	227,315	33 %		201,515
Reasons for over/under performance: -No new pupils were enrolled in school due the the lockdown -There was no school drop out rate due to the fact that schools were non functional					

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
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Classrooms constructed in UPE Schools	(6) Classrooms constructed in UPE schools		(6)Classrooms constructed in UPE Schools	(6)Construction of classrooms in UPE schools
No. of classrooms rehabilitated in UPE	(4) Classrooms constructed in UPE Schools	(6) Classrooms constructed in UPE schools		(2)Classrooms constructed in UPE Schools	(6)Construction of classrooms in UPE schools
Non Standard Outputs:	Classrooms constructed in UPE Schools	Classrooms constructed in UPE schools		Classrooms constructed in UPE Schools	Constructing classrooms in UPE schools
281504 Monitoring, Supervision & Appraisal of capital works	34,193	17,261	50 %		12,944
312101 Non-Residential Buildings	594,358	134,433	23 %		134,433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	628,552	151,694	24 %		147,376
External Financing:	0	0	0 %		0
Total:	628,552	151,694	24 %		147,376
Reasons for over/under performance:	Availability of funds				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) latrine stances constructed	(2) Latrine stances constructed		(5)latrine stances constructed	(2)Construction of latrine stances
No. of latrine stances rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	65,313	28,202	43 %		28,202
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,313	28,202	43 %		28,202
External Financing:	0	0	0 %		0
Total:	65,313	28,202	43 %		28,202
Reasons for over/under performance:	Availability of funds				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	SALARIES PAID	Staff salaries for three months paid		Salaries paid for three months	Paying of staff salaries
211101 General Staff Salaries	2,064,785	915,963	44 %		447,493

Vote:558 Ibanda District

Quarter2

Wage Rect:	2,064,785	915,963	44 %	447,493
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,064,785	915,963	44 %	447,493

Reasons for over/under performance: Availability of funds

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3200) Students enrolled for USE	(0) No student was enrolled due to the lockdown	(3200)Students enrolled for USE	(0)Enrolling students for USE
No. of teaching and non teaching staff paid	(159) salaries to the teaching and non teaching Staff paid	(159) Salaries paid to the teaching and non teaching staff	(159) salaries to the teaching and non teaching Staff paid	(159)Payment of salaries to the teaching and non teaching staff
No. of students passing O level	(397) Exams Conducted	()	()	(0)exams not conducted
No. of students sitting O level	(420) Exams Conducted	()	()	(0)Exams were not conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	649,165	216,388	33 %	212,750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	649,165	216,388	33 %	212,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	649,165	216,388	33 %	212,750

Reasons for over/under performance: Availability of funds

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	classroom constructed and rehabilitated	Constructed classrooms at Keihangara Seed Secondary School	classroom constructed and rehabilitated	Constructing and rehabilitating of classrooms
281504 Monitoring, Supervision & Appraisal of capital works	165,164	13,647	8 %	11,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,164	13,647	8 %	11,717
External Financing:	0	0	0 %	0
Total:	165,164	13,647	8 %	11,717

Reasons for over/under performance: -Availability of funds
-Skilled manpower
-Effective supervision and monitoring

Programme : 0783 Skills Development**Higher LG Services**

Vote:558 Ibanda District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(39) Salaries paid to staff	(39) Salaries paid to the staff		(39)Salaries paid to staff	(39)Payment of salaries to staff
No. of students in tertiary education	(129) Students enrolled in tertiary institutions	(129) students enrolled in tertiary institutions		(129)Students enrolled in tertiary institutions	(129)Enrolling students in tertiary institutions
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	539,439	71,836	13 %		42,783
Wage Rect:	539,439	71,836	13 %		42,783
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,439	71,836	13 %		42,783
Reasons for over/under performance: Availability of funds					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	capitation grant for skill training	Capitation grant for skills development disbursed		capitation grant for skill training	Disbursement of capitation grant for skills development
263367 Sector Conditional Grant (Non-Wage)	108,937	36,312	33 %		36,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	36,312	33 %		36,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	36,312	33 %		36,312
Reasons for over/under performance: Availability of funds					
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:	inspection of schools and follow up conducted	Schools inspected and followed up		inspection of schools and follow up conducted	Conducting inspection and follow up of schools
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	29,912	7,493	25 %		5,842

Vote:558 Ibanda District

Quarter2

228002 Maintenance - Vehicles	3,000	534	18 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,912	8,027	23 %	6,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,912	8,027	23 %	6,376
Reasons for over/under performance:	-Availability of funds -Committed staff			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sports and curricula activities conducted	Sports and curricular activities conducted	sports and curricula activities conducted	Conducting sports and curricular activities
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	20,000	5,940	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,940	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,940	20 %	600
Reasons for over/under performance:	-Funding was limited -The lockdown affected the activity			
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacity building for teachers and school committees conducted	No activity was carried out	capacity building for teachers and school committees conducted	No activity was carried out
221002 Workshops and Seminars	10,000	3,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	0
Reasons for over/under performance:	There was no funding to carry out the activity			
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	staff salaries paid. education management services provided	Staff salaries paid and education management services provided	staff salaries paid. education management services provided	Paying of staff salaries and providing of education management services
211101 General Staff Salaries	89,885	12,926	14 %	5,199
221009 Welfare and Entertainment	10,000	0	0 %	0

Vote:558 Ibanda District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0
221012 Small Office Equipment	1,600	0	0 %	0
221014 Bank Charges and other Bank related costs	500	1,185	237 %	797
222001 Telecommunications	2,000	500	25 %	20
227001 Travel inland	51,710	5,567	11 %	1,270
228001 Maintenance - Civil	35,722	11,907	33 %	0
228002 Maintenance - Vehicles	3,000	758	25 %	0
Wage Rect:	89,885	12,926	14 %	5,199
Non Wage Rect:	116,532	19,918	17 %	2,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,417	32,844	16 %	7,287
Reasons for over/under performance: Availability of funds				
Total For Education : Wage Rect:	8,012,592	3,648,120	46 %	1,815,867
Non-Wage Reccurent:	1,631,492	517,234	32 %	459,641
GoU Dev:	859,028	193,543	23 %	187,295
Donor Dev:	0	0	0 %	0
Grand Total:	10,503,112	4,358,896	41.5 %	2,462,804

Vote:558 Ibanda District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 paid, Office Operational expenses, Routine Manual Maitenance, Routine Mechanised Maintenance and Culverts installed.	Staff salaries were paid for 3 months, Office were coordinated for 3 months, Routine servicing & Force Account equipment's were maintained for 3 Months, 195km were maintained for three months, and 8.0Kms Rwenkuba-Nyakabungo were Mechanically maintained.		Staff salaries paid for 3 months, operational expenses-3 months, Routine servicing & maintenance of Force Account plants, Routine Manual Maintenance 195km, and Mechanised maintenance of Nyabuhikye-Bwenda-Omukikona road 16.4km,	Paying Staff salaries for 3 months, Running cost for office for three months, maintaining of Force Account equipment's, Routine Manual Maintenance 165km, and Routine Mechanized maintenance of Rwenkuba - Nyakabungo 8.0Kms
211101 General Staff Salaries	84,328	41,596	49 %		22,644
221007 Books, Periodicals & Newspapers	600	132	22 %		0
221009 Welfare and Entertainment	1,520	128	8 %		0
221011 Printing, Stationery, Photocopying and Binding	3,280	820	25 %		0
221014 Bank Charges and other Bank related costs	168	40	24 %		0
222001 Telecommunications	2,700	1,350	50 %		675
223005 Electricity	600	300	50 %		300
227001 Travel inland	11,000	4,872	44 %		2,237
228001 Maintenance - Civil	330,035	64,621	20 %		48,099
228003 Maintenance – Machinery, Equipment & Furniture	41,087	19,952	49 %		10,672
Wage Rect:	84,328	41,596	49 %		22,644
Non Wage Rect:	390,990	92,216	24 %		61,984
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,318	133,812	28 %		84,627
Reasons for over/under performance: Under performance in Roads sector Sector was due to budgets Cuts Constantly					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	Urban Roads maintained in motorable condition -177km in Ishongororo TC, Igorora TC, Rushango TC and Rwenkobwa TC.	177km were manually maintained in Urban Councils of Ishongororo, Rushango, Igorora & Rwenkobwa, 17.4km maintained Mechanically and office Coordinated	Routine maintenance of 177km in Urban Councils of Ishongororo, Rushango, Igorora & Rwenkobwa, mechanised maintenance 17.4km, and office operational expenses.	Routine maintaining of 177km in Urban Town Councils of Ishongororo, Rushango, Igorora & Rwenkobwa, Maintaining 17.4km Mechanized and Coordination of office
263104 Transfers to other govt. units (Current)	473,841	115,015	24 %	49,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473,841	115,015	24 %	49,694
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	473,841	115,015	24 %	49,694

Reasons for over/under performance: Under performance were attributed to Budget Cuts Quarterly

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Community Access Roads Maintained in good condition.	31.8km were maintained mechanically in the Sub-Counties of Rukiri 5.2,Kijongo 2.1km, Nyamarebe 6.0km, Ishongororo 4.1km, Keihangara 3.6km, Kikyenkye 3.4km, Nyabuhikye 3.2km and Kicuzi 4.2km.	Mechanised maintenance of 81.7km in the Sub-Counties of Rukiri 16.5,Kijongo 6.5km, Nyamarebe 15km, Ishongororo 7.7km, Keihangara 8.2km, Kikyenkye 6.6km, Nyabuhikye 6.7km and Kicuzi 14.5km.	Maintaining of 31.8km Mechanically in the Sub-Counties of Rukiri 5.2,Kijongo 2.1km, Nyamarebe 6.0km, Ishongororo 4.1km, Keihangara 3.6km, Kikyenkye 3.4km, Nyabuhikye 3.2km and Kicuzi 4.2km.
263104 Transfers to other govt. units (Current)	143,823	63,444	44 %	63,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,823	63,444	44 %	63,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,823	63,444	44 %	63,444

Reasons for over/under performance: Under Performance in Roads for Sub counties was majorly caused by Constant Budget Cuts

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

N/A

Non Standard Outputs:	District Administration buildings maintained. Compound and toilets cleaned and maintained in a healthy environment.	Four Headquarter buildings were maintained for three months	Maintenance, repair and renovation of four Headquarter buildings for three months.	Maintaining, repairing and renovating of four Headquarter buildings for three months.
228001 Maintenance - Civil	16,000	7,659	48 %	4,453

Vote:558 Ibanda District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	7,659	48 %	4,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	7,659	48 %	4,453
Reasons for over/under performance: Under performance were brought by low collection in local revenue due to Covid which affected budget				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District Headquarter vehicles maintained in good running condition	Nine Headquarter vehicles were maintained serviced and repaired	Maintenance, repair and service of nine Headquarter vehicles.	Maintaining, repair and servicing of nine Headquarter vehicles.
228002 Maintenance - Vehicles	15,500	5,830	38 %	5,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	5,830	38 %	5,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	5,830	38 %	5,584
Reasons for over/under performance: under performance were brought by budget cuts				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical appliances, gadgets and plumbing installations maintained appropriately.	Electrical gadgets and appliances for four Headquarter buildings were maintained for three months.	Repair, replacement and installation of electrical gadgets and appliances for four Headquarter buildings for three months.	Repairing, replacing and installing of electrical gadgets and appliances for four Headquarter buildings for three months.
228004 Maintenance – Other	1,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,705	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,705	0	0 %	0
Reasons for over/under performance: under performance was due to budget cuts				
Total For Roads and Engineering : Wage Rect:	84,328	41,596	49 %	22,644
Non-Wage Reccurent:	1,041,859	284,164	27 %	185,159
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,126,187	325,760	28.9 %	207,802

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
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 - - Procurement of stationery. - Payment of electricity bills - Payment of staff salaries	- 1 Vehicle and 1 motorcycle maintained -Office Activities coordinated and stationery procured - Electricity bills paid - Staff salaries paid for 6 months		- Maintaining 1 Vehicle and 1 motorcycle. - Coordinating Office Activities. - Procuring of stationery. - Payment of electricity bills - Payment of staff salaries	- maintaining 1 Vehicle and 1 motorcycle -coordinating Office Activities and procuring stationery - Electricity bills paid - paying Staff salaries for 3 months
211101 General Staff Salaries	75,940	32,903	43 %		14,099
221011 Printing, Stationery, Photocopying and Binding	2,100	592	28 %		592
222001 Telecommunications	1,800	898	50 %		448
223005 Electricity	500	250	50 %		130
227001 Travel inland	2,401	1,140	47 %		540
228002 Maintenance - Vehicles	3,418	278	8 %		278
228003 Maintenance – Machinery, Equipment & Furniture	2,000	120	6 %		0
Wage Rect:	75,940	32,903	43 %		14,099
Non Wage Rect:	12,218	3,278	27 %		1,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,158	36,181	41 %		16,087
Reasons for over/under performance:	availability of funds				
Output : 098102 Supervision, monitoring and coordination					

Vote:558 Ibanda District

Quarter2

No. of supervision visits during and after construction	(30) Supervisions of projects under construction and inspection of completed works.	(20) Supervision visits during construction were carried out on the construction of Kijongo piped water system in Kijongo Nyakatete mini gfs in nyabuhikye, a sanitation facility at kashozi weekly market in Ishongororo and an extension of a borehole prepaid system in Nyamarebe Sites in Kanyarugiri, Kijongo and the solar lighting system have been inspected for retention release	(5)Supervisions of projects under construction and inspection of completed works.	(10)Supervision visits during construction were carried out on the construction of Kijongo piped water system in Kijongo Nyakatete mini gfs in nyabuhikye, a sanitation facility at kashozi weekly market in Ishongororo and an extension of a borehole prepaid system in Nyamarebe
No. of water points tested for quality	(50) water point sources including old and new water sources.	(28) Old water points sampled in Nyamarebe, Ishongororo, Kijongo and Rushango on point water sources, the analysis was going on in other sub counties	(10)water point sources including old and new water sources.	(28)Old water points sampled in Nyamarebe, Ishongororo, Kijongo and Rushango on point water sources, the analysis was going on in other sub counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	(2) Two quarterly Field monitoring visits by the DWSSCC and meetings have been held.	()	(1)A Quarterly Field monitoring and meeting were held on November 25th and 26th 2021, respectively
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(2) Mandatory Notices of release and expenditure displayed quarterly	()	(1)Mandatory Notices of release and expenditure have been displayed quarterly
No. of sources tested for water quality	(3) ater sources shall be analyzed in Nyabuhikye and Ishongororo sub counties for new and rehabilitated springs	(3)	()	(0)Activity was carried out in Qtr 1
Non Standard Outputs:			N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	372	25 %	142

Vote:558 Ibanda District

Quarter2

227001 Travel inland	16,500	8,091	49 %	5,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	8,463	47 %	5,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	8,463	47 %	5,177
Reasons for over/under performance:	Most capital development projects were implemented in the quarter, thus several supervision, inspection and monitoring visits were carried out which caused the over performance			
Output : 098103 Support for O&M of district water and sanitation				
No. of water pump mechanics, scheme attendants and caretakers trained	(20) raining on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	(32) Water pump mechanics, caretakers, attendants and, sub county board chairpersons were oriented and trained on the preventive maintenance checklist across the district	(5)raining on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	(32)Water pump mechanics, caretakers, attendants and, sub county board chairpersons were trained on the preventive maintenance checklist across the district
Non Standard Outputs:	-Post construction support activities on water facilities - Base line survey for sanitation of New water facilities - Commissioning of completed projects under WASH - World water day and sanitation week celebrations - Home improvement campaign with emphasis on safe water chain.	-17 tap stand committees were replaced in Kicuzi and Rukiri under post construction support activities on water facilities - Home improvement campaigns with emphasis on safe water chain have been helpd in Nyabuhikye and Kijongo - Feed back to communities on baseline survey results has been given	-Visiting 20 areas for post construction support activities on water facilities -Visiting 20 areas for post construction support activities on water facilities Home improvement campaign with emphasis on safe water chain. - Giving feed back to communities under the baseline survey	-Replacing 17 tap stand committees in Kicuzi and Rukiri under post construction support activities on water facilities - Helping home improvement campaigns with emphasis on safe water chain in Nyabuhikye and Kijongo - Giving Feed back to communities on baseline survey results.
221011 Printing, Stationery, Photocopying and Binding	500	120	24 %	120
227001 Travel inland	11,726	5,407	46 %	2,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,226	5,527	45 %	2,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,226	5,527	45 %	2,596
Reasons for over/under performance:	A few scheduled meetings have been held due to avoidance in over crowding for COVID -19 response, thus under performance in a quarter			
Output : 098104 Promotion of Community Based Management				

Vote:558 Ibanda District

Quarter2

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 Nyabuhikye, Kijongo, and Ishongororo sub counties	(6) Campaigns for home improvement launched, sub county planning and advocacy meetings held in Nyabuhikye, Kijongo, Nyamarebe and Ishongororo sub counties and Inter sub county meetings held for 2 qtrs	(2)Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in sub counties	(4)Home improvement activities held in Nyabuhikye, Kijongo, and Inter sub county meeting held on 16th November, 2021
No. of water user committees formed.	(22) WSCs shall be sensitized and formed in Kijongo, Ishongororo, Nyamarebe and Nyabuhikye	(23) 16 wscs formed for Kijongo system, 6 formed for Nyakatete system, 1 formed for Kashozi latrine facility, 2 formed for springs and 1 for Rwencundezi system	(5)WSCs shall be sensitized and formed in Kijongo, Ishongororo, Nyamarebe and Nyabuhikye	(13)14 wscs formed for Kijongo system, 6 formed for Nyakatete system, 1 formed for Kashozi latrine facility, and 2 formed for springs
No. of Water User Committee members trained	(110) At least 210 members shall be trained in their roles and responsibilities in Kijongo, Ishongororo, Nyabuhikye and Nyamarebe	(95) WSC members from the implemented project areas have been trained in their respective roles and responsibilities	(9)At least 210 members shall be trained in their roles and responsibilities in selected sub counties	(95)WSC members from the implemented project areas have been trained in their respective roles and responsibilities
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	(9) - A District Planning and Advocacy meeting was held on 15th September 2021 and 2 inter sub county meetings held on 6th September and 16th November, 2021	(1)1 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter	(9)An inter sub county meetings held 16th November, 2021
Non Standard Outputs:			N/A	
221011 Printing, Stationery, Photocopying and Binding	500	116	23 %	116
227001 Travel inland	11,500	5,109	44 %	2,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,225	44 %	2,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	5,225	44 %	2,405
Reasons for over/under performance:		Some trainings for WSC members have not been held due to avoidance in crowding, thus postponed for Quarter 3. This brought about the under performance in a quarter		
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	- Rapport with village leaders Nyabuhikye and Kijongo sub counties, - Launch of the CLTS program in Nyabuhikye and Kijongo sub counties, - community baselines, -mobilization, sensitization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with TSU8. -Sanitation week celebrations	-Rapports created with village leaders and launching meetings held for CLTS promotion at parish level in Kijongo and Nyabuhikye sub counties. - planning and review meeting with Regional Centre 6 was held on 10th December, 2021 -Communities in Kijongo and Nyabuhikye have been mobilized, sensitized and triggered.	-planning and review meetings with TSU8. -mobilizing, sensitizing, triggering and follow ups.	-Conducting, sensitizing and triggering planning and holding review meeting with Regional Centre 6 on 10th December, 2021 -Communities in Kijongo and Nyabuhikye
281504 Monitoring, Supervision & Appraisal of capital works	19,602	9,550	49 %	3,506
312203 Furniture & Fixtures	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,550	48 %	3,506
External Financing:	0	0	0 %	0
Total:	19,802	9,550	48 %	3,506
Reasons for over/under performance:	availability of funds			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of a lined VIP 5-stance latrine with a Hand washing facility in Ishongororo sub county	(1) A lined VIP 5- stance latrine with a Hand washing facility at Kashozi weekly market in Ishongororo sub county has been constructed and at painting	(1)Construction of a lined VIP 5-stance latrine with a Hand washing facility in Ishongororo sub county	(1)A lined VIP 5- stance latrine with a Hand washing facility at Kashozi weekly market in Ishongororo sub county has been constructed and at painting
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	5,089	2,106	41 %	2,106
312101 Non-Residential Buildings	44,911	28,988	65 %	28,988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	31,094	62 %	31,094
External Financing:	0	0	0 %	0
Total:	50,000	31,094	62 %	31,094
Reasons for over/under performance:	None			
Output : 098184 Construction of piped water supply system				

Vote:558 Ibanda District

Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(4) - Construction of Kijongo piped water system-Phase II, i Kijongo sub county - Development of Nyakatete Gravity flow scheme in Nyabuhikye sub county -Extension of Rwencundezi Borehole piped system in Nyamarebe sub county - Rehabilitation of Protected springs in Ishongororo sub county -	(1) -Construction of Kijongo piped water system-Phase II, in Kijongo sub county at Reservoir tank construction -Development of Nyakatete mini Gravity flow scheme in Nyabuhikye sub county at Distribution line excavation, -Extension of Rwencundezi Borehole prepaid piped system in Nyamarebe sub county has been completed -Rehabilitation of Protected springs in Ishongororo sub county is on going	(1)Construction of Kijongo piped water system-Phase II, i Kijongo sub county - Development of Nyakatete Gravity flow scheme in Nyabuhikye sub county -Extension of Rwencundezi Borehole piped system in Nyamarebe sub county - Rehabilitation of Protected springs in Ishongororo sub county -	(1)-Construction of Kijongo piped water system-Phase II, in Kijongo sub county at Reservoir tank construction -Development of Nyakatete mini Gravity flow scheme in Nyabuhikye sub county at Distribution line excavation, -Extension of Rwencundezi Borehole prepaid piped system in Nyamarebe sub county has been completed -Rehabilitation of Protected springs in Ishongororo sub county is on going
Non Standard Outputs:			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	31,853	12,883	40 %	7,539
312104 Other Structures	684,086	250,483	37 %	250,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	715,939	263,366	37 %	258,021
External Financing:	0	0	0 %	0
Total:	715,939	263,366	37 %	258,021
Reasons for over/under performance:	Most of the capital development projects have not yet been completed for final payments, thus under performance			
Total For Water : Wage Rect:	75,940	32,903	43 %	14,099
Non-Wage Reccurent:	54,444	22,492	41 %	12,166
GoU Dev:	785,741	304,010	39 %	292,622
Donor Dev:	0	0	0 %	0
Grand Total:	916,125	359,405	39.2 %	318,886

Vote:558 Ibanda District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ha of trees planted on government and private land in all lower local governments.	(0) scheduled for the next quarter		(40)40 ha of trees planted on government and private land in all lower local governments.	(0)scheduled for the next quarter
Number of people (Men and Women) participating in tree planting days	(30) 30 men and women mobilized to participate in tree planting	(25) 25 men and women mobilized for tree planting.		(0)Not planned	(10)10 men and women mobilised for tree planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	210,624	92,349	44 %		46,262
221011 Printing, Stationery, Photocopying and Binding	1,200	60	5 %		60
223005 Electricity	520	200	38 %		100
227001 Travel inland	3,685	1,837	50 %		919
Wage Rect:	210,624	92,349	44 %		46,262
Non Wage Rect:	5,405	2,097	39 %		1,079
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,029	94,446	44 %		47,340
Reasons for over/under performance:	No challenge				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 Agro forestry demonstrations established	(0) scheduled for the next quarter		(0)Not planned	(0)scheduled for the next quarter
No. of community members trained (Men and Women) in forestry management	(20) 20 Community members(men and women) trained in forestry management.	(15) 15 Community members(men and women) trained in forestry management.		(5)5 Community members(men and women) trained in forestry management.	(5)5 Community members(men and women) trained in Kakinga, Ishongororo Sub Council
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,078	928	45 %		528
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,078	928	45 %		528
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,078	928	45 %		528
Reasons for over/under performance:	competent staff				

Vote:558 Ibanda District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance inspections undertaken district wide.	(1) 1 monitoring and compliance inspection trip undertaken district wide.		(1)1 monitoring and compliance inspection trip undertaken district wide.	(1)1 monitoring and compliance inspection trip undertaken district wide.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance:	Availability funds				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated in lower local governments	(1) 1 watershed management committee formulated in Kicuzi Sub County		(0)Not planned	(1)1 watershed management committee formulated in Kicuzi Sub County
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,500	750	50 %		394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		394
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		394
Reasons for over/under performance:	Funds were available for the activity				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(6) 6 wetland action plans developed in lower local governments	(2) 2 wetland action plans were developed for Keihangara and Kijongo Sub Counties.		(2)2 wetland action plans developed in lower local governments	(1)1 wetland action plan was developed for Keihangara Sub County
Area (Ha) of Wetlands demarcated and restored	(2) 2 ha of wetlands demarcated and restored	(0) scheduled for the next quarter		(0)Not planned	(0)scheduled for the next quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,109	2,054	50 %		1,704

Vote:558 Ibanda District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,109	2,054	50 %	1,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,109	2,054	50 %	1,704
Reasons for over/under performance: scheduled for the next quarter				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) 40 community women and men trained in ENR monitoring in lower local governments.	(20) 20 community women and men trained in ENR monitoring in lower local governments	(10)10 community women and men trained in ENR monitoring in lower local governments.	(10)10 community women and men trained in ENR monitoring in Nyamareebe Sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: committed staff				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken district wide.	(2) 2 monitoring and compliance surveys undertaken district wide.	(1)1 monitoring and compliance survey undertaken district wide.	(1)1 monitoring and compliance survey undertaken in Rushango and Igorora Town Councils.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	749	50 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	749	50 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	749	50 %	374
Reasons for over/under performance: availability of funds				
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 4 land titles processed for government land.	(2) 2 Land dispute settled in Kijongo Sub County. 5 land titles processed for government land.	(1)1 land dispute settled and 1 land title processed for government land.	(1)1 Land dispute settled in Kijongo Sub County. 5 land titles processed for government land.
Non Standard Outputs:	N/A	N/A	N/A	N/A
223001 Property Expenses	54,923	35,675	65 %	35,675

Vote:558 Ibanda District

Quarter2

227001 Travel inland	11,500	7,160	62 %	3,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	830	55 %	830
Gou Dev:	64,923	42,005	65 %	38,675
External Financing:	0	0	0 %	0
Total:	66,423	42,835	64 %	39,505
Reasons for over/under performance: availability of funds				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 rural growth centers inspected. Conducting physical planning meetings	3 rural growth centers inspected. 2 physical planning meetings conducted.	1 rural growth center inspected. Conducting physical planning meeting	Inspecting 2 rural growth centers. Conducting 1 physical planning meeting.
227001 Travel inland	2,220	1,676	75 %	1,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	1,676	75 %	1,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	1,676	75 %	1,176
Reasons for over/under performance: committed staff				
Total For Natural Resources : Wage Rect:	210,624	92,349	44 %	46,262
Non-Wage Reccurent:	20,812	10,834	52 %	7,459
GoU Dev:	64,923	42,005	65 %	38,675
Donor Dev:	0	0	0 %	0
Grand Total:	296,360	145,188	49.0 %	92,396

Vote:558 Ibanda District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 adult enrolled in literacy classes	(60) 60 Adult learners in literacy class enrolled by end of the quarter		(30)30 adult learners enrolled in literacy classes	(30)30 adult learners enrolled in literacy classes
Non Standard Outputs:	Conduct sector meetings for Headquarter based staff	2 sector meetings conducted as end of thequarter		Conduct sector meetings for Headquarter based staff	carrying out Sector meeting for all staff
221011 Printing, Stationery, Photocopying and Binding	462	219	47 %		219
227001 Travel inland	800	330	41 %		330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,262	549	44 %		549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,262	549	44 %		549
Reasons for over/under performance: Timely release of sector grant					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women mobilised, sensitised to express interest in UWEP programme. Women groups and enterprises selected, and appraised. Successful women projects funded under UWEP program funded. Financed UWEP projects monitored. Selected women enterprises reviewed and recommended for approval. Beneficiary selection processed supervised in LLGs. Women enterprises approved, endorsed and funded.	60 Women Management Committees trained during the quarter 26 women projects monitored during the quarter 10 Projects followed up on recommendations.		Appraisal of women who show interest on UWEP funds. Successful Women projects funded under UWEP program fund Monitored UWEP project . Continuous mobilization of women on how to access funds	Training of Women management committees Monitoring of UWEP projects Follow up on recommendation of UWEP projects
221002 Workshops and Seminars	4,000	497	12 %		247
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0

Vote:558 Ibanda District

Quarter2

223005 Electricity	800	0	0 %	0
227001 Travel inland	6,524	3,457	53 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,124	3,954	33 %	963
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,124	3,954	33 %	963

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

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(84) 80 children cases managed and closed. 4 children resettled.	(61) 34 child abuse cases handled during the quarter. 3 Children reintegrated into their families during the quarter. 3 children Juvenile offenders transferred to remand home in Kitumba Fort portal during the quarter.	(21)21 children cases managed and closed in probation office. 1 child resettled within and outside the district.	(40)Child abuse cases handled. Reintegrated children into their families. Transferred Juvenile offenders to remand home
Non Standard Outputs:	NA	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,008	0	0 %	0
227001 Travel inland	8,816	1,849	21 %	1,425
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,824	1,849	11 %	1,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,824	1,849	11 %	1,425

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

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council Executive Committee supported to implement planned activities.	(1) 1 District youth council executive meeting conducted during the quarter	()	(1)District Youth council meeting conducted
Non Standard Outputs:	NA	27 YLP projects prepared and submitted for DTPC approval and DEC endorsement during the quarter 16 YLP projects monitored during the quarter.	Facilitate Youth council Executive committee to monitor the financed YLP projects with in the district. District youth council committee supported to implement different activities with in its mandate.	preparing and forwarding YLP projects for DTPC approval and DEC endorsement. monitoring YLP projects

Vote:558 Ibanda District

Quarter2

227001 Travel inland	3,832	1,916	50 %	958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	1,916	50 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	1,916	50 %	958
Reasons for over/under performance: Team work with in the department				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 pairs of assistive devices distributed to selected Persons with Disabilities (PWDs).	(2) 2 pairs of assistive devices distributed to selected Persons with Disabilities during the quarter	(1)1 pair of assistive devices distributed to selected Persons with Disabilities (PWDs).	(1)1 Assistive device procured and supplied to PWD
Non Standard Outputs:	PWD Council supported to commemorate the Disability day in December. Elderly council Executive supported to commemorate the Elderly day in October. PWD Executive Council facilitated to monitor Special grant financed groups. PWD Council facilitated to conduct executive committee meetings. Elderly executive committee facilitated to conduct executive meetings. Special Grant Management Committee facilitated to conduct project appraisal meetings.	2 PWD executive council meeting conducted during the quarter 2 special grant committee meeting conducted during the quarter.	Facilitate PWD Council to attend the Disability day in December. Facilitate Elderly council Executive to attend the Elderly day. Support PWD Executive Council to monitor Special grant fund.	conducting PWD executive council meeting. conducting Special grant committee meeting.
224005 Uniforms, Beddings and Protective Gear	2,000	500	25 %	0
227001 Travel inland	3,520	1,759	50 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,520	2,259	41 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,520	2,259	41 %	880
Reasons for over/under performance: Team work				
Output : 108112 Work based inspections				
N/A				

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:		Work places inspected in sub counties and town councils. Labour disputes handled and closed. Employers and employees sensitized on labour Laws.	1 sensitization meeting on labour laws conducted during the quarter. 13 labour disputes handled and settled during the quarter.	Work places inspected in three sub counties and two town council Labour disputes handled and settled,	Conducting Sensitization meeting on labour laws, Handling and settling Labour disputes reported at office.
227001	Travel inland	1,500	750	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	750	50 %	750
Reasons for over/under performance:		Team work within the department.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) 1 District Women Council Executive Committee supported to implement planned activities.	(2) 2 District Women Council Executive meeting conducted during the quarter.	(1)1 District Women Council Executive Committee supported to implement planned activities.	(1)District Women council Executive meeting conducted District Women Council Chairperson supported to conduct mandated activities
Non Standard Outputs:		NA	N/A	NA	N/A
227001	Travel inland	3,832	1,488	39 %	530
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,832	1,488	39 %	530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,832	1,488	39 %	530
Reasons for over/under performance:		Timely release of grant.			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Financial and technical support provided to Ibanda Babies home	The support to be provided in Quarter 4 since the amount was distributed in 4 quarters.	Financial and technical support provided to Ibanda Babies home	Not provided
224005	Uniforms, Beddings and Protective Gear	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		The amount is to be provided to Ibanda Babies home during 4th quarter as a lumpsum.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

Vote:558 Ibanda District**Quarter2**

Non Standard Outputs:		Staff salaries paid to 20 sector staff at the head quarter and LLGs. Staff mentoring visits conducted in LLGs. Departmental staff meetings conducted at the district headquarters. Departmental coordination visits conducted within and outside the district.	20 staff paid salaries at the head quarter and LLGs during the quarter. 1 Departmental staff meeting carried out during the quarter. 2 Departmental coordination visits conducted during the quarter.	Staff salaries paid to 20 sector staff at the head quarter and LLGs. Staff mentoring visits conducted in LLGs. Departmental staff meetings conducted at the district headquarters. Departmental coordination visits conducted within and outside the district.	Paying Staff salaries to 20 sector staff at the head quarter and LLGs. conducting Staff mentoring visits in LLGs. Conducting Departmental staff meetings at the district headquarters. Departmental coordination visits within and outside the district.
211101	General Staff Salaries	148,133	70,743	48 %	33,777
221011	Printing, Stationery, Photocopying and Binding	800	387	48 %	189
221014	Bank Charges and other Bank related costs	150	0	0 %	0
227001	Travel inland	3,736	1,779	48 %	879
	Wage Rect:	148,133	70,743	48 %	33,777
	Non Wage Rect:	4,686	2,166	46 %	1,068
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,819	72,909	48 %	34,845

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

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

N/A

Vote:558 Ibanda District

Quarter2

Non Standard Outputs:	Sector conditional grant transferred to Community Development workers in all LLGs to implement mandated and planned activities. Community Based Organizations (CBOs) identified, mobilised, sensitised to benefit from the Parish Community Association (PCA) model in different parishes and wards. PCA Committees formed and trained. PCA constitutions formed and endorsed by the general assembly in parishes. PCAs registered by the District NGO Monitoring Committee. PCAs bank accounts opened in Commercial Banks of their choice. PCA funds disbursed to the respective bank accounts. Utilization of PCA funds monitored and followed up in parishes. Progress reports on implementation of PCA model made and submitted to relevant offices.	1,743,000= sector conditional grant transferred to Community Development workers in all LLGs during the quarter.	Sector conditional grant transferred to Community Development workers in all LLGs to implement mandated and planned activities.	Transferring sector conditional grant to Community Development workers in all LLGs to implement mandated and planned activities.
263101 LG Conditional grants (Current)	6,972	3,303	47 %	1,560
263104 Transfers to other govt. units (Current)	240,000	157,496	66 %	157,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,972	160,799	65 %	159,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,972	160,799	65 %	159,056
Reasons for over/under performance:	Team work with in the department			
Total For Community Based Services : Wage Rect:	148,133	70,743	48 %	33,777
Non-Wage Reccurent:	297,051	175,730	59 %	166,179
GoU Dev:	0	0	0 %	0

Vote:558 Ibanda District**Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>445,184</i>	<i>246,473</i>	<i>55.4 %</i>	<i>199,956</i>

Vote:558 Ibanda District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Annual Work plans and Budget for 2021/22 prepared and submitted to MoFPED. Quarterly performance reports prepared and submitted to MoFPED	quarterly budget performance report prepared and submitted to MoFPED.		quarterly budget performance report prepared and submitted to MoFPED.	preparing and submitting quarterly budget performance report to MoFPED
211101 General Staff Salaries	36,500	13,884	38 %		8,562
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		735
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	12,000	5,926	49 %		3,018
Wage Rect:	36,500	13,884	38 %		8,562
Non Wage Rect:	16,000	6,926	43 %		3,753
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,500	20,810	40 %		12,315
Reasons for over/under performance:	committed staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Two qualified Staff in the District Planning Office	() Three qualified Staff in the District Planning Office		()	(3)Three qualified Staff in the District Planning Office
No of Minutes of TPC meetings	(12) Technical planning Committee Meetings Coordinated	(6) Technical planning Committee Meetings Coordinated		()	(6)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 committees
221009 Welfare and Entertainment	5,000	2,255	45 %		2,255
227001 Travel inland	3,804	1,878	49 %		954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,804	4,133	47 %		3,209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,804	4,133	47 %		3,209

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
Reasons for over/under performance: competent staff					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Annual statistical abstract prepared	District Quarterly statistical abstract prepared		District Quarterly statistical abstract prepared	Preparing District Quarterly statistical abstract
227001 Travel inland	8,000	7,883	99 %		7,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	7,883	99 %		7,883
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	7,883	99 %		7,883
Reasons for over/under performance: Hardworking and committed staff					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	prepared and produced the Annual District population status report. LLGS and sectors in integrating population issues in planning supported	prepared and produced the quarterly District population status report.		prepared and produced the quarterly District population status report.	preparing and producing the quarterly District population status report
227001 Travel inland	6,000	4,165	69 %		3,675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,165	69 %		3,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,165	69 %		3,675
Reasons for over/under performance: committed staff					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	coordinated District Budget Conference. mentored LLGS in development planning.	coordinated District Budget Conference. mentored LLGS in development planning.		coordinated District Budget Conference. mentored LLGS in development planning.	coordinating District Budget conference. mentoring LLGS in development planning
221002 Workshops and Seminars	7,000	6,992	100 %		6,992

Vote:558 Ibanda District

Quarter2

227001 Travel inland	5,000	2,495	50 %	1,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,487	79 %	8,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,487	79 %	8,246
Reasons for over/under performance: competent staff				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	internal assessment exercises in LLGs carried out. LLGs to understand the planning cycle assisted.	Quarterly internal assessment exercises in LLGs carried out. LLGs to understand the planning cycle assisted quarterly	Quarterly internal assessment exercises in LLGs carried out. LLGs to understand the planning cycle assisted quarterly.	carrying out quarterly internal assessment exercises in LLGs to understand the planning cycle
221008 Computer supplies and Information Technology (IT)	1,987	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,213	3,205	39 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	3,205	26 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	3,205	26 %	1,305
Reasons for over/under performance: Hardworking and committed staff				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	monitored and evaluated government programmes, projects and activities	monitored and evaluated government programmes, projects and activities	monitored and evaluated government programmes, projects and activities	monitoring and evaluating government programmes, projects and activities
Non Standard Outputs:	monitored and evaluated government programmes, projects and activities	monitored and evaluated government programmes, projects and activities	monitored and evaluated government programmes, projects and activities	monitoring and evaluating government programmes, projects and activities
221001 Advertising and Public Relations	2,000	600	30 %	0
227001 Travel inland	27,349	19,873	73 %	9,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,845	0 %	1,080
Gou Dev:	29,349	14,628	50 %	8,403
External Financing:	0	0	0 %	0
Total:	29,349	20,473	70 %	9,483

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
Reasons for over/under performance: Availability of funds					
<i>Total For Planning : Wage Rect:</i>	36,500	13,884	38 %		8,562
<i>Non-Wage Reccurent:</i>	63,004	41,644	66 %		29,151
<i>GoU Dev:</i>	29,349	14,628	50 %		8,403
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	128,853	70,156	54.4 %		46,115

Vote:558 Ibanda District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Submission of 4 Quarterly audit reports	One quarterly audit report prepared and submitted.		Submission of Quarterly audit report	Preparing and submitting One quarterly audit report.
211101 General Staff Salaries	30,256	15,119	50 %		8,233
221008 Computer supplies and Information Technology (IT)	384	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %		0
222001 Telecommunications	200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	180	0	0 %		0
227001 Travel inland	4,200	1,400	33 %		1,220
Wage Rect:	30,256	15,119	50 %		8,233
Non Wage Rect:	5,384	1,400	26 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,640	16,519	46 %		9,453
Reasons for over/under performance:	availability of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(2) 2 Quarterly Internal Audit reports prepared and submitted to council at the District Headquarters.	()		(1)1 Quarterly Internal audit report prepared and submitted to council at the District Headquarters
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Preparation and submission of quarterly internal audit reports 31-10- 2021 submitting first quarter report. 31-1- 2022 submitting second quarter report. 30-4-2022 submitting third quarter report. 31-7- 2022 submitting fourth quarter report.	(2) 2 Quarterly audit reports have been prepared and submitted to council at District Headquarters on 31- 01-2022.	()		(2022-01-31)1 Quarterly audit report has been prepared and submitted to council at District Headquarters on 31- 01-2022
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	400	60	15 %		30

Vote:558 Ibanda District

Quarter2

227001 Travel inland	18,404	2,832	15 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	2,892	15 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,804	2,892	15 %	1,530
Reasons for over/under performance: availability of funds				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,256</i>	<i>15,119</i>	<i>50 %</i>	<i>8,233</i>
<i>Non-Wage Reccurent:</i>	<i>24,188</i>	<i>4,292</i>	<i>18 %</i>	<i>2,750</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>54,444</i>	<i>19,411</i>	<i>35.7 %</i>	<i>10,983</i>

Vote:558 Ibanda District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 8 Radio talk shows conducted on iraka radio station in Ibanda Municipality	(4) 4 radio trade shows undertaken on Eiraka radio specifically on presidential initiative for job and wealth creation.	()		(2)2 radio trade shows undertaken on Eiraka radio specifically on presidential initiative for job and wealth creation.
No. of trade sensitisation meetings organised at the District/Municipal Council	() four trade sensitization meetings organised and conducted at District Headquarters and selected LLGs	(2) four trade sensitization meetings undertaken at District Head quarters and Rukiri Sub-county	()		(1)one trade sensitization meeting undertaken in Rukiri
No of businesses inspected for compliance to the law	() 12 business premises inspected and supported District wide	(6) 6 business premises inspected and supported District wide	()		(6)6 business premises inspected and supported District wide
No of businesses issued with trade licenses	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,525	1,263	50 %		632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,525	1,263	50 %		632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,525	1,263	50 %		632
Reasons for over/under performance: Committed staff members					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 awareness radio talk shows at Eiraka Radio on Enterprise Development organised and participated in.	(2) two radio talk shows carried out	()		(1)one radio talk show carried out
No of businesses assisted in business registration process	() four businesses assisted in registration process located District wide	(2) two businesses assisted in registration process located District wide	()		(1)one businesses assisted in registration process located District wide
No. of enterprises linked to UNBS for product quality and standards	() 2 Enterprises linked to UNBS for product quality and standardization located District wide	(2) two enterprises linked to UNBS for product quality and standards	()		(1)One enterprise linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	705	348	49 %		173

Vote:558 Ibanda District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	348	49 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	348	49 %	173
Reasons for over/under performance: Committed staff members				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Eight Co-operatives District wide monitored and supervised	(4) Four co-operatives monitored and supervised	()	(2)Two co-operatives monitored and supervised
No. of cooperative groups mobilised for registration	() 4 Co-operative Groups District wide mobilized for registration with	(2) two groups mobilized for registration	()	(1)one group mobilized for registration
No. of cooperatives assisted in registration	() 4 Co-operatives District wide assisted to register with Trade Ministry	(2) one co-operative assisted to register with Ministry of Trade	()	(1)one co-operative assisted to register with Ministry of Trade t
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,453	1,727	50 %	864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	1,727	50 %	864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,453	1,727	50 %	864
Reasons for over/under performance: Self driven staff members				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	() 2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality	(1) N/A	()	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() One exercise registration of hospitality facilities District wide conducted	(2) Two exercises on registration of hospitality services done	()	(1)one exercise on registration of hospitality services done
No. and name of new tourism sites identified	() Four inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted	(2) two inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted	()	(1)one inspection visit made to potential tourism sites and to identify new tourism sites District wide conducted
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	5,000	3,288	66 %	2,610

Vote:558 Ibanda District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,288	66 %	2,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,288	66 %	2,610
Reasons for over/under performance: Hard working staff members				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	consultative visits conducted and reports submitted to the line Ministry	Consultative visits conducted and reports submitted to the line Ministry	consultative visits conducted and reports submitted to the line Ministry	conducting Consultative visits and submitting reports to the line Ministry
211101 General Staff Salaries	47,634	19,967	42 %	10,047
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	1,396	638	46 %	290
Wage Rect:	47,634	19,967	42 %	10,047
Non Wage Rect:	2,196	1,038	47 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,830	21,005	42 %	10,536
Reasons for over/under performance: Committed staff members				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>47,634</i>	<i>19,967</i>	<i>42 %</i>	<i>10,047</i>
<i>Non-Wage Reccurent:</i>	<i>13,879</i>	<i>7,662</i>	<i>55 %</i>	<i>4,767</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>61,513</i>	<i>27,629</i>	<i>44.9 %</i>	<i>14,814</i>

Vote:558 Ibanda District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rukiri Sub-county				294,406	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				202,229	0
Programme : Pre-Primary and Primary Education				202,229	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					

Vote:558 Ibanda District**Quarter2**

Output : Classroom construction and rehabilitation			106,861	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mpasha KANONI II P/SCHOOL	District Discretionary Development Equalization Grant	10,000	0
Building Construction - General Construction Works-227	Nyarukiika RUGARAMA IV P/SCHOOL	Sector Development Grant	96,861	0
Sector : Health			35,230	0
Programme : Primary Healthcare			35,230	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HC II	Katembe	Sector Conditional Grant (Non-Wage)	5,033	0
KIGUNGA HC II	Kigunga	Sector Conditional Grant (Non-Wage)	5,033	0
MABOMWA HC II	Mabona	Sector Conditional Grant (Non-Wage)	5,033	0
MPASHA HC II	Mpasha	Sector Conditional Grant (Non-Wage)	5,033	0
NYARUKIIKA HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	5,033	0
RUKIRI HC III	Bwenda	Sector Conditional Grant (Non-Wage)	10,066	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Katembe Katembe	Other Transfers from Central Government	30,000	0
LCIII : Nyamarebe Sub-county			183,492	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

Vote:558 Ibanda District

Quarter2

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			111,166	0
Programme : Pre-Primary and Primary Education			111,166	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
RWENKUBA PARENTS P.S	Bihanga	Sector Conditional Grant (Non-Wage)	8,412	0
Capital Purchases				
Output : Classroom construction and rehabilitation			11,855	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyengando Nyamarebe p/s	Sector Development Grant	11,855	0
Sector : Health			15,099	0
Programme : Primary Healthcare			15,099	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,099	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HC II	Bihanga	Sector Conditional Grant (Non-Wage)	5,033	0

Vote:558 Ibanda District

Quarter2

NYAMAREMBE HC III	Kyengando	Sector Conditional Grant (Non-Wage)	10,066	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Kanyarugiri Kanyarungiri	Other Transfers from Central Government	30,000	0
LCIII : Ishongororo Town council			720,581	0
Sector : Agriculture			67,963	0
Programme : District Production Services			67,963	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,963	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Nyantsimbo Nyantsimbo	Sector Development Grant	67,963	0
Sector : Works and Transport			187,551	0
Programme : District, Urban and Community Access Roads			187,551	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			187,551	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Town Council	Nyantsimbo Ishongororo Town Council	Other Transfers from Central Government	187,551	0
Sector : Education			360,556	0
Programme : Pre-Primary and Primary Education			267,616	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

Vote:558 Ibanda District

Quarter2

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
Capital Purchases				
Output : Classroom construction and rehabilitation			138,048	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyantsimbo nyantsimbo	Sector Development Grant	34,193	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kakinga KAKINGA I P/S	Sector Development Grant	11,855	0
Building Construction - General Construction Works-227	Nyantsimbo RWENSHOGA P/S	Sector Development Grant	92,000	0
Output : Latrine construction and rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyantsimbo KIBURARA I P/S	Sector Development Grant	31,000	0
Programme : Secondary Education			92,940	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNES S.S KIHANI	Kakinga	Sector Conditional Grant (Non-Wage)	92,940	0
Sector : Health			73,930	0
Programme : Primary Healthcare			73,930	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,361	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	50,329	0

Vote:558 Ibanda District

Quarter2

KAKINGA HC II	Kakinga	Sector Conditional Grant (Non-Wage)	5,033	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			18,569	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyantsimbo ISHONGORORO HC IV	Sector Development Grant	18,569	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Kakinga Kakinga	Other Transfers from Central Government	30,000	0
LCIII : Kicuzi Sub-county			1,655,778	0
Sector : Agriculture			1,281,252	0
Programme : District Production Services			1,281,252	0
Lower Local Services				
Output : Transfers to LG			627,601	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICUZI	Irimya All 40 parishes in the District	Sector Conditional Grant (Non-Wage)	627,601	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			653,652	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kicuzi Kicuzi	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kicuzi Kicuzi	Sector Development Grant	143,690	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kicuzi Kicuzi	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kicuzi Kicuzi	Sector Development Grant	431,069	0

Vote:558 Ibanda District

Quarter2

Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kicuzi Kicuzi	Sector Development Grant	1,000	0
Furniture and Fixtures - Furniture Expenses-640	Kicuzi Kicuzi	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kicuzi Kicuzi	Sector Development Grant	7,000	0
Item : 312214 Laboratory and Research Equipment				
Lab reagents, Vaccine Carrier, Gumboots, Overalls	Kicuzi Kicuzi	Sector Development Grant	7,100	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kicuzi Kicuzi	Sector Development Grant	8,619	0
Cultivated Assets - Pasture-422	Kicuzi Kicuzi	Sector Development Grant	4,000	0
Cultivated Assets - Plantation-424	Kicuzi Kicuzi	Sector Development Grant	8,000	0
Cultivated Assets - Seedlings-426	Kicuzi Kicuzi	Sector Development Grant	5,175	0
Sector : Works and Transport			19,329	0
<i>Programme : District, Urban and Community Access Roads</i>			19,329	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			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			164,043	0
<i>Programme : Pre-Primary and Primary Education</i>			164,043	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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

Vote:558 Ibanda District

Quarter2

NYAMABAARE P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,892	0
RYABATENGA P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	15,513	0
Capital Purchases				
Output : Classroom construction and rehabilitation			97,274	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kanywambogo NYAMABARE P/S	Sector Development Grant	97,274	0
Sector : Health			190,573	0
Programme : Primary Healthcare			190,573	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMYA HC II	Irimya	Sector Conditional Grant (Non-Wage)	5,033	0
KANYWAMBOGO HC II	Kanywambogo	Sector Conditional Grant (Non-Wage)	10,066	0
KICUZI HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	5,033	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			170,441	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Irimya IRIMYA	Sector Development , Grant	86,782	0
Building Construction - Staff Houses-263	Kanywambogo KANYWAMBOGO	Sector Development , Grant	83,659	0
Sector : Social Development			581	0
Programme : Community Mobilisation and Empowerment			581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Kicuzi Kicuzi	Sector Conditional Grant (Non-Wage)	581	0
LCIII : Kikyenkye Sub-county			218,113	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

Vote:558 Ibanda District

Quarter2

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			189,828	0
Programme : Pre-Primary and Primary Education			62,768	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
RWOMUHHORO 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
Programme : Secondary Education			127,060	0
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			15,099	0
Programme : Primary Healthcare			15,099	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,099	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANI HC II	Kihani	Sector Conditional Grant (Non-Wage)	10,066	0
RWENGWE HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	5,033	0
Sector : Social Development			581	0

Vote:558 Ibanda District**Quarter2**

Programme : Community Mobilisation and Empowerment			581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Kihani Kihani	Sector Conditional Grant (Non-Wage)	581	0
LCIII : Keihangara Sub-county			165,605	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			102,349	0
Programme : Pre-Primary and Primary Education			102,349	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
Capital Purchases				
Output : Classroom construction and rehabilitation			91,445	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwenshambya BIHEMBE P/S	Sector Development Grant	91,445	0
Sector : Health			20,131	0
Programme : Primary Healthcare			20,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKYENKYE HC III	Keihangara	Sector Conditional Grant (Non-Wage)	10,066	0
RUGAAGA HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	5,033	0

Vote:558 Ibanda District

Quarter2

RWENSHAMBYA HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	5,033	0
Sector : Social Development			30,581	0
<i>Programme : Community Mobilisation and Empowerment</i>			30,581	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Rugaaga Rugaaga	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Keihangara Keihangara	Other Transfers from Central Government	30,000	0
LCIII : Kijongo Sub-county			924,544	0
Sector : Works and Transport			8,483	0
<i>Programme : District, Urban and Community Access Roads</i>			8,483	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			8,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kijongo Sub-County	Rwambu Kijongo Sub-County	Other Transfers from Central Government	8,483	0
Sector : Education			134,476	0
<i>Programme : Pre-Primary and Primary Education</i>			61,096	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
<i>Programme : Secondary Education</i>			73,380	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			73,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:558 Ibanda District

Quarter2

NYAMAREBE SEED S.S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	73,380	0
Sector : Health			35,066	0
Programme : Primary Healthcare			35,066	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,066	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRONGO HC II	Kamwiri	Sector Conditional Grant (Non-Wage)	5,033	0
KIJONGO HC II	Kamwiri	Sector Conditional Grant (Non-Wage)	5,033	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamwiri KIJONGO	Sector Development Grant	25,000	0
Sector : Water and Environment			715,939	0
Programme : Rural Water Supply and Sanitation			715,939	0
Capital Purchases				
Output : Construction of piped water supply system			715,939	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijongo Kijongo, Bwahwa, Ishongororo, Nyamarebe	Sector Development Grant	31,853	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kijongo Kijongo, Bwahwa, Ishongororo and Nyamarebe	Sector Development Grant	684,086	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Kijongo Kijongo	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Kijongo Kijongo	Other Transfers from Central Government	30,000	0

Vote:558 Ibanda District**Quarter2**

LCIII : Rushango Town council			167,782	0
Sector : Works and Transport			129,545	0
Programme : District, Urban and Community Access Roads			129,545	0
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			32,624	0
Programme : Pre-Primary and Primary Education			32,624	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
Sector : Health			5,033	0
Programme : Primary Healthcare			5,033	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHANGO HC II	Rushango ward	Sector Conditional Grant (Non-Wage)	5,033	0
Sector : Social Development			581	0
Programme : Community Mobilisation and Empowerment			581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Itabyama Itabyama	Sector Conditional Grant (Non-Wage)	581	0
LCIII : Nyabuhikye Sub-county			250,200	0
Sector : Works and Transport			21,804	0
Programme : District, Urban and Community Access Roads			21,804	0

Vote:558 Ibanda District

Quarter2

Lower Local Services				
Output : District and Community Access Roads Maintenance			21,804	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye Sub-County	Bwahwa Nyabuhikye Sub-County	Other Transfers from Central Government	21,804	0
Sector : Education			34,313	0
Programme : Pre-Primary and Primary Education			34,313	0
Capital Purchases				
Output : Latrine construction and rehabilitation			34,313	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bwahwa BWAHWA I P/S	Sector Development Grant	34,313	0
Sector : Health			5,033	0
Programme : Primary Healthcare			5,033	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAHWA HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	5,033	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 - Allowances and Facilitation-1255	Bwahwa Nyabuhikye and Kijongo	Transitional Development Grant	19,602	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Bwahwa Water Board room	Transitional Development Grant	200	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Bwahwa Bwahwa	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:558 Ibanda District

Quarter2

Transfer of PCA funds to parishes	Bwahwa Bwahwa Parish	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			138,668	0
Programme : District and Urban Administration			138,668	0
Capital Purchases				
Output : Administrative Capital			138,668	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwahwa DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	138,668	0
LCIII : Igorora Town Council			348,216	0
Sector : Works and Transport			111,745	0
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			184,656	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
Programme : Secondary Education			165,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Igorora Ward IGORORA	Sector Development Grant	165,164	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0

Vote:558 Ibanda District

Quarter2

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Igorora Ward Igorora	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations	Igorora Ward Igorora Ward	Other Transfers from Central Government	30,000	0
Sector : Accountability			21,233	0
Programme : Financial Management and Accountability(LG)			21,233	0
Capital Purchases				
Output : Administrative Capital			21,233	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	2,123	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Igorora Ward igorora	District Discretionary Development Equalization Grant	19,110	0
LCIII : Ishongororo Sub-county			570,565	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
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			164,454	0
Programme : Pre-Primary and Primary Education			164,454	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

Vote:558 Ibanda District

Quarter2

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
Capital Purchases				
Output : Classroom construction and rehabilitation			91,445	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kashozi KASHOZI P/S	Sector Development Grant	91,445	0
Sector : Health			339,484	0
Programme : Primary Healthcare			339,484	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,066	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHOZI HC II	Kashozi	Sector Conditional Grant (Non-Wage)	10,066	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kashozi KASHOZI HC III	Sector Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			179,419	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kashozi KASHOZI	Sector Development Grant	179,419	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:558 Ibanda District

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kashozi Kashozi weekly market	Sector Development Grant	5,089	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kashozi Kashozi weekly market	Sector Development Grant	44,911	0
Sector : Social Development			581	0
Programme : Community Mobilisation and Empowerment			581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581	0
Item : 263101 LG Conditional grants (Current)				
Community development Officer	Kashozi Kashozi	Sector Conditional Grant (Non-Wage)	581	0
LCIII : Rwenkobwa Town Council			167,203	0
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 : Education			91,622	0
Programme : Pre-Primary and Primary Education			91,622	0
Capital Purchases				
Output : Classroom construction and rehabilitation			91,622	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwenkobwa RWENKOBWA MOSLEM P/S	Sector Development Grant	91,622	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:558 Ibanda District

Quarter2

Parish Community Association	Rwenkobwa Rwenkobwa	Other Transfers from Central Government	30,000	0
LCIII : Missing Subcounty			1,077,519	0
Sector : Education			526,760	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			355,785	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	119,600	0
KASHOZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	76,825	0
KISHANGARA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,750	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)				

Vote:558 Ibanda District

Quarter2

St. Joseph Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
Sector : Health			550,759	0
Programme : Primary Healthcare			119,196	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			76,999	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish HEALTH OFFICES	Sector Development Grant	15,691	0
Building Construction - Maintenance and Repair-240	Missing Parish HEALTH OFFICES	Sector Development Grant	33,557	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish HEALTH OFFICES	Sector Development Grant	27,752	0
Output : Staff Houses Construction and Rehabilitation			16,566	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ALL CONSTRUCTION SITES	Sector Development Grant	16,566	0
Output : Specialist Health Equipment and Machinery			25,631	0
Item : 312212 Medical Equipment				
Equipment - Maintenance and Repair-531	Missing Parish ALL FAULTY EQUIPMENT	Sector Development Grant	25,631	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