
Vote:558 Ibanda District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ibanda District

Date: 26/08/2019

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

Vote:558 Ibanda District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	823,521	256,645	31%
Discretionary Government Transfers	2,844,972	729,834	26%
Conditional Government Transfers	12,676,205	3,050,113	24%
Other Government Transfers	467,244	193,842	41%
Donor Funding	191,418	16,571	9%
Total Revenues shares	17,003,360	4,247,004	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	68,470	18,949	18,640	28%	27%	98%
Internal Audit	74,522	11,980	11,466	16%	15%	96%
Administration	2,874,723	641,803	539,321	22%	19%	84%
Finance	1,168,625	404,306	308,503	35%	26%	76%
Statutory Bodies	524,518	106,621	97,720	20%	19%	92%
Production and Marketing	662,849	130,323	97,724	20%	15%	75%
Health	1,959,462	474,622	65,962	24%	3%	14%
Education	7,489,235	1,950,259	986,249	26%	13%	51%
Roads and Engineering	905,613	199,606	143,459	22%	16%	72%
Water	551,098	177,472	52,144	32%	9%	29%
Natural Resources	92,921	22,672	20,935	24%	23%	92%
Community Based Services	631,323	31,216	31,126	5%	5%	100%
Grand Total	17,003,360	4,169,828	2,373,248	25%	14%	57%
<i>Wage</i>	<i>9,941,154</i>	<i>2,468,703</i>	<i>1,254,555</i>	<i>25%</i>	<i>13%</i>	<i>51%</i>
<i>Non-Wage Reccurent</i>	<i>5,501,247</i>	<i>1,178,005</i>	<i>915,017</i>	<i>21%</i>	<i>17%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>1,369,540</i>	<i>506,549</i>	<i>203,675</i>	<i>37%</i>	<i>15%</i>	<i>40%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>16,571</i>	<i>0</i>	<i>9%</i>	<i>0%</i>	<i>0%</i>

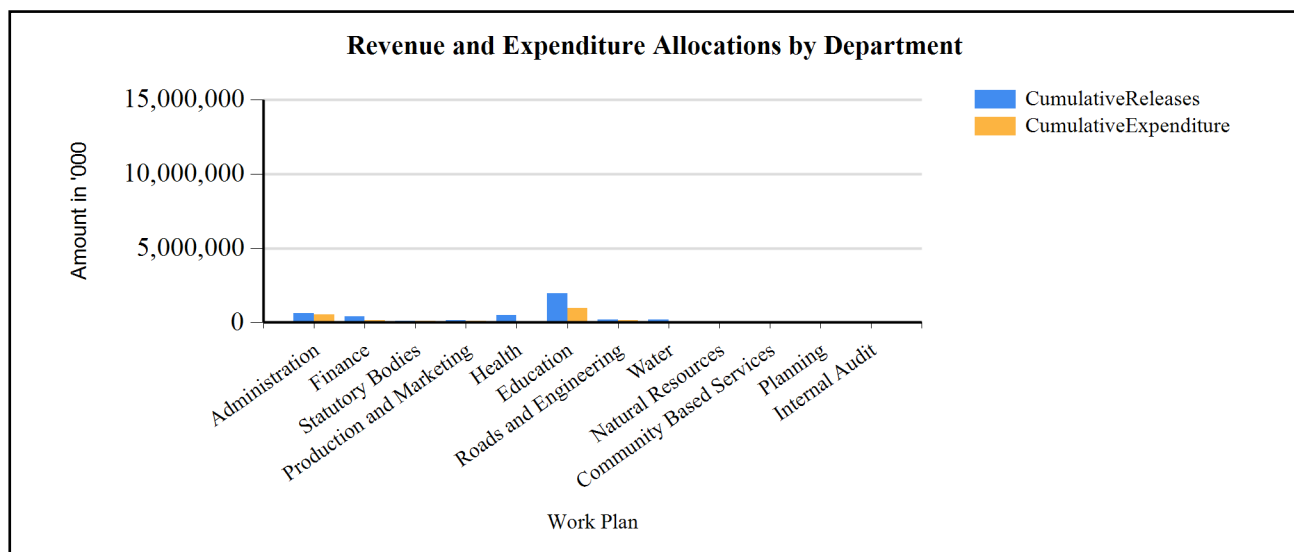
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received a total revenue of shillings 4,247,004,045 for the first quarter 2017/18 FY representing 26% of the total budget. out of the total revenue, shs 256,644,912 was local revenue, shs 3,779,946,276 was government transfers, shs 193,841,857 was other government transfers, and shs 16,571,000 was donor funds. Although the district received more than the expected revenue for the quarter because of salary arrears, more development grant was received and schools capitation grant was budgeted on quarterly basis yet it was received on termly basis, there was under performance of local revenue and donor funds. The under performance of local revenue was due to non realization of UWA revenue sharing to sub counties neighbouring the national park and under performance of other local revenue sources such as rates and rent, group registration, business license, advertisement/ billboards and the closure of the major market of Kanyaruguri. The under performance of donor funds was as a result of having a different planning cycle of calendar year not the financial year. Out of shs.4,247,004,045 received by the district, shs. 2,739,408,070 was spent representing 64.5% leaving unspent balance of shs.1,507,595,975. The unspent balance was meant for road maintenance but the road equipment broke down, balance on wage due to under staffing, the balance for development grant was meant for capital projects whose procurement process was not yet complete, the balance on non wage under education was meant to procure a motor vehicle for the department and the remaining balance of non wage for the district was meant for payment of fuel whose payment process had been initiated.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	823,521	256,645	31 %
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2a. Discretionary Government Transfers	2,844,972	729,834	26 %
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2b. Conditional Government Transfers	12,676,205	3,050,113	24 %
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2c. Other Government Transfers	467,244	193,842	41 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	191,418	16,571	9 %
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Total Revenues shares	17,003,360	4,247,004	25 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of quarter one (Q1) 2017/2018 was UGX 256,644,912/= against planned UGX 307,130,700/= representing only 83.6% revenue performance. The main source of Local revenue that majorly contributed to this performance was unspent balance of Locally raised Revenue, Local service tax. The under performance is because Uganda Wild Life (UWA) revenue sharing to the sub counties neighboring the park not yet disbursed to the district account couple with other poor performance revenue sources like quarry charges, rent & rates, groups registration, Business licenses, Advertisements/Bill board to mention but a few making low level of Local revenue realization.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

URF was previously budgeted under central government but now appeared under other government transfers thus revealing over performance, however there are funds from ministry of Gender that was not received

Cumulative Performance for Donor Funding

The Donor funds Performance for Q1 was 34.6%. This under Performance was due to Planning cycle for Donors who follow calendar Year not Financial Year. So in Quarter one Money had not been realized but was only to be realized in Q2.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	467,683	63,511	14 %	116,921	63,511	54 %
District Production Services	146,403	32,094	22 %	36,601	32,094	88 %
District Commercial Services	48,763	2,119	4 %	12,191	2,119	17 %
Sub- Total	662,849	97,724	15 %	165,712	97,724	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,613	140,345	16 %	216,153	140,345	65 %
District Engineering Services	41,000	3,114	8 %	10,250	3,114	30 %
Sub- Total	905,613	143,459	16 %	226,403	143,459	63 %
Sector: Education						
Pre-Primary and Primary Education	5,614,761	861,521	15 %	1,403,690	861,521	61 %
Secondary Education	1,526,432	86,349	6 %	381,608	86,349	23 %
Skills Development	62,804	0	0 %	15,701	0	0 %
Education & Sports Management and Inspection	285,238	38,379	13 %	71,310	38,379	54 %
Sub- Total	7,489,235	986,249	13 %	1,872,309	986,249	53 %
Sector: Health						
Primary Healthcare	453,725	40,964	9 %	113,431	40,964	36 %
District Hospital Services	99,990	24,997	25 %	24,997	24,997	100 %
Health Management and Supervision	1,405,747	0	0 %	351,437	0	0 %
Sub- Total	1,959,462	65,962	3 %	489,866	65,962	13 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,098	52,144	9 %	137,775	52,144	38 %
Natural Resources Management	92,921	20,935	23 %	23,230	20,935	90 %
Sub- Total	644,019	73,079	11 %	161,005	73,079	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	631,323	31,126	5 %	157,831	31,126	20 %
Sub- Total	631,323	31,126	5 %	157,831	31,126	20 %
Sector: Public Sector Management						
District and Urban Administration	2,874,723	539,321	19 %	718,681	539,321	75 %
Local Statutory Bodies	524,518	97,720	19 %	131,130	97,720	75 %
Local Government Planning Services	68,470	18,640	27 %	17,117	18,640	109 %
Sub- Total	3,467,711	655,680	19 %	866,928	655,680	76 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,168,625	308,503	26 %	292,156	308,503	106 %
Internal Audit Services	74,522	11,466	15 %	18,631	11,466	62 %

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	<i>Sub- Total</i>	<i>1,243,147</i>	<i>319,969</i>	<i>26 %</i>	<i>310,787</i>	<i>319,969</i>	<i>103 %</i>
Grand Total		17,003,360	2,373,248	14 %	4,250,840	2,373,248	56 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,866,064	639,582	22%	716,516	639,582	89%
District Unconditional Grant (Non-Wage)	104,027	29,775	29%	26,007	29,775	114%
District Unconditional Grant (Wage)	812,341	223,220	27%	203,085	223,220	110%
General Public Service Pension Arrears (Budgeting)	496,559	0	0%	124,140	0	0%
Gratuity for Local Governments	516,262	129,065	25%	129,065	129,065	100%
Locally Raised Revenues	85,000	26,036	31%	21,250	26,036	123%
Multi-Sectoral Transfers to LLGs_Wage	124,818	0	0%	31,204	0	0%
Pension for Local Governments	660,761	165,190	25%	165,190	165,190	100%
Salary arrears (Budgeting)	66,295	66,295	100%	16,574	66,295	400%
Development Revenues	8,659	2,220	26%	2,165	2,220	103%
District Discretionary Development Equalization Grant	8,659	2,220	26%	2,165	2,220	103%
Total Revenues shares	2,874,723	641,803	22%	718,681	641,803	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	937,159	223,220	24%	234,290	223,220	95%
Non Wage	1,928,905	316,101	16%	482,226	316,101	66%
Development Expenditure						
Domestic Development	8,659	0	0%	2,165	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,874,723	539,321	19%	718,681	539,321	75%
C: Unspent Balances						
Recurrent Balances		100,262	16%			
Wage		0				

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Non Wage	100,262		
Development Balances	2,220	100%	
Domestic Development	2,220		
Donor Development	0		
Total Unspent	102,482	16%	

Summary of Workplan Revenues and Expenditure by Source

UGx 410,317,203 was received for quarter one that included Salary arrears,pension and gratuity which represented 13.7% of the annual Budget.This low performance of the budget was due to planned pension arrears which had not been realized.Out of the realized, UGx 307,835,049 was spent as per the Sector work plan .However,UGx 102,482,154 had not been spent due to verification of pensioners and staff with salary arrears.

Reasons for unspent balances on the bank account

UGx 102,482,154 had not been spent due to verification of pensioners and staff with salary arrears and gratuity

Highlights of physical performance by end of the quarter

The following were major outputs; Staff salaries paid for 3 Months,Updated staff lists and Pension lists,Coordinated,supervised and monitored District programs facilitated three District security meetings,files and records well kept,Top Management Meeting and TPC meetings held

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	837,147	237,285	28%	209,287	237,285	113%
District Unconditional Grant (Non-Wage)	42,943	11,021	26%	10,736	11,021	103%
District Unconditional Grant (Wage)	103,944	67,932	65%	25,986	67,932	261%
Locally Raised Revenues	47,551	44,074	93%	11,888	44,074	371%
Multi-Sectoral Transfers to LLGs_NonWage	591,737	64,503	11%	147,934	64,503	44%
Multi-Sectoral Transfers to LLGs_Wage	50,972	49,755	98%	12,743	49,755	390%
Development Revenues	331,478	167,021	50%	82,869	167,021	202%
District Discretionary Development Equalization Grant	15,000	19,983	133%	3,750	19,983	533%
Locally Raised Revenues	160,000	94,878	59%	40,000	94,878	237%
Multi-Sectoral Transfers to LLGs_Gou	156,478	52,159	33%	39,119	52,159	133%
Total Revenues shares	1,168,625	404,306	35%	292,156	404,306	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,916	75,410	49%	38,729	75,410	195%
Non Wage	682,231	86,055	13%	170,558	86,055	50%
Development Expenditure						
Domestic Development	331,478	147,038	44%	82,869	147,038	177%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,168,625	308,503	26%	292,156	308,503	106%
C: Unspent Balances						
Recurrent Balances		75,820	32%			
Wage		42,277				
Non Wage		33,543				
Development Balances		19,983	12%			
Domestic Development		19,983				

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Donor Development	0		
Total Unspent	95,803	24%	

Summary of Workplan Revenues and Expenditure by Source

Ugx. 117,687,114 was realized as revenue for the qtr out of Ugx. 154,915,733 expected for the qtr,poor performance was as result of poor collection of revenues in Town councils.Revenue realised was spent on planned activities that were implemented

Reasons for unspent balances on the bank account

Unspent funds are for the on going construction works on the commercial building

Highlights of physical performance by end of the quarter

The following were achieved during the quarter

Construction of a commercial building in Ibanda Town,Prepared and submitted annual performance report 2016/2017,prepared and submitted Final accounts 2016/2017,collected local revenues,and supervised and mentored LLGs

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,518	106,621	20%	131,130	106,621	81%
District Unconditional Grant (Non-Wage)	268,022	62,086	23%	67,006	62,086	93%
District Unconditional Grant (Wage)	193,352	38,859	20%	48,338	38,859	80%
Locally Raised Revenues	63,144	5,676	9%	15,786	5,676	36%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	524,518	106,621	20%	131,130	106,621	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	38,859	20%	48,338	38,859	80%
Non Wage	331,167	58,861	18%	82,792	58,861	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,518	97,720	19%	131,130	97,720	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8,901				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		8,901	8%			

Summary of Workplan Revenues and Expenditure by Source

Amount of UGX106,620,978 was realized by the Department both at the District and LLGs . As compared to the expected of UGX938,957,313 annual Budget 11% was realized.Out of the release to Department,UGX100,303,774 was spent by the end of the Quarter as UGX 41,443,000 staff salaries,UGX58,860,774as recurrent expenditure and 8,901,090 shillings was unspent by end of the Quarter

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Reasons for unspent balances on the bank account

UGx 8,901,090 unspent was for PAC activities which were pending waiting Audit reports which were not yet submitted.

Highlights of physical performance by end of the quarter

Office Coordination for 3 Months, 1 Council Meeting facilitated, 1 Land Board Meeting facilitated, 1 Contracts Committee Meeting facilitated, Salaries paid to District Headquarter Staff, DSC Chairperson, Political Leaders, Quarterly reports prepared, 75 Land offers made, 1 advert run, 5 Disciplinary cases handled, 5 Eligible Officers confirmed and 5 Officers re-designated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	596,453	121,620	20%	149,113	121,620	82%
District Unconditional Grant (Wage)	98,974	0	0%	24,744	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	28,256	7,064	25%	7,064	7,064	100%
Sector Conditional Grant (Wage)	458,223	114,556	25%	114,556	114,556	100%
Development Revenues	66,396	8,703	13%	16,599	8,703	52%
District Discretionary Development Equalization Grant	40,287	0	0%	10,072	0	0%
Sector Development Grant	26,109	8,703	33%	6,527	8,703	133%
Total Revenues shares	662,849	130,323	20%	165,712	130,323	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,197	85,453	15%	139,299	85,453	61%
Non Wage	39,256	7,064	18%	9,814	7,064	72%
Development Expenditure						
Domestic Development	66,396	5,207	8%	16,599	5,207	31%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	662,849	97,724	15%	165,712	97,724	59%
C: Unspent Balances						
Recurrent Balances						
Wage		29,103				
Non Wage		0				
Development Balances						
Domestic Development		3,496				
Donor Development		0				
Total Unspent		32,599	25%			

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Summary of Workplan Revenues and Expenditure by Source

For this quarter, a total sum of 15,767,071 Shillings was received under Production and Marketing grant of which 8,703,132 was for capital development and 7,063,939 was for recurrent expenditure. Under wage a total of 114,555,731 Shillings was received giving a total of 130,322,802 as total revenue for the quarter.

A total of 7,082,257 Shillings was spent under recurrent and 4,004,000 was spent under development giving a total of 11,086,257 shillings out of the 15,767,071 shillings

Reasons for unspent balances on the bank account

.The unspent balances of 33,802,137 shillings out of which 29,103,005 for wage and 4,699,132 shillings for development grant. The balance is meant for procurement of vaccines under livestock . this procurement will be done in the first month of second quarter. The balance on wage is due to under staffing in the department.

Highlights of physical performance by end of the quarter

During this quarter the following was achieved;

Under crop 4 multiplication gardens for cassava mosaic resistant gardens were established, under veterinary services, 7400 birds were vaccinated, under commercial services one enterprise was linked to UNBS for Product quality and certification,

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*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	1,533,724	358,051	23%	383,431	358,051	93%
District Unconditional Grant (Wage)	100,522	0	0%	25,130	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	304,938	76,234	25%	76,234	76,234	100%
Sector Conditional Grant (Wage)	1,127,265	281,816	25%	281,816	281,816	100%
Development Revenues	425,738	116,571	27%	106,435	116,571	110%
External Financing	125,738	16,571	13%	31,435	16,571	53%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
Total Revenues shares	1,959,462	474,622	24%	489,866	474,622	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,227,786	0	0%	306,947	0	0%
Non Wage	305,938	65,327	21%	76,485	65,327	85%
Development Expenditure						
Domestic Development	300,000	635	0%	75,000	635	1%
Donor Development	125,738	0	0%	31,435	0	0%
Total Expenditure	1,959,462	65,962	3%	489,866	65,962	13%
C: Unspent Balances						
Recurrent Balances		292,724	82%			
Wage		281,816				
Non Wage		10,908				
Development Balances		115,936	99%			
Domestic Development		99,365				
Donor Development		16,571				
Total Unspent		408,660	86%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 474,621,675 shillings for Q1 representing 24.2% of the total budget .The department received less than the expected funds because less than expected donor funds was realized. of these 281,816,263 was PHC wage, 76,234,412 as PHC non wage, 100,000,000 Development and 16,571,000 Donor funds.Out of 474,621,675 shillings,335,821,005 shillings was spent representing 70.76% leaving unspent balance of 138,800,670 shillings.

Reasons for unspent balances on the bank account

The unspent balance of 138,800,670 consists of 16,571,000shillings as donor funds,99,365,000 as Development grant,2,058,063 shillings as non wage and 20,806,607 shillings as PHC wage.

The donor activities were planned to be implemented in Q2(child days which are conducted in October).For development grant,the Projects were not yet started on since the procurement process had just been completed.The balance on non wage is committed to payment of fuel whose payment process had been initiated.The balance on wage is due to under staffing in the DHO`s office.

Highlights of physical performance by end of the quarter

Offered Antenatal care to 2,767 pregnant women, conducted 1,937 deliveries, HCT services offered to 14,295 people and 2,335 children were immunised with 3rd Dose of penta 3
procurement for construction of mortuary completed and work starts on 15th November 2017

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,343,320	1,901,621	26%	1,835,830	1,901,621	104%
District Unconditional Grant (Wage)	46,608	0	0%	11,652	0	0%
Locally Raised Revenues	56,100	14,019	25%	14,025	14,019	100%
Other Transfers from Central Government	12,929	15,990	124%	3,232	15,990	495%
Sector Conditional Grant (Non-Wage)	776,301	258,767	33%	194,075	258,767	133%
Sector Conditional Grant (Wage)	6,451,382	1,612,845	25%	1,612,845	1,612,845	100%
Development Revenues	145,915	48,638	33%	36,479	48,638	133%
Sector Development Grant	145,915	48,638	33%	36,479	48,638	133%
Total Revenues shares	7,489,235	1,950,259	26%	1,872,309	1,950,259	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,497,990	752,124	12%	1,624,497	752,124	46%
Non Wage	845,330	234,125	28%	211,332	234,125	111%
Development Expenditure						
Domestic Development	145,915	0	0%	36,479	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,489,235	986,249	13%	1,872,309	986,249	53%
C: Unspent Balances						
Recurrent Balances		915,372	48%			
Wage		860,721				
Non Wage		54,651				
Development Balances		48,638	100%			
Domestic Development		48,638				
Donor Development		0				
Total Unspent		964,011	49%			

Vote:558 Ibanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Funds for the quarter were received as expected and included wage for teachers,USE and UPE for third term,inspection grand and SFG.Salaries were paid,school grants were transfered to respective school at the beginning of the term

Reasons for unspent balances on the bank account

Out of the balance ,ugx 48,638,372 was for procurement of motor vehicle for the process had started and the balance was surplus on salaries

Highlights of physical performance by end of the quarter

The following were done;

Inspection and monitoring of all primary and secondary school in the district, payment of all teachers' salaries for the three months

Vote:558 Ibanda District

Quarter1

*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	877,113	181,616	21%	219,278	181,616	83%
District Unconditional Grant (Non-Wage)	10,000	3,114	31%	2,500	3,114	125%
District Unconditional Grant (Wage)	57,446	16,464	29%	14,361	16,464	115%
Locally Raised Revenues	31,000	2,176	7%	7,750	2,176	28%
Multi-Sectoral Transfers to LLGs_Wage	22,502	0	0%	5,626	0	0%
Other Transfers from Central Government	0	159,862	0%	0	159,862	0%
Sector Conditional Grant (Non-Wage)	756,165	0	0%	189,041	0	0%
Development Revenues	28,500	17,990	63%	7,125	17,990	252%
Other Transfers from Central Government	28,500	17,990	63%	7,125	17,990	252%
Total Revenues shares	905,613	199,606	22%	226,403	199,606	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,948	16,464	21%	19,987	16,464	82%
Non Wage	797,165	112,948	14%	199,291	112,948	57%
Development Expenditure						
Domestic Development	28,500	14,048	49%	7,125	14,048	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	905,613	143,459	16%	226,403	143,459	63%
C: Unspent Balances						
Recurrent Balances						
		52,204	29%			
Wage		0				
Non Wage		52,204				
Development Balances						
		3,943	22%			
Domestic Development		3,943				
Donor Development		0				
Total Unspent		56,146	28%			

Vote:558 Ibanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 199,605,502 shillings representing 21.5% of the total Budget. This was due to low performance of local revenue as a result of the closure of Kanyarugiri Market which is the major source of local revenue for the District. Out of the above received funds, 3,113,931 shillings was non wage, 16,464,214 was Wage, 2,175,500 was locally raised revenue, 159,861,857 was other government transfers and 17,990,000 was Development Grant. Out of Sh 199,605,502 received, Sh143,459,430 was spent representing 71.87% leaving unspent balance of Sh 56,146,072

Reasons for unspent balances on the bank account

Sh 52,203,572 was not spent due to break down of old road machines.

Sh 3,000,000 was planned for commissioning of APFs which was postponed to second quarter as a result of later supply of processing machines

Sh 942,500 was payment of pending fuel LPO

Highlights of physical performance by end of the quarter

Roads manually maintained

Funds to Urban councils transferred

Removal of bottlenecks

Operation of roads offices

Office premises maintained

Vehicles maintained

Farmers trained in managing APFs.

Computers repaired

Printing and stationary procured

Vote:558 Ibanda District

Quarter1

*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	65,171	15,496	24%	16,293	15,496	95%
District Unconditional Grant (Wage)	30,921	7,184	23%	7,730	7,184	93%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	33,250	8,313	25%	8,313	8,313	100%
Development Revenues	485,927	161,976	33%	121,482	161,976	133%
Sector Development Grant	465,289	155,096	33%	116,322	155,096	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	551,098	177,472	32%	137,775	177,472	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,921	7,184	23%	7,730	7,184	93%
Non Wage	34,250	8,212	24%	8,563	8,212	96%
Development Expenditure						
Domestic Development	485,927	36,748	8%	121,482	36,748	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	551,098	52,144	9%	137,775	52,144	38%
C: Unspent Balances						
Recurrent Balances		101	1%			
Wage		0				
Non Wage		101				
Development Balances		125,228	77%			
Domestic Development		125,228				
Donor Development		0				
Total Unspent		125,328	71%			

Vote:558 Ibanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Ugx. 170,288,242 was realised as total revenue for the sector representing 34% of the annual budget and 130% of the quarterly budget. Revenue realised included development grant from the centre of which 34% of the budget was released, Non wage grant 24% released, Transitional development 33% released. Out of the realised Ugx 128,783,171 has been spent during the quarter leaving a balance of Ugx 41,505,071, committed for retention payment.

Reasons for unspent balances on the bank account

The unspent funds were meant for retention payments to contractors whose claims have not yet been initiated.

Highlights of physical performance by end of the quarter

District water office operation activities were coordinated, supervisions made on the construction of Kabingo system, inspections carried out for retention payments, support for O & M done, CBM activities supported, sanitation promotion activities carried out in subcounties of Nyabuhikye and Ishongororo, whereas development project being undertaken is the rolled on Kabingo mini solar water supply system and Kashozi Mini solar system, 3 stance construction & rehabilitation for Kanywambogo is under procurement.

Vote:558 Ibanda District

Quarter1

*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	92,921	22,672	24%	23,230	22,672	98%
District Unconditional Grant (Wage)	65,780	19,355	29%	16,445	19,355	118%
Locally Raised Revenues	5,000	2,601	52%	1,250	2,601	208%
Multi-Sectoral Transfers to LLGs_Wage	19,280	0	0%	4,820	0	0%
Sector Conditional Grant (Non-Wage)	2,861	715	25%	715	715	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,921	22,672	24%	23,230	22,672	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,060	19,355	23%	21,265	19,355	91%
Non Wage	7,862	1,580	20%	1,965	1,580	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,921	20,935	23%	23,230	20,935	90%
C: Unspent Balances						
Recurrent Balances		1,737	8%			
Wage		0				
Non Wage		1,737				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,737	8%			

Vote:558 Ibanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 22,671,790= for Q1 representing 20.2% of the total annual budget. This was due to low local revenue performance which was not realized due to closure of Kanyarugiri Market. The amount received consisted of Locally raised revenue of 2,601,450, unconditional grant non wage of 715,322 and wage of 19,355,018. The department spent 20,935,018 shillings leaving a balance of 1,736,772 shillings.

Reasons for unspent balances on the bank account

The Unspent balance was meant for payment of fuel whose payment process had been initiated by LPO.

Highlights of physical performance by end of the quarter

1 departmental meeting was held under natural resource office, 56 farmers were selected, trained and given 175000 tree seedlings, 20 farmers were trained in agroforestry management practices, 5 forest inspections carried out under forestry, 1 community training in wetland management was done in Kikyenkye, Keihangara, Kijongo and Rukiri lower local governments. 2 land disputes were settled in Kikyenkye and Ishongororo sub counties. 2 rural growth centres were inspected in Mabona and Mpasha

Vote:558 Ibanda District

Quarter1

*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	565,643	31,216	6%	141,411	31,216	22%
District Unconditional Grant (Wage)	71,348	21,281	30%	17,837	21,281	119%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	25,744	0	0%	6,436	0	0%
Other Transfers from Central Government	425,815	0	0%	106,454	0	0%
Sector Conditional Grant (Non-Wage)	39,737	9,934	25%	9,934	9,934	100%
Development Revenues	65,680	0	0%	16,420	0	0%
External Financing	65,680	0	0%	16,420	0	0%
Total Revenues shares	631,323	31,216	5%	157,831	31,216	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,091	21,281	22%	24,273	21,281	88%
Non Wage	468,552	9,845	2%	117,138	9,845	8%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	65,680	0	0%	16,420	0	0%
Total Expenditure	631,323	31,126	5%	157,831	31,126	20%
C: Unspent Balances						
Recurrent Balances						
		90	0%			
Wage		0				
Non Wage		90				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		90	0%			

Vote:558 Ibanda District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Sector received Shs.31,215,641 out of Shs.591,386,842 which represented 5% of the total budget. The percentage was low due to non realisation of Youth Livelihood Programme (YLP), Uganda Women Entrepreneurship Programme (UWEP) plus donor funds and Local Revenue. Out of the amount received Shs.29,592,466 was spent which represented 94.8%. Shs.1,623,175 was unspent balance by the end of the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Shs.1,623,175= was committed for the disbursement to the successful People with Disability (PWD) groups.

Highlights of physical performance by end of the quarter

The key high lights of expenditure during the quarter were as follows; Payment of salaries to 16 staff, Support to District Youth Council to attend the International Youth Day Celebrations in Bundibugyo District, award of funds to successful PWD groups, Orientation of PWD and Special Grant Committee members, Monitoring and supervision of Women and Youth Projects, Implementation of Functional Adult Literacy (FAL) Programme .

Vote:558 Ibanda District

Quarter1

*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	65,805	18,949	29%	16,451	18,949	115%
District Unconditional Grant (Non-Wage)	25,916	6,333	24%	6,479	6,333	98%
District Unconditional Grant (Wage)	25,889	7,255	28%	6,472	7,255	112%
Locally Raised Revenues	14,000	5,361	38%	3,500	5,361	153%
Development Revenues	2,664	0	0%	666	0	0%
District Discretionary Development Equalization Grant	2,664	0	0%	666	0	0%
Total Revenues shares	68,470	18,949	28%	17,117	18,949	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,889	7,255	28%	6,472	7,255	112%
Non Wage	39,916	11,385	29%	9,979	11,385	114%
Development Expenditure						
Domestic Development	2,664	0	0%	666	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,470	18,640	27%	17,117	18,640	109%
C: Unspent Balances						
Recurrent Balances						
		309	2%			
Wage		0				
Non Wage		309				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		309	2%			

Vote:558 Ibanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The District Planning Unit received shs 18,949,445 in Quarter one representing 28.8% of the annual budget. Out of shs 18,949,445, shs 7,255,449 was unconditional grant wage, shs 6,333,496 unconditional grant non-wage and shs 5,360,500 as local revenue. The unit received more than the expected funds due to more allocation from Local revenue for conducting internal Mock assessment. The District planning Unit spent shs 18,639,949 representing 98.4% of the funds received leaving unspent balance of shs 309,496

Reasons for unspent balances on the bank account

The unspent balance of 309,496 was meant for payment of fuel whose payment process had been initiated.

Highlights of physical performance by end of the quarter

The District Planning Unit coordinated three technical planning committee meetings, carried out one PAF monitoring, carried out internal mock assessment, collected and analyzed demographic data, updated the district profile and coordinated planning activities in all the 12 LLGs and sectors.

Vote:558 Ibanda District

Quarter1

*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	74,522	11,980	16%	18,631	11,980	64%
District Unconditional Grant (Non-Wage)	8,677	2,567	30%	2,169	2,567	118%
District Unconditional Grant (Wage)	31,799	8,180	26%	7,950	8,180	103%
Locally Raised Revenues	12,000	1,233	10%	3,000	1,233	41%
Multi-Sectoral Transfers to LLGs_Wage	22,046	0	0%	5,511	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,522	11,980	16%	18,631	11,980	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,845	7,950	15%	13,461	7,950	59%
Non Wage	20,677	3,517	17%	5,169	3,517	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,522	11,466	15%	18,631	11,466	62%
C: Unspent Balances						
Recurrent Balances						
		514	4%			
Wage		230				
Non Wage		283				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		514	4%			

Vote:558 Ibanda District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Internal audit unit received shs 11,980,027 in the quarter representing 12.4% of the budget, out of this shs 2,566,920 was unconditional grant, shs 8,180,107 as wage, shs 1,233,000 and out of the above shs 11,466,341 was spent representing 95.7%, leaving a balance of shs 513,686. The sector received less than expected funds due to multi sectoral transfers which were handled under finance and under collection of local revenue.

Reasons for unspent balances on the bank account

By the end of the quarter, shs 513,686 was unspent shs 230,266 as wage and shs 283,420 unconditional grant meant for fuel which was not yet paid for.

Highlights of physical performance by end of the quarter

During the quarter, 6 health units of Rushango H/C II, Bihanga H/C II, Irimya H/C II, Kihani H/C II, Kashozi H/C II and Rwengwe H/C II were audited. Also 4 primary schools of Keihangara, Kihani COU, Mutukura and Kijongo were also audited. We audited 4 Sub Counties of Kicuzi, Keihangara, Ishongororo, and Nyamarebe. At the district headquarters, 6 departments of Administration, Production, Education, Health, Community based services and Finance and planning were audited.

Vote:558 Ibanda District

Quarter1

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:558 Ibanda District

Quarter1

Vote:558 Ibanda District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:558 Ibanda District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>812,341</i>	<i>223,220</i>	<i>27 %</i>	<i>223,220</i>
<i>Non-Wage Reccurent:</i>	<i>1,928,905</i>	<i>316,101</i>	<i>16 %</i>	<i>316,101</i>
<i>GoU Dev:</i>	<i>8,659</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>2,749,905</i>	<i>539,321</i>	<i>19.6 %</i>	<i>539,321</i>

Vote:558 Ibanda District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 148172 Administrative Capital					
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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: none					
<i>Total For Finance : Wage Rect:</i>	103,944	25,655	25 %		25,655
<i>Non-Wage Reccurent:</i>	90,494	21,552	24 %		21,552
<i>GoU Dev:</i>	175,000	94,878	54 %		94,878
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	369,438	142,085	38.5 %		142,085

Vote:558 Ibanda District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
Output : 138202 LG procurement management services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
Output : 138203 LG staff recruitment services					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Office Space and under staffing					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Office space and Understaffing					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Reasons for over/under performance:	Lack of Office Space and Understaffing			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,352</i>	<i>38,859</i>	<i>20 %</i>	<i>38,859</i>
<i>Non-Wage Reccurent:</i>	<i>331,167</i>	<i>58,861</i>	<i>18 %</i>	<i>58,861</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>524,518</i>	<i>97,720</i>	<i>18.6 %</i>	<i>97,720</i>

Vote:558 Ibanda District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: one LLG of Rwenkobwa T/C that was not budgeted for had to be allocated funds yet it was not in the original budget.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of means of transport					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: To be done in Second quarter					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lap top and UPS to be procured in Second Quarter					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:558 Ibanda District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Capital Purchases					
Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were re-allocated to another Sector.					
<i>Total For Production and Marketing : Wage Rect:</i>	557,197	85,453	15 %		85,453
<i>Non-Wage Reccurent:</i>	39,256	7,064	18 %		7,064
<i>GoU Dev:</i>	66,396	5,207	8 %		5,207
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	662,849	97,724	14.7 %		97,724

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: support from partners enabled the radio talk shows and dialogue meetings					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088185 Specialist Health Equipment and Machinery					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds for capacity building					
<i>Total For Health : Wage Rect:</i>	1,227,786	0	0 %		0
<i>Non-Wage Reccurent:</i>	305,938	65,327	21 %		65,327
<i>GoU Dev:</i>	300,000	635	0 %		635
<i>Donor Dev:</i>	125,738	0	0 %		0
<i>Grand Total:</i>	1,959,462	65,962	3.4 %		65,962

Vote:558 Ibanda District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<i>Total For Education : Wage Rect:</i>	6,497,990	752,124	12 %		752,124
<i>Non-Wage Reccurent:</i>	845,330	234,125	28 %		234,125
<i>GoU Dev:</i>	145,915	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,489,235	986,249	13.2 %		986,249

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely availability of funds.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More funds were spent on workshops and seminars due to Guidelines that were released after budgeting that required more training of farmers.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Maintenance of community access roads to be implemented in second quarter					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: <ul style="list-style-type: none"> • Low wages, unattractive to road workers hence high labor turn over and inappropriate routine road maintenance interventions • Extensive bureaucracy to obtain regional based heavy road equipment's • Frequent breakdown of district vehicles and road equipment's • Inadequate ICT and office facilities 					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown. Error: Subreport could not be shown.				
Reasons for over/under performance: Timely release of funds				
Output : 048202 Vehicle Maintenance				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: -Old fleet of vehicles which are consistently breaking down -Inadequate Maintenance funds due to low local revenue				
Output : 048204 Electrical Installations/Repairs				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,446</i>	<i>16,464</i>	<i>29 %</i>	<i>16,464</i>
<i>Non-Wage Reccurent:</i>	<i>797,165</i>	<i>112,948</i>	<i>14 %</i>	<i>112,948</i>
<i>GoU Dev:</i>	<i>28,500</i>	<i>14,048</i>	<i>49 %</i>	<i>14,048</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>883,110</i>	<i>143,459</i>	<i>16.2 %</i>	<i>143,459</i>

Vote:558 Ibanda District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The slight over performance was due to the repairs made on the old sector vehicle.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the under performance wa due to the incomplete procurement process					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the activities were scheduled for the second quarter.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed staff					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: under performance was due to delayed initiation of other retension payments from contractors					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process is not yet complete to begin on the projects

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Committed staff

<i>Total For Water : Wage Rect:</i>	<i>30,921</i>	<i>7,184</i>	<i>23 %</i>	<i>7,184</i>
<i>Non-Wage Reccurent:</i>	<i>34,250</i>	<i>8,212</i>	<i>24 %</i>	<i>8,212</i>
<i>GoU Dev:</i>	<i>485,927</i>	<i>36,748</i>	<i>8 %</i>	<i>36,748</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,098</i>	<i>52,144</i>	<i>9.5 %</i>	<i>52,144</i>

Vote:558 Ibanda District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The output was achieved due to team work of the staff.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No costs were incurred since the applications were brought to district by Subcounty Chiefs. The challenge was that all the people wanted tree seedlings which we did not know that we had in the district.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The over performance of the output was due to involvement of the Lower Local government staff in the mobilization of the tree farmers for training.					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance of the output was due to allocation of fuel from the finance office.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was lack of transport means to conduct this activity.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not planned for					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.					
Reasons for over/under performance:		Planned to be implemented in the following quarter			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The activity will be implemented in the following quarter			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Increased land disputes due to high population growth rate.			
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The challenge was that the Subcounty planning committee were none functional and people were not aware of the approval of the development plan approval.			
Total For Natural Resources : Wage Rect:		65,780	19,355	29 %	19,355
Non-Wage Reccurent:		7,862	1,580	20 %	1,580
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		73,642	20,935	28.4 %	20,935

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Quarter1

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 : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sufficient wage					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient resources					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector did not receive the Uganda Women Entrepreneurship Programme (UWEP) operation funds to execute all the planned activities during the quarter.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Late release of operation funds for the Youth Livelihood Programme affected the implementation of the desired activities.			
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Timely release of the expected funds.			
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The finances were released as planned.			
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited resources			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Release of conditional grant for FAL Programme.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>71,348</i>	<i>21,281</i>	<i>30 %</i>	<i>21,281</i>
<i>Non-Wage Reccurent:</i>		<i>468,552</i>	<i>9,845</i>	<i>2 %</i>	<i>9,845</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>65,680</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>605,580</i>	<i>31,126</i>	<i>5.1 %</i>	<i>31,126</i>

Vote:558 Ibanda District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed staff					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of data on some District indicators					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport means Lack of sub county Planners to collect data for sub counties.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet done					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet done					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Old Computers and printers which frequently break down				
Output : 138308 Operational Planning				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: There was a need to make a follow up on the mock assessment since many gaps had been identified which necessitated to spend more than planned.				
Output : 138309 Monitoring and Evaluation of Sector plans				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Inadequate means of transport to carry out monitoring field visits.				
<i>Total For Planning : Wage Rect:</i>	25,889	7,255	28 %	7,255
<i>Non-Wage Reccurent:</i>	39,916	11,385	29 %	11,385
<i>GoU Dev:</i>	2,664	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	68,470	18,640	27.2 %	18,640

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a department vehicle for transport.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed staff					
<i>Total For Internal Audit : Wage Rect:</i>	31,799	7,950	25 %		7,950
<i>Non-Wage Reccurent:</i>	20,677	3,517	17 %		3,517
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,476	11,466	21.9 %		11,466

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rukiri Sub-county				860,945	54,503
Sector : Agriculture				860	4,215
<i>Programme : Agricultural Extension Services</i>				860	215
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs	Bwenda	Sector Conditional Grant (Non-Wage)		860	215
<i>Programme : District Production Services</i>				0	4,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	4,000
Item : 312301 Cultivated Assets					
Cassava Multiplication Gardens	Bwenda District wide	Sector Development Grant		0	4,000
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263104 Transfers to other govt. units (Current)					
Transfer to Rukiri Sub County	Bwenda Bwenda	District Unconditional Grant (Non-Wage)		0	0
<i>Output : District Roads Maintenance (URF)</i>				0	0
Item : 242003 Other					
mechanized maintenance of Kakoma-Nyarukiika-Mabwona	Mabona	District Unconditional Grant (Non-Wage)		0	0
Sector : Education				833,131	43,286
<i>Programme : Pre-Primary and Primary Education</i>				677,008	17,059
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				677,008	17,059
Item : 263366 Sector Conditional Grant (Wage)					
Kaijororonga P/S	Katembe	Sector Conditional Grant (Wage)		44,470	0
Kanoni II P/S	Mpasha	Sector Conditional Grant (Wage)		77,024	0

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Kibande P/S	Katembe	Sector Conditional Grant (Wage)	32,907	0
Kigunga P/S	Katembe	Sector Conditional Grant (Wage)	42,612	0
Mabona C.O.U P/S	Mabona	Sector Conditional Grant (Wage)	38,614	0
Mabonwa Cath P/S	Mabona	Sector Conditional Grant (Wage)	77,949	0
Mpasha P/S	Mpasha	Sector Conditional Grant (Wage)	39,341	0
Mutukura P/S	Bwenda	Sector Conditional Grant (Wage)	63,533	0
Mwamba Junior P/S	Bwenda	Sector Conditional Grant (Wage)	51,889	0
Ntungamo P/S	Bwenda	Sector Conditional Grant (Wage)	39,376	0
Nyarukiika P/S	Nyarukiika	Sector Conditional Grant (Wage)	52,034	0
Rugarama IV P/S	Nyarukiika	Sector Conditional Grant (Wage)	31,354	0
Rwijogoro P/S	Katembe	Sector Conditional Grant (Wage)	38,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaijororonga P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,596	1,256
Kanoni II P/S	Mpasha	Sector Conditional Grant (Non-Wage)	5,762	2,131
Mabona C.O.U P/S	Mabona	Sector Conditional Grant (Non-Wage)	3,815	1,261
Mpasha P/S	Mpasha	Sector Conditional Grant (Non-Wage)	2,735	952
Mutukura P/S	Bwenda	Sector Conditional Grant (Non-Wage)	3,297	1,244
Mwamba Junior P/S	Bwenda	Sector Conditional Grant (Non-Wage)	2,784	911
Ntungamo P/S	Bwenda	Sector Conditional Grant (Non-Wage)	3,016	1,083
Nyarukiika P/S	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,718	1,401
Rugarama IV P/S	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,126	1,121
Rwijogoro P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,138	1,171
Kibande P/S	Katembe katembe	Sector Conditional Grant (Non-Wage)	3,498	1,313
Kigunga P/S	Katembe Katembe	Sector Conditional Grant (Non-Wage)	4,023	1,335
Mabonwa Cath P/S	Mabona Mabona	Sector Conditional Grant (Non-Wage)	4,956	1,879
Programme : Secondary Education			156,122	26,227

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,122	26,227
Item : 263366 Sector Conditional Grant (Wage)				
Mwamba SS	Bwenda	Sector Conditional Grant (Wage)	72,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwamba SS	Bwenda	Sector Conditional Grant (Non-Wage)	83,318	26,227
	Bwenda			
Sector : Health			26,954	6,810
Programme : Primary Healthcare			26,954	6,810
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,954	6,810
Item : 291001 Transfers to Government Institutions				
Katembe HC II	Katembe	Sector Conditional Grant (Non-Wage)	3,498	791
Kigunga HC II	Kigunga	Sector Conditional Grant (Non-Wage)	3,498	791
Mabonwa HC II	Mabona	Sector Conditional Grant (Non-Wage)	3,498	791
Mpasha HC II	Mpasha	Sector Conditional Grant (Non-Wage)	3,498	791
Nyarukiika HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,498	791
Rukiri HC III	Bwenda	Sector Conditional Grant (Non-Wage)	9,463	2,856
Sector : Social Development			0	192
Programme : Community Mobilisation and Empowerment			0	192
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwenda	Other Transfers from Central Government	0	192
	Bwenda			
LCIII : Nyamarebe Sub-county			673,926	44,085
Sector : Agriculture			860	219
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kyengando	Sector Conditional Grant (Non-Wage)	860	215

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Programme : District Production Services			0	4
Capital Purchases				
Output : Administrative Capital			0	4
Item : 312301 Cultivated Assets				
Establishment of cassava mosaic resistant gardens	Ryabiju Ryabiju	Sector Development Grant	0	4
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nyamarebe Sub county	Kyengando kyengando	District Unconditional Grant (Non-Wage)	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Mechanized maintenance of Rwenkuba-nyakabungo-Nyamarebe road 8km	Kyengando Ibanda County	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			656,606	36,723
Programme : Pre-Primary and Primary Education			483,283	15,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			483,283	15,439
Item : 263366 Sector Conditional Grant (Wage)				
Bihanga Army P/S	Bihanga	Sector Conditional Grant (Wage)	39,047	0
Busingiro P/S	Kyengando	Sector Conditional Grant (Wage)	25,200	0
Kangoma P/S	Rushango	Sector Conditional Grant (Wage)	32,384	0
Kibungo P/S	Nyakabungo	Sector Conditional Grant (Wage)	35,353	0
Kitooro P/S	Bihanga	Sector Conditional Grant (Wage)	41,399	0
Kobuhura P/S	Kyengando	Sector Conditional Grant (Wage)	29,480	0
Kyeibumba P/S	Kyengando	Sector Conditional Grant (Wage)	30,255	0
Kyengando I P/S	Kyengando	Sector Conditional Grant (Wage)	46,890	0
Nyamarebe P/S	Kyengando	Sector Conditional Grant (Wage)	59,928	0

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Rubiriizi P/S	Nyakabungo	Sector Conditional Grant (Wage)	37,421	0
Rushango P/S	Rushango	Sector Conditional Grant (Wage)	36,348	0
Rwenkuba Parents P/S	Bihanga	Sector Conditional Grant (Wage)	28,243	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihanga Army P/S	Bihanga	Sector Conditional Grant (Non-Wage)	4,438	1,687
Busingiro P/S	Kyengando	Sector Conditional Grant (Non-Wage)	2,668	999
Kangoma P/S	Rushango	Sector Conditional Grant (Non-Wage)	2,808	1,225
Kibungo P/S	Nyakabungo	Sector Conditional Grant (Non-Wage)	4,523	1,741
Kitooro P/S	Bihanga	Sector Conditional Grant (Non-Wage)	2,735	1,049
Kobuhura P/S	Kyengando	Sector Conditional Grant (Non-Wage)	2,991	1,104
Kyeibumba P/S	Kyengando	Sector Conditional Grant (Non-Wage)	3,199	1,183
Kyengando I P/S	Kyengando	Sector Conditional Grant (Non-Wage)	4,480	1,192
Nyamarebe P/S	Kyengando	Sector Conditional Grant (Non-Wage)	4,499	2,055
Rubiriizi P/S	Nyakabungo	Sector Conditional Grant (Non-Wage)	3,040	947
Rushango P/S	Rushango	Sector Conditional Grant (Non-Wage)	2,808	1,087
Rwenkuba Parents P/S	Bihanga	Sector Conditional Grant (Non-Wage)	3,144	1,168
BIHANGA ARMY P.S	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	0	0
Programme : Secondary Education			173,323	21,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			173,323	21,284
Item : 263366 Sector Conditional Grant (Wage)				
Nyamareebe Seed School	Kyengando	Sector Conditional Grant (Wage)	105,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarebe High School	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	17,297	5,445
Nyamareebe Seed School	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	50,315	15,839
Sector : Health			16,459	3,647
Programme : Primary Healthcare			16,459	3,647

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,459	3,647
Item : 291001 Transfers to Government Institutions				
Bihanga Army HC II	Bihanga	Sector Conditional Grant (Non-Wage)	3,498	0
Bihanga HC II	Bihanga	Sector Conditional Grant (Non-Wage)	3,498	791
Nyamarebe HC III	Kyengando	Sector Conditional Grant (Non-Wage)	9,463	2,856
Sector : Water and Environment			0	3,305
Programme : Rural Water Supply and Sanitation			0	3,305
Capital Purchases				
Output : Construction of piped water supply system			0	3,305
Item : 312104 Other Structures				
Water quality testing and analysis	Nyakabungo on water facilities	Sector Development Grant	0	3,305
Sector : Social Development			0	192
Programme : Community Mobilisation and Empowerment			0	192
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bihanga bihanga	Other Transfers from Central Government	0	192
LCIII : Ishongororo Town council			1,161,578	68,297
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Nyantsimbo	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			144,424	30,466
Programme : District, Urban and Community Access Roads			144,424	30,466
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,424	30,466
Item : 263104 Transfers to other govt. units (Current)				

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Road Fund grant to Ishongororo Town council	Nyantsimbo Headquarters	District Unconditional Grant (Non-Wage)	144,424	30,466
Sector : Education			677,178	22,470
Programme : Pre-Primary and Primary Education			464,098	14,863
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			464,098	14,863
Item : 263366 Sector Conditional Grant (Wage)				
Bukama P/S	Kakinga	Sector Conditional Grant (Wage)	29,385	0
Ishongororo P/S	Kakinga	Sector Conditional Grant (Wage)	28,221	0
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Wage)	57,263	0
Katungu P/S	Kakinga	Sector Conditional Grant (Wage)	42,979	0
Kemihoko P/S	Kakinga	Sector Conditional Grant (Wage)	41,638	0
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Wage)	63,125	0
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Wage)	36,466	0
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Wage)	42,153	0
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Wage)	42,062	0
Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Wage)	37,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishongororo P/S	Kakinga	Sector Conditional Grant (Non-Wage)	3,949	1,589
Kakinga I P/S	Kakinga	Sector Conditional Grant (Non-Wage)	4,377	1,630
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,663	1,366
Kemihoko P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,266	1,007
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,434	1,858
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	2,918	1,180
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,211	1,228
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,553	1,221
Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Non-Wage)	3,394	1,068

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Bukama P/S	Kakinga kakinga	Sector Conditional Grant (Non-Wage)	4,163	1,071
Katungu P/S	Kakinga Katungu	Sector Conditional Grant (Non-Wage)	3,876	1,646
Programme : Secondary Education			213,080	7,607
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,080	7,607
Item : 263366 Sector Conditional Grant (Wage)				
Ishongororo High School	Kakinga kakinga	Sector Conditional Grant (Wage)	126,302	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishongororo High School	Kakinga Kakindo	Sector Conditional Grant (Non-Wage)	62,612	0
Ishongororo Parents SS	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	24,167	7,607
Sector : Health			339,116	15,145
Programme : Primary Healthcare			339,116	15,145
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,116	14,510
Item : 291001 Transfers to Government Institutions				
Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	47,119	13,719
Kakinga HC II	Kakinga	Sector Conditional Grant (Non-Wage)	3,498	791
Kiburara HC II	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,498	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,985	635
Item : 312101 Non-Residential Buildings				
construction of mortuary	Nyantsimbo	Transitional Development Grant	0	0
CONSTRUCTION OF MORTUARY AT ISHONGORORO	Nyantsimbo	Transitional Development Grant	0	0
Construction of a Mortuary at Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,985	635
Output : Maternity Ward Construction and Rehabilitation			226,133	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 stance pitlatrine at Maternity General Ward in Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	11,847	0
Construction of a maternity General ward at Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	214,286	0

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construction of martenity ward	Nyantsimbo	Transitional Development Grant	0	0
Output : Specialist Health Equipment and Machinery			50,882	0
Item : 312203 Furniture & Fixtures				
Procurement of 30 patient beds+ mattresses Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	39,000	0
Item : 314201 Materials and supplies				
Procurement of bedside lockers, Patient Blankets, Drip stands for Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	11,882	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Kakinga Kakinga	Other Transfers from Central Government	0	0
LCIII : Kicuzi Sub-county			419,783	17,787
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kanywambogo	Sector Conditional Grant (Non-Wage)	860	215
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supplies	Irimya	Sector Development Grant	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Sector Transfer to Kicuzi Sub county	Kicuzi	Other Transfers from Central Government	0	0

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Sector : Education			397,561	12,308
Programme : Pre-Primary and Primary Education			308,453	9,714
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,453	9,714
Item : 263366 Sector Conditional Grant (Wage)				
Irimya P/S	Irimya	Sector Conditional Grant (Wage)	39,967	0
Kicuzi P/S	Kicuzi	Sector Conditional Grant (Wage)	38,427	0
Kinyamugara P/S	Kicuzi	Sector Conditional Grant (Wage)	39,420	0
Kwereebera P/S	Irimya	Sector Conditional Grant (Wage)	32,808	0
Mutuure P/S	Kicuzi	Sector Conditional Grant (Wage)	45,843	0
Nyamabaare P/S	Kanywambogo	Sector Conditional Grant (Wage)	37,145	0
Ryabatenga P/S	Kanywambogo	Sector Conditional Grant (Wage)	47,136	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irimya P/S	Irimya	Sector Conditional Grant (Non-Wage)	4,425	816
Kicuzi P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,297	1,242
Kinyamugara P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,858	1,489
Kwereebera P/S	Irimya	Sector Conditional Grant (Non-Wage)	3,565	1,489
Mutuure P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,242	1,102
Nyamabaare P/S	Kanywambogo	Sector Conditional Grant (Non-Wage)	3,986	1,575
Ryabatenga P/S	Kanywambogo	Sector Conditional Grant (Non-Wage)	5,335	2,001
Programme : Secondary Education			89,109	2,594
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,109	2,594
Item : 263366 Sector Conditional Grant (Wage)				
Ryabatenga SS	Kanywambogo	Sector Conditional Grant (Wage)	80,868	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ryabatenga SS	Kanywambogo	Sector Conditional Grant (Non-Wage)	8,240	2,594
Sector : Health			21,361	5,072

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Programme : Primary Healthcare			21,361	5,072
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,361	5,072
Item : 291001 Transfers to Government Institutions				
Kanywambogo HC III	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,557	3,056
Kicuzi HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	4,902	908
Irimya HC II	Kicuzi IRIMYA HC II	Sector Conditional Grant (Non-Wage)	4,902	1,108
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Rehabilitation of kanywambogo gravity flow scheme -phase I	Kanywambogo Kanywambogo	Sector Development Grant	0	0
Sector : Social Development			0	192
Programme : Community Mobilisation and Empowerment			0	192
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irimya irimya	Other Transfers from Central Government	0	192
LCIII : Kikyenkye Sub-county			579,797	30,436
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kihani	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				

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sector transfer to Kikyekye Sub County	Kihani	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
mechanised maintenace of Kyabanganda-Kaburo-Rwomuhoro 17.2km	Kihani	District Unconditional Grant (Non-Wage)	0	0
Mechanized maintenance of Igorora Kihani -katongore	Kihani Ibanda South	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			571,941	28,448
Programme : Pre-Primary and Primary Education			386,375	10,662
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,375	10,662
Item : 263366 Sector Conditional Grant (Wage)				
Kamigamba P/S	Rwengwe	Sector Conditional Grant (Wage)	41,365	0
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Wage)	48,092	0
Kihani P/S	Kihani	Sector Conditional Grant (Wage)	49,215	0
Rwengwe II P/S	Rwengwe	Sector Conditional Grant (Wage)	38,197	0
Rwenkuba P/S	Kihani	Sector Conditional Grant (Wage)	39,732	0
Rwomuhoro P/S	Rwengwe	Sector Conditional Grant (Wage)	43,235	0
Siigirira P/S	Kihani	Sector Conditional Grant (Wage)	63,770	0
St Andrew s Kamigamba	Rwengwe	Sector Conditional Grant (Wage)	33,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo III P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	2,302	812
Kamigamba P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,553	1,133
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Non-Wage)	3,236	1,413
Kihani P/S	Kihani	Sector Conditional Grant (Non-Wage)	3,297	1,166
Rwengwe II P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,309	1,087
Rwenkuba P/S	Kihani	Sector Conditional Grant (Non-Wage)	2,668	988
Rwomuhoro P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,010	1,083

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Siigirira P/S	Kihani	Sector Conditional Grant (Non-Wage)	5,207	2,032
St Andrew s Kamigamba	Rwengwe	Sector Conditional Grant (Non-Wage)	2,540	949
Programme : Secondary Education			185,566	17,786
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,566	17,786
Item : 263366 Sector Conditional Grant (Wage)				
St Annes Kihani SS	Kihani	Sector Conditional Grant (Wage)	129,065	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Annes Kihani SS	Kihani Kihani	Sector Conditional Grant (Non-Wage)	56,501	17,786
Sector : Health			6,997	1,582
Programme : Primary Healthcare			6,997	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,997	1,582
Item : 291001 Transfers to Government Institutions				
Kihani HC II	Kihani	Sector Conditional Grant (Non-Wage)	3,498	791
Rwengwe HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	3,498	791
Sector : Social Development			0	192
Programme : Community Mobilisation and Empowerment			0	192
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irwaniro Irwaniro	Other Transfers from Central Government	0	192
LCIII : Keihangara Sub-county			343,554	14,339
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Keihangara	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			0	0

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Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sub county	Keihangara	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
mechanized maintenance of Igorora Rwomuhoro	Keihangara Igorora Town - Rwomuhoro;kikyeye SC	Other Transfers from Central Government	0	0
Sector : Education			326,234	9,686
Programme : Pre-Primary and Primary Education			326,234	9,686
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			326,234	9,686
Item : 263366 Sector Conditional Grant (Wage)				
Bihembe P/S	Rwenshambya	Sector Conditional Grant (Wage)	30,819	0
Bisyoro P/S	Rugaaga	Sector Conditional Grant (Wage)	31,076	0
KaaburoP/S	Rugaaga	Sector Conditional Grant (Wage)	58,077	0
Kajwamushana P/S	Rugaaga	Sector Conditional Grant (Wage)	31,350	0
Keihangaara P/S	Keihangara	Sector Conditional Grant (Wage)	48,526	0
Kyarukumba P/S	Keihangara	Sector Conditional Grant (Wage)	42,590	0
Kyenyena P/S	Rugaaga	Sector Conditional Grant (Wage)	24,999	0
Rwenshambya P/S	Rwenshambya	Sector Conditional Grant (Wage)	31,339	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihembe P/S	Rwenshambya	Sector Conditional Grant (Non-Wage)	3,040	945
Bisyoro P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,730	1,404
KaaburoP/S	Rugaaga	Sector Conditional Grant (Non-Wage)	4,554	1,689
Kajwamushana P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,290	1,197
Keihangaara P/S	Keihangara	Sector Conditional Grant (Non-Wage)	4,126	1,382

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Kyarukumba P/S	Keihangara	Sector Conditional Grant (Non-Wage)	2,766	973
Kyenyena P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,107	1,056
Rwenshambya P/S	Rwenshambya	Sector Conditional Grant (Non-Wage)	2,845	1,040
Sector : Health			16,459	4,437
Programme : Primary Healthcare			16,459	4,437
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,459	4,437
Item : 291001 Transfers to Government Institutions				
Kikyenkye HC III	Keihangara	Sector Conditional Grant (Non-Wage)	9,463	2,856
Rugaaga HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	3,498	791
Rwenshambya HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	3,498	791
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rugaaga Rugaaga	Other Transfers from Central Government	0	0
LCIII : Kijongo Sub-county			427,851	32,201
Sector : Agriculture			0	1,418
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Kijongo	Sector Conditional Grant (Non-Wage)	0	215
Programme : District Production Services			0	1,203
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,203
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision of OWC and ATAAS activities	Kijongo District wide	Sector Development Grant	0	1,203
Sector : Works and Transport			0	9,120

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Programme : District, Urban and Community Access Roads			0	9,120
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
sector transfer to Kijongo Sub County	Kijongo	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	9,120
Item : 242003 Other				
Mechanized maintenance of Birongo-Kyekanga-Kinagamukona 7km	Kijongo	District Unconditional Grant (Non-Wage)	0	0
Supply and Installation of culverts	Rwankobwa Rwankobwa-Akayanja road	Other Transfers from Central Government	0	9,120
Sector : Education			420,854	19,889
Programme : Pre-Primary and Primary Education			386,383	9,038
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,383	9,038
Item : 263366 Sector Conditional Grant (Wage)				
Kijongo P/S	Rwambu	Sector Conditional Grant (Wage)	58,106	0
Rwanyabihuka P/S	Kijongo	Sector Conditional Grant (Wage)	57,101	0
Rwembogo II P/S	Kijongo	Sector Conditional Grant (Wage)	38,106	0
Rwankobwa Muslim P/S	Rwankobwa	Sector Conditional Grant (Wage)	64,297	0
Rwankobwa P/S	Rwankobwa	Sector Conditional Grant (Wage)	145,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijongo P/S	Rwambu	Sector Conditional Grant (Non-Wage)	4,712	1,665
Rwanyabihuka P/S	Kijongo	Sector Conditional Grant (Non-Wage)	4,523	1,896
Rwembogo II P/S	Kijongo	Sector Conditional Grant (Non-Wage)	3,895	1,392
Rwankobwa Muslim P/S	Rwankobwa	Sector Conditional Grant (Non-Wage)	5,402	1,925
Rwankobwa P/S	Rwankobwa	Sector Conditional Grant (Non-Wage)	4,535	2,160
Programme : Secondary Education			34,472	10,851
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,472	10,851

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijongo H S	Rwambu Rwambu	Sector Conditional Grant (Non-Wage)	34,472	10,851
Sector : Health			6,997	1,582
Programme : Primary Healthcare			6,997	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,997	1,582
Item : 291001 Transfers to Government Institutions				
Birongo HC II	Rwambu	Sector Conditional Grant (Non-Wage)	3,498	791
Kijongo HC II	Kijongo	Sector Conditional Grant (Non-Wage)	3,498	791
Sector : Social Development			0	192
Programme : Community Mobilisation and Empowerment			0	192
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rwambu Rwambu	Other Transfers from Central Government	0	192
LCIII : Rushango Town council			263,278	31,229
Sector : Agriculture			0	215
Programme : Agricultural Extension Services			0	215
Lower Local Services				
Output : LLG Extension Services (LLS)			0	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Rushango ward	Sector Conditional Grant (Non-Wage)	0	215
Sector : Works and Transport			122,352	25,149
Programme : District, Urban and Community Access Roads			122,352	25,149
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,352	25,149
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Rushango Town council	Rushango ward	Other Transfers from Central Government	122,352	25,149
Sector : Education			137,428	4,882
Programme : Pre-Primary and Primary Education			137,428	4,882
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			137,428	4,882
Item : 263366 Sector Conditional Grant (Wage)				
Karambi P/S	Rushango ward	Sector Conditional Grant (Wage)	30,966	0
Rwemirama P/S	Itabyama	Sector Conditional Grant (Wage)	36,724	0
Ryabiju P/S	Itabyama	Sector Conditional Grant (Wage)	57,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambi P/S	Rushango ward	Sector Conditional Grant (Non-Wage)	2,766	871
Rwemirama P/S	Itabyama	Sector Conditional Grant (Non-Wage)	3,925	1,449
Ryabiju P/S	Itabyama	Sector Conditional Grant (Non-Wage)	5,933	2,562
Sector : Health			3,498	791
Programme : Primary Healthcare			3,498	791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,498	791
Item : 291001 Transfers to Government Institutions				
Rushango HC III	Rushango ward	Sector Conditional Grant (Non-Wage)	3,498	791
Sector : Social Development			0	192
Programme : Community Mobilisation and Empowerment			0	192
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Itabyama Itabyama	Other Transfers from Central Government	0	192
LCIII : Nyabuhikye Sub-county			111,192	4,396
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Bwahwa	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nyabuhikye Sub County	Bwahwa Bwahwa	District Unconditional Grant (Non-Wage)	0	0
Sector : Education			105,430	2,881
Programme : Pre-Primary and Primary Education			105,430	2,881
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,430	2,881
Item : 263366 Sector Conditional Grant (Wage)				
Bwahwa I P/S	Bwahwa	Sector Conditional Grant (Wage)	35,174	0
Bwahwa II P/S	Bwahwa	Sector Conditional Grant (Wage)	62,766	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwahwa I P/S	Bwahwa	Sector Conditional Grant (Non-Wage)	2,223	752
Bwahwa II P/S	Bwahwa	Sector Conditional Grant (Non-Wage)	5,268	2,129
Sector : Health			4,902	1,108
Programme : Primary Healthcare			4,902	1,108
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,902	1,108
Item : 291001 Transfers to Government Institutions				
Bwahwa HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	4,902	1,108
Sector : Social Development			0	192
Programme : Community Mobilisation and Empowerment			0	192
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwahwa Bwahwa	Other Transfers from Central Government	0	192
LCIII : Igorora Town Council			236,940	21,216
Sector : Agriculture			860	215
Programme : Agricultural Extension Services			860	215
Lower Local Services				

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Output : LLG Extension Services (LLS)	860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)		
Support to extension services in LLGs Igorora Ward Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport	94,986	17,731
Programme : District, Urban and Community Access Roads	94,986	17,731
Lower Local Services		
Output : Urban unpaved roads Maintenance (LLS)	94,986	17,731
Item : 263104 Transfers to other govt. units (Current)		
Road fund grant to Igorora town Council Igorora Ward District Headquarters Other Transfers from Central Government	94,986	17,731
Sector : Education	141,094	3,269
Programme : Pre-Primary and Primary Education	141,094	3,269
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	141,094	3,269
Item : 263366 Sector Conditional Grant (Wage)		
Kigando II P/S Ngango Ward Sector Conditional Grant (Wage)	38,930	0
Nkondo P/S Ngango Ward Sector Conditional Grant (Wage)	44,052	0
Igorora Day P/S Igorora Ward Sector Conditional Grant (Wage)	48,998	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
Igorora Day P/S Igorora Ward Sector Conditional Grant (Non-Wage)	3,211	1,178
Kigando II P/S Ngango Ward Sector Conditional Grant (Non-Wage)	2,705	921
Nkondo P/S Ngango Ward Sector Conditional Grant (Non-Wage)	3,199	1,171
Sector : Social Development	0	0
Programme : Community Mobilisation and Empowerment	0	0
Lower Local Services		
Output : Community Development Services for LLGs (LLS)	0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)		
FAL monitoring Igorora Ward Other Transfers from Central Government	0	0
LCIII : Ishongororo Sub-county	454,341	12,909
Sector : Agriculture	860	215
Programme : Agricultural Extension Services	860	215

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	215
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Mushunga	Sector Conditional Grant (Non-Wage)	860	215
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub County	Kashozi Ibanda North	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 242003 Other				
Mechanized maintenance of Kaihiro-Kihani-Kemihoko	Birongo starts from kairo village- to ishongororo town	Other Transfers from Central Government	0	0
Sector : Education			339,982	11,903
Programme : Pre-Primary and Primary Education			339,982	11,903
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			339,982	11,903
Item : 263366 Sector Conditional Grant (Wage)				
Birongo Full Gospel P/S	Birongo	Sector Conditional Grant (Wage)	40,508	0
Kafunjo P/S	Birongo	Sector Conditional Grant (Wage)	29,811	0
Kashozi P/S	Kashozi	Sector Conditional Grant (Wage)	33,776	0
Katengyeeto P/S	Kashozi	Sector Conditional Grant (Wage)	40,699	0
Kentiitiriyo P/S	Muziza	Sector Conditional Grant (Wage)	36,712	0
Mushunga P/S	Mushunga	Sector Conditional Grant (Wage)	47,664	0
Muziza P/S	Muziza	Sector Conditional Grant (Wage)	47,810	0
Rwateibaare P/S	Birongo	Sector Conditional Grant (Wage)	30,091	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birongo Full Gospel P/S	Birongo	Sector Conditional Grant (Non-Wage)	4,761	1,530

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Kafunjo P/S	Birongo	Sector Conditional Grant (Non-Wage)	2,662	949
Kakindo I P/S	Birongo	Sector Conditional Grant (Non-Wage)	3,290	1,301
Kashozi P/S	Kashozi	Sector Conditional Grant (Non-Wage)	3,254	1,135
Katengyeeto P/S	Muziza	Sector Conditional Grant (Non-Wage)	4,352	1,763
Kentiitiriyo P/S	Muziza	Sector Conditional Grant (Non-Wage)	2,662	1,007
Mushunga P/S	Mushunga	Sector Conditional Grant (Non-Wage)	5,005	1,860
Rwateibaare P/S	Birongo	Sector Conditional Grant (Non-Wage)	2,650	947
Muziza P/S	Muziza Muziza	Sector Conditional Grant (Non-Wage)	4,273	1,411
Sector : Health			3,498	791
Programme : Primary Healthcare			3,498	791
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,498	791
Item : 291001 Transfers to Government Institutions				
Kashozi HC II	Kashozi	Sector Conditional Grant (Non-Wage)	3,498	791
Sector : Water and Environment			110,000	0
Programme : Rural Water Supply and Sanitation			110,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,000	0
Item : 312104 Other Structures				
Retention payment for the construction of Kabingo mini solar piped water system	Mushunga Rwebirago - Mushunga.	Sector Development Grant	110,000	0
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction of a mini solar pumped water system for Kashozi.	Kashozi Katwe-Kashozi	Sector Development Grant	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Mushunga Mushunga	Other Transfers from Central Government	0	0

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LCIII : Rwenkobwa Town Council	62,160	9,725
Sector : Agriculture	0	215
Programme : Agricultural Extension Services	0	215
Lower Local Services		
Output : LLG Extension Services (LLS)	0	215
Item : 263369 Support Services Conditional Grant (Non-Wage)		
Support to extension services in LLGs Rwenkobwa	Sector Conditional Grant (Non-Wage)	0 215
Sector : Works and Transport	0	9,318
Programme : District, Urban and Community Access Roads	0	9,318
Lower Local Services		
Output : Urban unpaved roads Maintenance (LLS)	0	9,318
Item : 263104 Transfers to other govt. units (Current)		
Road Fund grant to Rwenkobwa town council	Rwenkobwa Ibanda North	Other Transfers from Central Government 0 9,318
Sector : Education	62,160	0
Programme : Secondary Education	62,160	0
Lower Local Services		
Output : Secondary Capitation(USE)(LLS)	62,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)		
Rwenkobwa Sec Sch	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage) 62,160 0
Sector : Social Development	0	192
Programme : Community Mobilisation and Empowerment	0	192
Lower Local Services		
Output : Community Development Services for LLGs (LLS)	0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)		
FAL monitoring	Rwenkobwa Rwenkobwa	Other Transfers from Central Government 0 192
LCIII : Ibanda Town council	2,388,602	752,124
Sector : Education	2,388,602	752,124
Programme : Pre-Primary and Primary Education	1,776,001	752,124
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	1,768,300	752,124
Item : 263366 Sector Conditional Grant (Wage)		

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Ibanda Municipal schools	Bufunda Ward	Sector Conditional Grant (Wage)	1,768,300	752,124
Capital Purchases				
Output : Classroom construction and rehabilitation			7,701	0
Item : 312101 Non-Residential Buildings				
Payment of retention for previous years project using SFG	Kyaruhanga	Sector Development Grant	7,701	0
Programme : Secondary Education			612,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			612,600	0
Item : 263366 Sector Conditional Grant (Wage)				
Nsasi	Kigarama Ward	Sector Conditional Grant (Wage)	594,959	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsasi	Kigarama Ward	Sector Conditional Grant (Non-Wage)	17,641	0
LCIII : Bisheshe Division			26,099	0
Sector : Education			26,099	0
Programme : Pre-Primary and Primary Education			26,099	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,099	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda Municipal schools	Bugarama	Sector Conditional Grant (Non-Wage)	26,099	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 291001 Transfers to Government Institutions				
KABAARE	Kabaare	Sector Conditional Grant (Non-Wage)	0	0
LCIII : Bufunda Division			135,000	94,878
Sector : Education			135,000	0
Programme : Education & Sports Management and Inspection			135,000	0
Capital Purchases				
Output : Administrative Capital			135,000	0
Item : 312201 Transport Equipment				

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Procurement of double carbin pick	Bufunda Ward	Sector Development Grant	135,000	0
purchase of double cabin pick up	Bufunda Ward head quarters	Sector Development Grant	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of public latrines in RGCs			0	0
Item : 312101 Non-Residential Buildings				
Construction of a 3 stance lined latrine with bathe shelters and a urinal	Kyaruhanga Saaza Headquarters	Sector Development Grant	0	0
Sector : Accountability			0	94,878
Programme : Financial Management and Accountability(LG)			0	94,878
Capital Purchases				
Output : Administrative Capital			0	94,878
Item : 312101 Non-Residential Buildings				
Fencing around District head quarters	Kyaruhanga District headquaretrs	District Discretionary Development Equalization Grant	0	0
Construction of commercial house	Bufunda Ward saza grounds	Locally Raised Revenues	0	94,878
LCIII : Kagongo Division			99,990	70,746
Sector : Works and Transport			0	18,049
Programme : District, Urban and Community Access Roads			0	18,049
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to 8 subcounties for community roads maintenance	Rugazi Headquarters	Sector Conditional Grant (Non-Wage)	0	0
Output : District Roads Maintainence (URF)			0	18,049
Item : 242003 Other				
Operation of District Roads office	Rugazi District Headquarters	Other Transfers from Central Government	0	3,800
Routine Manual Maintenance of District roads	Rugazi District Wide	Other Transfers from Central Government	0	7,001
Maintenance of Force account equipments	Rugazi Servicing and repairs of district road equipments	Other Transfers from Central Government	0	7,248

Vote:558 Ibanda District**Quarter1**

Sector : Health			99,990	24,997
<i>Programme : District Hospital Services</i>			99,990	24,997
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			99,990	24,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibada Hospital	Kagongo	Sector Conditional Grant (Non-Wage)	99,990	24,997
Sector : Water and Environment			0	27,700
<i>Programme : Rural Water Supply and Sanitation</i>			0	27,700
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	27,700
Item : 312104 Other Structures				
Retention payment for Nyakatoockye gfs	Nyakatoockye Nyakatoockye	Sector Development Grant	0	27,700