
Vote:558 Ibanda District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	823,521	394,061	48%
Discretionary Government Transfers	2,844,972	1,441,077	51%
Conditional Government Transfers	12,676,205	6,191,893	49%
Other Government Transfers	467,244	615,574	132%
Donor Funding	191,418	44,019	23%
Total Revenues shares	17,003,360	8,686,623	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	68,470	40,308	40,308	59%	59%	100%
Internal Audit	74,522	25,971	25,510	35%	34%	98%
Administration	2,874,723	1,749,635	785,834	61%	27%	45%
Finance	1,168,625	838,884	556,102	72%	48%	66%
Statutory Bodies	524,518	208,348	126,011	40%	24%	60%
Production and Marketing	662,849	337,053	200,052	51%	30%	59%
Health	1,959,462	960,251	726,040	49%	37%	76%
Education	7,489,235	3,627,142	2,455,556	48%	33%	68%
Roads and Engineering	905,613	470,682	365,191	52%	40%	78%
Water	551,098	314,450	151,873	57%	28%	48%
Natural Resources	92,921	44,442	44,442	48%	48%	100%
Community Based Services	631,323	69,457	69,032	11%	11%	99%
Grand Total	17,003,360	8,686,623	5,545,950	51%	33%	64%
<i>Wage</i>	<i>9,941,154</i>	<i>4,970,577</i>	<i>3,558,412</i>	<i>50%</i>	<i>36%</i>	<i>72%</i>
<i>Non-Wage Reccurent</i>	<i>5,501,247</i>	<i>2,870,219</i>	<i>1,522,712</i>	<i>52%</i>	<i>28%</i>	<i>53%</i>
<i>Domestic Devt</i>	<i>1,369,540</i>	<i>801,809</i>	<i>419,928</i>	<i>59%</i>	<i>31%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>44,019</i>	<i>44,898</i>	<i>23%</i>	<i>23%</i>	<i>102%</i>

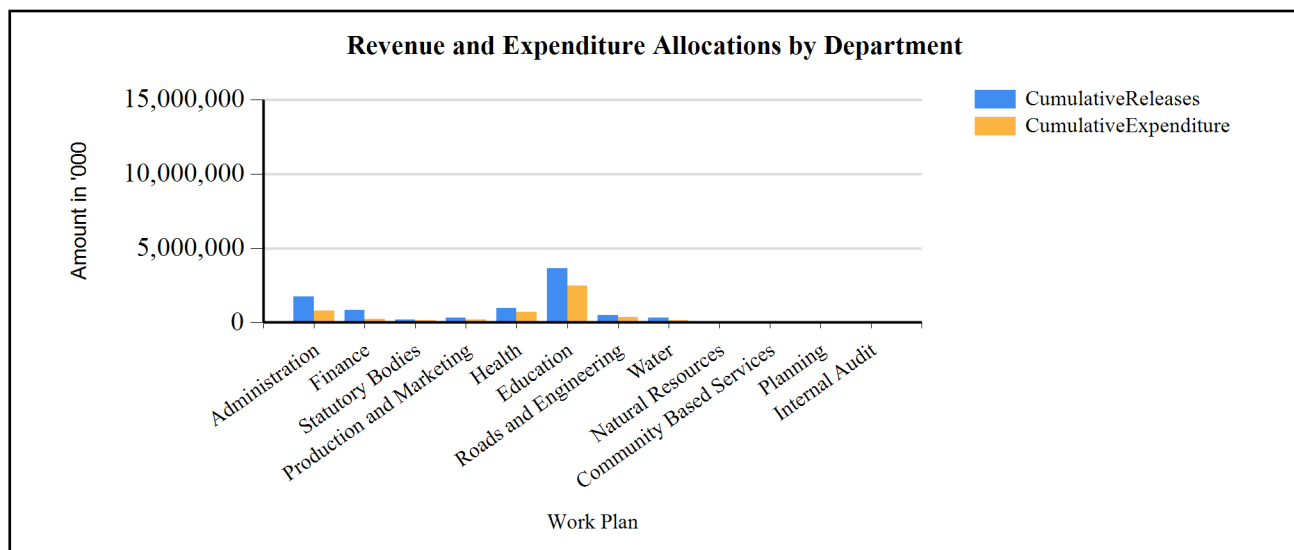
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of second quarter, the district had received shillings 8,686,623,000 representing 51% of the total budget. Out of the total revenue, shs 394,061,000 was local revenue, shs 1,441,077,000 was Discretionary government transfers, shs 6,191,893,000 was conditional government transfers, 615,574,000 was other government transfers and shs 44,019,000 was donor funds. The district received more than 50% because it received funds more funds from MAIIF for agricultural extension services. Also the district received funds which were to cater for medical bills for one of the staff. The under performance of local revenue was as a results of the poor performance of the major market of kanyarugiri that was affected by foot and mouth disease. Also there was non realization of revenue sharing from UWA for sub-counties neighbouring Queen Elizabeth National Park. There was under performance of donor funds because most of the donor activities were scheduled for the following quarter. In addition, donors follow a calendar year rather than a financial year system. Out of the total revenue received, the district spent shs 5,89,146,000 representing 68% leaving unspent balance of 3,791,477,000. The uspent balance is composed of balance on wage due inadequate staffing in most of the departments and for pension, balance under development was meant for capital projects under water, finance and health that were not yet complete, some funds were meant for roads maintenance due to the breakdown of the road equipment, 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	394,061	48 %
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2a. Discretionary Government Transfers	2,844,972	1,441,077	51 %
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2b. Conditional Government Transfers	12,676,205	6,191,893	49 %
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2c. Other Government Transfers	467,244	615,574	132 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	191,418	44,019	23 %
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Total Revenues shares	17,003,360	8,686,623	51 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively collected local revenue worth 394,061,000 representing 48% of the budgeted local revenue. The total local revenue for second quarter collected was shs. 137,415,661 against the budgeted of shs 172,130,700. The deviation was due to low performance of the major market of Kanyarugiri which was affected by foot and mouth disease. Also there there was under performance because UWA had not remitted funds for sub counties neighbouring Queen Elizabeth National park.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district cummulatively received 615,574,000 shillings as other government transfers by the end of December 2017 representing 132%. The district received shs 421,732,372 for second quarter compared to the planned revenue of shs 11,810,770. The deviation was as result of receiving more funds from MAIIF and funds to cater for medical bills from one of the staff from Ministry of Finance.

Cumulative Performance for Donor Funding

By the end of December 2017, the district had received 44,019,000 shillings as donor funds representing 23%. The district received donor funds worth shs 27,447,994 against the planned shs 47,854,540 for second quarter. The district received less than what was planned because most of the donor activities were scheduled for the following quarter. Also, donors follow a calendar year system rather than a financial year system.

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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	126,807	27 %	116,921	63,296	54 %
District Production Services	146,403	69,006	47 %	36,601	36,913	101 %
District Commercial Services	48,763	4,238	9 %	12,191	2,119	17 %
Sub- Total	662,849	200,052	30 %	165,712	102,328	62 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,613	359,794	42 %	216,153	219,449	102 %
District Engineering Services	41,000	5,396	13 %	10,250	2,283	22 %
Sub- Total	905,613	365,191	40 %	226,403	221,731	98 %
Sector: Education						
Pre-Primary and Primary Education	5,614,761	1,987,612	35 %	1,403,690	1,126,091	80 %
Secondary Education	1,526,432	300,106	20 %	381,608	213,757	56 %
Skills Development	62,804	15,701	25 %	15,701	15,701	100 %
Education & Sports Management and Inspection	285,238	152,136	53 %	71,310	113,758	160 %
Sub- Total	7,489,235	2,455,556	33 %	1,872,309	1,469,307	78 %
Sector: Health						
Primary Healthcare	453,725	84,777	19 %	113,431	43,813	39 %
District Hospital Services	99,990	49,995	50 %	24,997	24,997	100 %
Health Management and Supervision	1,405,747	591,268	42 %	351,437	591,268	168 %
Sub- Total	1,959,462	726,040	37 %	489,866	660,079	135 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,098	151,873	28 %	137,775	99,729	72 %
Natural Resources Management	92,921	44,442	48 %	23,230	23,507	101 %
Sub- Total	644,019	196,315	30 %	161,005	123,236	77 %
Sector: Social Development						
Community Mobilisation and Empowerment	631,323	69,032	11 %	157,831	37,906	24 %
Sub- Total	631,323	69,032	11 %	157,831	37,906	24 %
Sector: Public Sector Management						
District and Urban Administration	2,874,723	785,834	27 %	718,681	246,514	34 %
Local Statutory Bodies	524,518	126,011	24 %	131,130	28,291	22 %
Local Government Planning Services	68,470	40,308	59 %	17,117	21,668	127 %
Sub- Total	3,467,711	952,153	27 %	866,928	296,473	34 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,168,625	556,102	48 %	292,156	247,599	85 %
Internal Audit Services	74,522	25,510	34 %	18,631	14,044	75 %

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	<i>Sub- Total</i>	<i>1,243,147</i>	<i>581,612</i>	<i>47 %</i>	<i>310,787</i>	<i>261,643</i>	<i>84 %</i>
Grand Total		17,003,360	5,545,950	33 %	4,250,840	3,172,702	75 %

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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	1,744,084	61%	716,516	1,104,501	154%
District Unconditional Grant (Non-Wage)	104,027	61,216	59%	26,007	31,441	121%
District Unconditional Grant (Wage)	812,341	450,512	55%	203,085	227,293	112%
General Public Service Pension Arrears (Budgeting)	496,559	496,559	100%	124,140	496,559	400%
Gratuity for Local Governments	516,262	258,131	50%	129,065	129,065	100%
Locally Raised Revenues	85,000	80,990	95%	21,250	54,953	259%
Multi-Sectoral Transfers to LLGs_Wage	124,818	0	0%	31,204	0	0%
Pension for Local Governments	660,761	330,380	50%	165,190	165,190	100%
Salary arrears (Budgeting)	66,295	66,295	100%	16,574	0	0%
Development Revenues	8,659	5,551	64%	2,165	3,331	154%
District Discretionary Development Equalization Grant	8,659	5,551	64%	2,165	3,331	154%
Total Revenues shares	2,874,723	1,749,635	61%	718,681	1,107,832	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	937,159	446,439	48%	234,290	223,220	95%
Non Wage	1,928,905	339,391	18%	482,226	23,291	5%
Development Expenditure						
Domestic Development	8,659	3	0%	2,165	3	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,874,723	785,834	27%	718,681	246,514	34%
C: Unspent Balances						
Recurrent Balances		958,253	55%			
Wage		4,073				

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Non Wage	954,180		
Development Balances	5,548	100%	
Domestic Development	5,548		
Donor Development	0		
Total Unspent	963,801	55%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively receive shillings 1,749,635,000 and 1,107,832,000 shilling in quarter two representing 58% and 154% respectively. The department received more than 50% as a result of over performance of local revenue, wage and receipt of pension arrears and gratuity. The department received more local revenue in order to renovate the district headquarter offices that were in a bad shape. The department cumulatively spent shs 785,834,000 leaving unspent balance of 963,801,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance is meant for gratuity and pension arrears which had not been paid awaiting verification of pensioners and salary arrears. The balance on development was meant for induction of new staff and the recruitment process had been initiated.

Highlights of physical performance by end of the quarter

The Major out puts included;Payment of Staff Salaries for three months,updating staff list and Pension List,coordinated and supervised and monitored District programs,facilitated District Security meetings,files and records well kept. Top Management and TPC Meetings held and facilitated

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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	619,422	74%	209,287	382,137	183%
District Unconditional Grant (Non-Wage)	42,943	24,042	56%	10,736	13,021	121%
District Unconditional Grant (Wage)	103,944	106,661	103%	25,986	38,729	149%
Locally Raised Revenues	47,551	90,396	190%	11,888	46,322	390%
Multi-Sectoral Transfers to LLGs_NonWage	591,737	265,642	45%	147,934	201,140	136%
Multi-Sectoral Transfers to LLGs_Wage	50,972	132,681	260%	12,743	82,925	651%
Development Revenues	331,478	219,463	66%	82,869	52,442	63%
District Discretionary Development Equalization Grant	15,000	55,719	371%	3,750	35,735	953%
Locally Raised Revenues	160,000	94,878	59%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,478	68,866	44%	39,119	16,707	43%
Total Revenues shares	1,168,625	838,884	72%	292,156	434,578	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,916	101,065	65%	38,729	25,655	66%
Non Wage	682,231	270,515	40%	170,558	184,460	108%
Development Expenditure						
Domestic Development	331,478	184,522	56%	82,869	37,484	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,168,625	556,102	48%	292,156	247,599	85%
C: Unspent Balances						
Recurrent Balances						
Wage		138,276				
Non Wage		109,565				
Development Balances						
Domestic Development		34,941				

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Donor Development	0		
Total Unspent	282,783	34%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received shs 838,884,000 and 34,587,000 shillings in quarter two representing 72% and 471% respectively. The department received more than the anticipated revenue due to over performance of wage and local revenue. The department received more local revenue and District discretionary Equalization grant for fencing the district headquarters to strengthen its security and fuel for the generator due to frequent power interruptions. The department cumulatively spent 556,102,000 shillings and 247,599,000 shillings in quarter two representing 48% and 85% respectively leaving unspent balance of shillings 282,783,000. The unspent balance consists of wage due to inadequate staffing in the department, non wage and development.

Reasons for unspent balances on the bank account

Unspent balance for development were meant for the on going fencing of district headquarters and balance on wage due to under staffing and the remaining balance used committed to pay for fuel for the generator and maintenance of district it equipment whose payment process had been initiated.

Highlights of physical performance by end of the quarter

The following were achieved during the quarter
Posted and reconciled Accounts. Supervised and monitored LLGs, collected local revenues, and supervised and mentored staff in 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	208,348	40%	131,130	101,727	78%
District Unconditional Grant (Non-Wage)	268,022	119,172	44%	67,006	57,086	85%
District Unconditional Grant (Wage)	193,352	77,718	40%	48,338	38,859	80%
Locally Raised Revenues	63,144	11,458	18%	15,786	5,782	37%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	524,518	208,348	40%	131,130	101,727	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	38,859	20%	48,338	0	0%
Non Wage	331,167	87,152	26%	82,792	28,291	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,518	126,011	24%	131,130	28,291	22%
C: Unspent Balances						
Recurrent Balances		82,337	40%			
Wage		38,859				
Non Wage		43,478				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		82,337	40%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 208,348,000 and shs 101,727,000 in quarter two representing 40% and 80% respectively. The department received the planned revenue due to the reduction on the conditional grants to the department. The department cumulatively spent sh 126,011,000 and shs28,291,000 representing 24% and 22% leaving unspent balance of shs 82,337,000

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

The unspent balance of shillings 82,337,000 is composed of shs 38,859,000 as wage due inadequate staffing in the department and shs43,478,000 as non wage meant for x-Gratia and for recruitment of staff whose process had started.

Highlights of physical performance by end of the quarter

Office was coordinated for three months, held one council meeting, one land board and one contracts committee meeting held and facilitate, salaries paid to headquarter staff, DSC chairperson and political leaders paid for 3 months, quarterly reports prepared and submitted, disciplinary cases handled and confirmation of eligible officers done

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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	321,823	54%	149,113	200,203	134%
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	78,583	0%	0	78,583	0%
Sector Conditional Grant (Non-Wage)	28,256	14,128	50%	7,064	7,064	100%
Sector Conditional Grant (Wage)	458,223	229,111	50%	114,556	114,556	100%
Development Revenues	66,396	15,230	23%	16,599	6,527	39%
District Discretionary Development Equalization Grant	40,287	0	0%	10,072	0	0%
Sector Development Grant	26,109	15,230	58%	6,527	6,527	100%
Total Revenues shares	662,849	337,053	51%	165,712	206,730	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,197	170,905	31%	139,299	85,453	61%
Non Wage	39,256	13,916	35%	9,814	6,852	70%
Development Expenditure						
Domestic Development	66,396	15,230	23%	16,599	10,023	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	662,849	200,052	30%	165,712	102,328	62%
C: Unspent Balances						
Recurrent Balances		137,001	43%			
Wage		58,206				
Non Wage		78,795				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		137,001	41%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received shs 337,053,000 and 206,730,000 shilling in second quarter 2017-18 FY representing 51% and 125% respectively. The department received more than the planned revenue as a result of receiving more fund from MAIIF for agricultural extension services. The department cumulatively spent 201,211,000 shillings and 104, 691,000 shillings in quarter two representing 30% and 63% respectively leaving unspent balance of 135,842,00 shillings.

Reasons for unspent balances on the bank account

There unspent balance for capital development meant for procurement of computer laptop and 2 ups. The unspent balance of non wage was funds from MAIIF which were disbursed to the district at the end of the quarter.

The balance on agricultural extension wage was as a result of having inadequate staff.

Highlights of physical performance by end of the quarter

During this quarter the following was achieved;

Under Production coordination , department activities were coordinated, performance reports submitted to line ministry under veterinary services, 7200 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	741,232	48%	383,431	383,181	100%
District Unconditional Grant (Wage)	100,522	25,130	25%	25,130	25,130	100%
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	152,469	50%	76,234	76,234	100%
Sector Conditional Grant (Wage)	1,127,265	563,633	50%	281,816	281,816	100%
Development Revenues	425,738	219,019	51%	106,435	102,448	96%
External Financing	125,738	44,019	35%	31,435	27,448	87%
Transitional Development Grant	300,000	175,000	58%	75,000	75,000	100%
Total Revenues shares	1,959,462	960,251	49%	489,866	485,629	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,227,786	528,439	43%	306,947	528,439	172%
Non Wage	305,938	150,859	49%	76,485	85,533	112%
Development Expenditure						
Domestic Development	300,000	1,844	1%	75,000	1,209	2%
Donor Development	125,738	44,898	36%	31,435	44,898	143%
Total Expenditure	1,959,462	726,040	37%	489,866	660,079	135%
C: Unspent Balances						
Recurrent Balances						
		61,933	8%			
Wage		60,323				
Non Wage		1,610				
Development Balances						
		172,277	79%			
Domestic Development		173,156				
Donor Development		-879				
Total Unspent		234,210	24%			

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Summary of Workplan Revenues and Expenditure by Source

the Department received cumulative for two quarters 960,251,000 UGX and sh 485,629,000 in quarter two representing 49% and 99% respectively. The department received less than the expected revenue due to poor performance of donor funds. A total of 725,069,000 shillings was spent cumulatively for two quarters and shs 659,107,000 shillings spent for quarter two representing 37% and 135% respectively leaving unspent balance of 235,182,000 UGX

Reasons for unspent balances on the bank account

The unspent balance of 235,182,000 consists of 173,156,000 shillings meant for development projects which were ongoing, and committed for payment of the ongoing construction at Ishongororo HC IV (mortuary and maternity ward), 60,323,000 was PHC wage, 92,743 Donor and 1,609,605 was PHC Non wage which was committed to payment of fuel and the payment process has been initiated.

Highlights of physical performance by end of the quarter

Offered Antenatal care to 2,642 pregnant women, conducted 1,965 deliveries, HCT services offered to 13,001 people and 2,426 children were immunised with 3rd Dose of penta 3
construction of mortuary is on going and
construction of maternity ward has just started

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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	3,542,024	48%	1,835,830	1,640,403	89%
District Unconditional Grant (Wage)	46,608	0	0%	11,652	0	0%
Locally Raised Revenues	56,100	32,429	58%	14,025	18,410	131%
Other Transfers from Central Government	12,929	25,138	194%	3,232	9,148	283%
Sector Conditional Grant (Non-Wage)	776,301	258,767	33%	194,075	0	0%
Sector Conditional Grant (Wage)	6,451,382	3,225,691	50%	1,612,845	1,612,845	100%
Development Revenues	145,915	85,117	58%	36,479	36,479	100%
Sector Development Grant	145,915	85,117	58%	36,479	36,479	100%
Total Revenues shares	7,489,235	3,627,142	48%	1,872,309	1,676,882	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,497,990	2,113,725	33%	1,624,497	1,361,601	84%
Non Wage	845,330	261,831	31%	211,332	27,706	13%
Development Expenditure						
Domestic Development	145,915	80,000	55%	36,479	80,000	219%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,489,235	2,455,556	33%	1,872,309	1,469,307	78%
C: Unspent Balances						
Recurrent Balances		1,166,469	33%			
Wage		1,111,966				
Non Wage		54,503				
Development Balances		5,117	6%			
Domestic Development		5,117				
Donor Development		0				
Total Unspent		1,171,586	32%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received 3,627,142,000 shillings for two quarters and shs1,676,882,000 for quarter two representing 48% and 90% respectively. The department received less than the expected funds due to non realization of sector conditional non wage. The department spent 2,847,605,000 shillings cumulatively and 1,856,066 shillings in quarter two representing 38% and 99% respectively leaving unspent balance of 779,536,000

Reasons for unspent balances on the bank account

Out of the unspent balance, shs 49,212,000 shilling in non wage recurrent meant to pay for end of P.6 exams for which the payment process had been initiated and the balance of for payment of fuel. The balance on development was meant for the procurement of tyres for the vehicle for the department and the remaining balance was surplus on wages.

Highlights of physical performance by end of the quarter

The department carried out the following activities; inspection and monitoring of all secondary schools in the district, payment of staff salaries for three months, conducting PLE exams and end of P.6 exams

Vote:558 Ibanda District

Quarter2

*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	452,692	52%	219,278	271,077	124%
District Unconditional Grant (Non-Wage)	10,000	6,228	62%	2,500	3,114	125%
District Unconditional Grant (Wage)	57,446	32,928	57%	14,361	16,464	115%
Locally Raised Revenues	31,000	2,981	10%	7,750	805	10%
Multi-Sectoral Transfers to LLGs_Wage	22,502	0	0%	5,626	0	0%
Other Transfers from Central Government	0	410,556	0%	0	250,694	0%
Sector Conditional Grant (Non-Wage)	756,165	0	0%	189,041	0	0%
Development Revenues	28,500	17,990	63%	7,125	0	0%
Other Transfers from Central Government	28,500	17,990	63%	7,125	0	0%
Total Revenues shares	905,613	470,682	52%	226,403	271,077	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,948	32,928	41%	19,987	16,464	82%
Non Wage	797,165	315,215	40%	199,291	202,267	101%
Development Expenditure						
Domestic Development	28,500	17,048	60%	7,125	3,000	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	905,613	365,191	40%	226,403	221,731	98%
C: Unspent Balances						
Recurrent Balances						
		104,549	23%			
Wage		0				
Non Wage		104,549				
Development Balances						
		943	5%			
Domestic Development		943				
Donor Development		0				
Total Unspent		105,492	22%			

Vote:558 Ibanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received 470,682,000 shillings for two quarters and ,representing 51% of the total Budget and 271,077,000 shilling in quarter two representing 120%. The department received more than the expected funds because the district received emergency funds from road fund for Ishongororo Town Council. Cumulatively, the department spent shs 322,149,000 and shs 178,690,000 in quarter two representing 36% and 79% respectively. the department remained with unspent balance of 148,533,000 shillings.

Reasons for unspent balances on the bank account

Unspent balance was meant for road maintenance and was not spent due to break down of old road machines that delayed implementation of planned activities. The balance under development was meant to pay for fuel that was used under CAIIP activities whose payment process had been initiated.

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, commissioning of three APFs.Computers repaired, Printing and stationary procured

Vote:558 Ibanda District

Quarter2

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	30,992	48%	16,293	15,496	95%
District Unconditional Grant (Wage)	30,921	14,367	46%	7,730	7,184	93%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	33,250	16,625	50%	8,313	8,313	100%
Development Revenues	485,927	283,457	58%	121,482	121,482	100%
Sector Development Grant	465,289	271,419	58%	116,322	116,322	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	551,098	314,450	57%	137,775	136,978	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,921	14,367	46%	7,730	7,184	93%
Non Wage	34,250	16,225	47%	8,563	8,013	94%
Development Expenditure						
Domestic Development	485,927	121,281	25%	121,482	84,533	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	551,098	151,873	28%	137,775	99,729	72%
C: Unspent Balances						
Recurrent Balances		401	1%			
Wage		0				
Non Wage		401				
Development Balances		162,177	57%			
Domestic Development		162,177				
Donor Development		0				
Total Unspent		162,577	52%			

Vote:558 Ibanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Ugx. 314,450,000 was realised as total revenue for the sector cumulatively for two quarters representing 57.8% of the annual budget and 136,978,000 shilling for quarter two representing 99% of the quarterly budget. Revenue realised included development grant from the centre, Non wage grant and Transitional development. Out of the realised Ugx 99,729,000 shillings was spent during the quarter leaving a balance of Ugx 162,577,255..

Reasons for unspent balances on the bank account

The un spent funds are meant for the Kashozi project which is on going and incomplete for payment.

Highlights of physical performance by end of the quarter

District water office operation activities were coordinated, supervisions made on the construction of Kabingo system, Rehabilitation of the gfs, construction of a 3 stance latrine with bathe shelters and a urinal, construction of Kashozi and inspections payments certification, support for O & M done, CBM activities supported, sanitation promotion activities carried out in subcounties of Nyabuhikye and Ishongororo, whereas development project being undertaken are Kabingo mini solar water supply system and Kashozi Mini solar system,

Vote:558 Ibanda District

Quarter2

*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	44,442	48%	23,230	21,770	94%
District Unconditional Grant (Wage)	65,780	38,710	59%	16,445	19,355	118%
Locally Raised Revenues	5,000	4,301	86%	1,250	1,700	136%
Multi-Sectoral Transfers to LLGs_Wage	19,280	0	0%	4,820	0	0%
Sector Conditional Grant (Non-Wage)	2,861	1,431	50%	715	715	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,921	44,442	48%	23,230	21,770	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,060	38,710	46%	21,265	19,355	91%
Non Wage	7,862	5,732	73%	1,965	4,152	211%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,921	44,442	48%	23,230	23,507	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department received 44,442,000 shilling representing 40% and received shs 21,770,000 for quarter two representing 94% . The department received less than the expected funds due to non realization of the multi-sectoral transfers. The department utilized all the funds received leaning no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

One departmental meeting was held under Natural Resources Office,115.2 hectares of trees planted out in the LLGs,20 farmers trained in Agro forestry,one forestry regulation and inspection carried out,three land disputes settled,8Area land committees oriented and trained.One inspection of rural growth center carried out.One stakeholder training conducted.

Vote:558 Ibanda District

Quarter2

*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	69,457	12%	141,411	38,242	27%
District Unconditional Grant (Wage)	71,348	42,563	60%	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	7,026	2%	106,454	7,026	7%
Sector Conditional Grant (Non-Wage)	39,737	19,868	50%	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	69,457	11%	157,831	38,242	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,091	42,563	44%	24,273	21,281	88%
Non Wage	468,552	26,469	6%	117,138	16,625	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	65,680	0	0%	16,420	0	0%
Total Expenditure	631,323	69,032	11%	157,831	37,906	24%
C: Unspent Balances						
Recurrent Balances		425	1%			
Wage		0				
Non Wage		425				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		425	1%			

Vote:558 Ibanda District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received shs 69,457,000 for two quarters representing 11% and received shs 38,242,000 for quarter two representing 24%. The department received less than the budgeted funds because of the non realisation of the project funds for the Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) plus donor funds. cumulatively, the department spent 69,032,000 shillings and spent 37,906,000 shillings leaving unspent balance of shs 425,000 shillings

Reasons for unspent balances on the bank account

The unspent balance was committed for the disbursement to the successful People with Disability (PWD) groups.

Highlights of physical performance by end of the quarter

The high lights of expenditure were as follows; Payment of salaries to 16 staff, Support to the District Youth Council to conduct a skills enhancement training meeting, attending the Disability Day Celebrations in Kamwengye District, Conducting Special grant management committee meeting, Monitoring and supervision of Women, Youth and PWD Projects, Mobilisation and sensitisation of UWEP beneficiaries, Facilitating adult literacy classes in LLGs.

Vote:558 Ibanda District

Quarter2

*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	40,308	61%	16,451	21,359	130%
District Unconditional Grant (Non-Wage)	25,916	13,667	53%	6,479	7,333	113%
District Unconditional Grant (Wage)	25,889	14,511	56%	6,472	7,255	112%
Locally Raised Revenues	14,000	12,131	87%	3,500	6,770	193%
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	40,308	59%	17,117	21,359	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,889	14,511	56%	6,472	7,255	112%
Non Wage	39,916	25,797	65%	9,979	14,413	144%
Development Expenditure						
Domestic Development	2,664	0	0%	666	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,470	40,308	59%	17,117	21,668	127%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The district planning Unit received shs40,308,000 for two quarter and shs 21,359,0000 for quarter two representing 59% and 125% respectively. the Unit received more than the expected funds because more revenue was allocated to it to cater for internet services. the unit utilized all the funds realized leaving no unspent balance.

Reasons for unspent balances on the bank account

The Unit had no unspent balance

Highlights of physical performance by end of the quarter

The District Planning Unit coordinated three technical planning committee meetings, carried out quarter PAF monitoring, followed up gaps identified during mock assessment, procured stationary, prepared the district statistical abstract, planning activities coordinated in all 12LLGs and sectors and held the district budget conference.

Vote:558 Ibanda District

Quarter2

*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	25,971	35%	18,631	13,991	75%
District Unconditional Grant (Non-Wage)	8,677	5,134	59%	2,169	2,567	118%
District Unconditional Grant (Wage)	31,799	16,360	51%	7,950	8,180	103%
Locally Raised Revenues	12,000	4,477	37%	3,000	3,244	108%
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	25,971	35%	18,631	13,991	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,845	15,900	30%	13,461	7,950	59%
Non Wage	20,677	9,610	46%	5,169	6,094	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,522	25,510	34%	18,631	14,044	75%
C: Unspent Balances						
Recurrent Balances						
		461	2%			
Wage		461				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		461	2%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal audit unit received shs 25,971,000 cumulatively and shs 13,991,000 for quarter two representing 27% and 75% respectively. The sector received less than what was expected due to low local revenue collection. Out of the total revenue received, the sector spent 25,510,000 for two quarters and 14,044,000 shillings in quarter two representing 34% and 75% respectively. The sector remained with unspent balance of shs 461,000.

Reasons for unspent balances on the bank account

By the end of the quarter, shs 461,000 unconditional grant was unspent and its meant for fuel which was not yet paid for.

Highlights of physical performance by end of the quarter

During the quarter, 4 sub counties of Ishongororo, Nyamarebe, Keihangara and Kicuzi were audited. Also 4 district departements of Health, Education and Sports, Works and technical services and Community Based Services. We also audited 4 primary schools of Mutukura, Keihangara, Kihani C.O.U and Kijongo.

Vote:558 Ibanda District

Quarter2

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

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Vote:558 Ibanda District

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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: Under staffing and lack of office space undermine the performance of the Department					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing is a major challenge.					
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: Competent staff					
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: Not done					
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: Under staffing hinders monitoring of Lower Local Governments					
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: N/A					
Output : 138111 Records Management Services					
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Vote:558 Ibanda District**Quarter2**

Error: Subreport could not be shown.

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Reasons for over/under performance: Lack of Office space and 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>446,439</i>	<i>55 %</i>	<i>223,220</i>
<i>Non-Wage Reccurent:</i>	<i>1,928,905</i>	<i>339,391</i>	<i>18 %</i>	<i>23,291</i>
<i>GoU Dev:</i>	<i>8,659</i>	<i>3</i>	<i>0 %</i>	<i>3</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>785,834</i>	<i>28.6 %</i>	<i>246,514</i>

Vote:558 Ibanda District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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: NONE					
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: N/A					
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					
Error: Subreport could not be shown.					
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Vote:558 Ibanda District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The contractor did the work on time			
<i>Total For Finance : Wage Rect:</i>	103,944	51,310	49 %		25,655
<i>Non-Wage Reccurent:</i>	90,494	64,545	71 %		42,993
<i>GoU Dev:</i>	175,000	132,362	76 %		37,484
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	369,438	248,218	67.2 %		106,132

Vote:558 Ibanda District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of Office space					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and Lack of Office space.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing and lack of Office space					
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: Committed staff					
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: Competent and committed PAC committee					
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: Committed council members					
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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Reasons for over/under performance:	Committed and competent sectoral committee members			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,352</i>	<i>38,859</i>	<i>20 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>331,167</i>	<i>87,152</i>	<i>26 %</i>	<i>28,291</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>126,011</i>	<i>24.0 %</i>	<i>28,291</i>

Vote:558 Ibanda District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of the wage bill					
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: Late release of funds from MAIIF					
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: Committee					
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: Committed staff					
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: low demand for fisheries extension services					
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: The district was affected by skin lampy disease and foot and mouth disease					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Not planned for					
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: Procurement of cassava has been initiated.					
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: Inadequate transport means for carrying out sector activities					
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: N/A					
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: Inadequate transport means for field visits.					
Output : 018309 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staffing					
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 fence the district headquarters for security purposes.					
<i>Total For Production and Marketing : Wage Rect:</i>	557,197	170,905	31 %		85,453
<i>Non-Wage Reccurent:</i>	39,256	13,916	35 %		6,852
<i>GoU Dev:</i>	66,396	15,230	23 %		10,023
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	662,849	200,052	30.2 %		102,328

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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
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: NA					
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: na					
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: na					
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: na					
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: na					
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: na					
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: na					
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: na					
<i>Total For Health : Wage Rect:</i>	<i>1,227,786</i>	<i>528,439</i>	<i>43 %</i>		<i>528,439</i>
<i>Non-Wage Reccurent:</i>	<i>305,938</i>	<i>150,859</i>	<i>49 %</i>		<i>85,533</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>1,844</i>	<i>1 %</i>		<i>1,209</i>
<i>Donor Dev:</i>	<i>125,738</i>	<i>44,898</i>	<i>36 %</i>		<i>44,898</i>
<i>Grand Total:</i>	<i>1,959,462</i>	<i>726,040</i>	<i>37.1 %</i>		<i>660,079</i>

Vote:558 Ibanda District**Quarter2****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: Recruitment of teachers and improved inspection of schools.					
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: N/A					
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: Committed staff					
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: Inadequate classrooms					
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: Committed staff					

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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: Council support					
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: Not planned for					
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: Timely release of funds					
<i>Total For Education : Wage Rect:</i>	6,497,990	2,113,725	33 %		1,361,601
<i>Non-Wage Reccurent:</i>	845,330	261,831	31 %		27,706
<i>GoU Dev:</i>	145,915	80,000	55 %		80,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,489,235	2,455,556	32.8 %		1,469,307

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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: Frequent breakdown of computers and power interruptions					
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: Untimely release of funds from Uganda RoadFund					
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: Late release of funds has caused delayed implementation Low wages unattractive to road workers hence high labor turn over and inappropriate routine road					
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: Late release of funds has caused delayed implementation Low wages unattractive to road workers hence high labor turn over and inappropriate routine road					
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: Low wages unattractive to road workers hence high labor turn over and inappropriate routine road maintenance interventions break down of old road equipments delayed implementation of planned activities					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low local revenue base

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: insufficient funds arising from 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: The activity is scheduled for the following quarter

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,446</i>	<i>32,928</i>	<i>57 %</i>	<i>16,464</i>
<i>Non-Wage Reccurent:</i>	<i>797,165</i>	<i>315,215</i>	<i>40 %</i>	<i>202,267</i>
<i>GoU Dev:</i>	<i>28,500</i>	<i>17,048</i>	<i>60 %</i>	<i>3,000</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>365,191</i>	<i>41.4 %</i>	<i>221,731</i>

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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: None.					
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 was due to on going supervisions for most uncompleted projects.					
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: Under performance; most activities are still ahead for the next quarters.					
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: Other performance measures planned for the next quarter.					
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: Other activities planned for 3rd & 4th quarter.					
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: Kabingo project not yet complete for final payment, thus under performance.					
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: Final completion payment not yet made.

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: Kashozi project not complete for payment.

<i>Total For Water : Wage Rect:</i>	<i>30,921</i>	<i>14,367</i>	<i>46 %</i>	<i>7,184</i>
<i>Non-Wage Reccurent:</i>	<i>34,250</i>	<i>16,225</i>	<i>47 %</i>	<i>8,013</i>
<i>GoU Dev:</i>	<i>485,927</i>	<i>121,281</i>	<i>25 %</i>	<i>84,533</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>151,873</i>	<i>27.6 %</i>	<i>99,729</i>

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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: Inadequate transport means to carryout supervision visits in LLGs					
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: Tree seedlings were supplied by Ministry of Water and Environment and the activities were funded by the ministry					
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 district did not incur any cost. The cost was met by Ministry water and environment that supplied seedlings.					
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: N/A					
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: Achieved as planned					
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:					
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: non compliance of community members to environmental regulations.
Community members tend not to attend community sensitization meetings due to lack of facilitation for them.

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: inadequate transport means to carryout monitoring visits in LLG

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: People take a lot of time to agree on the property boundaries hence alot of time spent by the technical staff.

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: people submit plans with out clear proof of ownership hence they delay the approval process.

<i>Total For Natural Resources : Wage Rect:</i>	<i>65,780</i>	<i>38,710</i>	<i>59 %</i>	<i>19,355</i>
<i>Non-Wage Reccurent:</i>	<i>7,862</i>	<i>5,732</i>	<i>73 %</i>	<i>4,152</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>73,642</i>	<i>44,442</i>	<i>60.3 %</i>	<i>23,507</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Support from the Implementing partners					
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: Timely release of the anticipated funds					
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: Integration of activities					
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: Integration of sector activities					
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:		Timely release of Youth Livelihood Programme operation fund.			
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:		Release of the conditional grant for Youth Councils.			
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 Wheel Chairs were donated by the Fellowship Community Churches.			
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:		Lack of resources to undertake the activitiy.			
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:		The Ministry of Gender Labour and Social Development has not released operation fund since the beginning of the Financial Year.			
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:		Timely release of the conditional grant.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>71,348</i>	<i>42,563</i>	<i>60 %</i>	<i>21,281</i>
<i>Non-Wage Reccurent:</i>		<i>468,552</i>	<i>26,469</i>	<i>6 %</i>	<i>16,625</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>69,032</i>	<i>11.4 %</i>	<i>37,906</i>

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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 planners at LLG level					
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: Under staffing in the planning unit					
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: Planned for the following quarter					
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: The activity is scheduled for the following quarter					
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: Scheduled for fourth quarter					
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: Limited skills in using PBB					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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Reasons for over/under performance: low response rate of the service provider

Output : 138308 Operational Planning

Error: Subreport could not be shown.

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Reasons for over/under performance: Committed staff

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport means for carrying out field visits.

<i>Total For Planning : Wage Rect:</i>	<i>25,889</i>	<i>14,511</i>	<i>56 %</i>	<i>7,255</i>
<i>Non-Wage Reccurent:</i>	<i>39,916</i>	<i>25,797</i>	<i>65 %</i>	<i>14,413</i>
<i>GoU Dev:</i>	<i>2,664</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>68,470</i>	<i>40,308</i>	<i>58.9 %</i>	<i>21,668</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 departmental vehicle affected our travels to the field.					
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: Lack of a departmental vehicle has contineuously hindered our travels to the field.					
<i>Total For Internal Audit : Wage Rect:</i>	31,799	15,900	50 %		7,950
<i>Non-Wage Reccurent:</i>	20,677	9,610	46 %		6,094
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,476	25,510	48.6 %		14,044

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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	62,452
Sector : Agriculture				860	4,430
<i>Programme : Agricultural Extension Services</i>				860	430
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs	Bwenda	Sector Conditional Grant (Non-Wage)		860	430
<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	14,352
Programme : Primary Healthcare			26,954	14,352
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,954	14,352
Item : 291001 Transfers to Government Institutions				
Katembe HC II	Katembe	Sector Conditional Grant (Non-Wage)	3,498	1,582
Kigunga HC II	Kigunga	Sector Conditional Grant (Non-Wage)	3,498	1,582
Mabonwa HC II	Mabona	Sector Conditional Grant (Non-Wage)	3,498	1,582
Mpasha HC II	Mpasha	Sector Conditional Grant (Non-Wage)	3,498	1,582
Nyarukiika HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,498	1,582
Rukiri HC III	Bwenda	Sector Conditional Grant (Non-Wage)	9,463	6,443
Sector : Social Development			0	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwenda	Other Transfers from Central Government	0	384
	Bwenda			
LCIII : Nyamarebe Sub-county			673,926	48,870
Sector : Agriculture			860	434
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kyengando	Sector Conditional Grant (Non-Wage)	860	430

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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)				
Nyamarebe 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
Nyamarebe Seed School	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	50,315	15,839
Sector : Health			16,459	8,025
Programme : Primary Healthcare			16,459	8,025

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,459	8,025
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	1,582
Nyamarebe HC III	Kyengando	Sector Conditional Grant (Non-Wage)	9,463	6,443
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	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bihanga bihanga	Other Transfers from Central Government	0	384
LCIII : Ishongororo Town council			1,161,578	350,408
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Nyantsimbo	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			144,424	85,434
Programme : District, Urban and Community Access Roads			144,424	85,434
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,424	85,434
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	85,434
Sector : Education			677,178	236,227
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	221,364
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,080	221,364
Item : 263366 Sector Conditional Grant (Wage)				
Ishongororo High School	Kakinga kakinga	Sector Conditional Grant (Wage)	126,302	213,757
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	28,124
Programme : Primary Healthcare			339,116	28,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,116	26,280
Item : 291001 Transfers to Government Institutions				
Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	47,119	24,698
Kakinga HC II	Kakinga	Sector Conditional Grant (Non-Wage)	3,498	1,582
Kiburara HC II	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,498	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,985	1,844
Item : 312101 Non-Residential Buildings				
construction of mortuary	Nyantsimbo	Transitional Development Grant	0	0
CONSTRUCTION OF MORTUARY AT ISHONGORORO	Nyantsimbo	Transitional Development Grant	0	1,209
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	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	Kakinga Kakinga	Other Transfers from Central Government	0	192
LCIII : Kicuzi Sub-county			419,783	50,600
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kanywambogo	Sector Conditional Grant (Non-Wage)	860	430
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	6,557
Programme : District, Urban and Community Access Roads			0	6,557
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,557
Item : 263104 Transfers to other govt. units (Current)				
Sector Transfer to Kicuzi Sub county	Kicuzi	Other Transfers from Central Government	0	6,557

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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	10,558

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Programme : Primary Healthcare			21,361	10,558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,361	10,558
Item : 291001 Transfers to Government Institutions				
Kanywambogo HC III	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,557	6,643
Kicuzi HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	4,902	2,016
Irimya HC II	Kicuzi IRIMYA HC II	Sector Conditional Grant (Non-Wage)	4,902	1,899
Sector : Water and Environment			0	20,363
Programme : Rural Water Supply and Sanitation			0	20,363
Capital Purchases				
Output : Construction of piped water supply system			0	20,363
Item : 312104 Other Structures				
Rehabilitation of kanywambogo gravity flow scheme -phase I	Kanywambogo Kanywambogo	Sector Development Grant	0	20,363
Sector : Social Development			0	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irimya irimya	Other Transfers from Central Government	0	384
LCIII : Kikyenkye Sub-county			579,797	37,696
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kihani	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			0	5,271
Programme : District, Urban and Community Access Roads			0	5,271
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,271
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	5,271
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	3,163
Programme : Primary Healthcare			6,997	3,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,997	3,163
Item : 291001 Transfers to Government Institutions				
Kihani HC II	Kihani	Sector Conditional Grant (Non-Wage)	3,498	1,582
Rwengwe HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	3,498	1,582
Sector : Social Development			0	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irwaniro Irwaniro	Other Transfers from Central Government	0	384
LCIII : Keihangara Sub-county			343,554	44,534
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	24,834

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Programme : District, Urban and Community Access Roads			0	24,834
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,244
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sub county	Keihangara	Other Transfers from Central Government	0	4,244
Output : District Roads Maintainence (URF)			0	20,590
Item : 242003 Other				
mechanized maintenance of Igorora Rwomuhoro	Keihangara Igorora Town - Rwomuhoro;kikyeye SC	Other Transfers from Central Government	0	20,590
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	9,606
Programme : Primary Healthcare			16,459	9,606
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,459	9,606
Item : 291001 Transfers to Government Institutions				
Kikyanky HC III	Keihangara	Sector Conditional Grant (Non-Wage)	9,463	6,443
Rugaaga HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	3,498	1,582
Rwenshambya HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	3,498	1,582
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	Rugaaga Rugaaga	Other Transfers from Central Government	0	192
LCIII : Kijongo Sub-county			427,851	38,018
Sector : Agriculture			0	1,633
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Kijongo	Sector Conditional Grant (Non-Wage)	0	430
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	12,949

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Programme : District, Urban and Community Access Roads			0	12,949
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,829
Item : 263104 Transfers to other govt. units (Current)				
sector transfer to Kijongo Sub County	Kijongo	Other Transfers from Central Government	0	3,829
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	3,163
Programme : Primary Healthcare			6,997	3,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,997	3,163
Item : 291001 Transfers to Government Institutions				
Birongo HC II	Rwambu	Sector Conditional Grant (Non-Wage)	3,498	1,582
Kijongo HC II	Kijongo	Sector Conditional Grant (Non-Wage)	3,498	1,582
Sector : Social Development			0	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rwambu Rwambu	Other Transfers from Central Government	0	384
LCIII : Rushango Town council			263,278	61,292
Sector : Agriculture			0	430
Programme : Agricultural Extension Services			0	430
Lower Local Services				
Output : LLG Extension Services (LLS)			0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Rushango ward	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			122,352	54,015
Programme : District, Urban and Community Access Roads			122,352	54,015
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,352	54,015
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Rushango Town council	Rushango ward	Other Transfers from Central Government	122,352	54,015
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	1,582
Programme : Primary Healthcare			3,498	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,498	1,582
Item : 291001 Transfers to Government Institutions				
Rushango HC III	Rushango ward	Sector Conditional Grant (Non-Wage)	3,498	1,582
Sector : Social Development			0	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Itabyama Itabyama	Other Transfers from Central Government	0	384
LCIII : Nyabuhikye Sub-county			111,192	5,911
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Bwahwa	Sector Conditional Grant (Non-Wage)	860	430
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	2,216
Programme : Primary Healthcare			4,902	2,216
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,902	2,216
Item : 291001 Transfers to Government Institutions				
Bwahwa HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	4,902	2,216
Sector : Social Development			0	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwahwa Bwahwa	Other Transfers from Central Government	0	384
LCIII : Igorora Town Council			236,940	1,168,065
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				

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Output : LLG Extension Services (LLS)	860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)		
Support to extension services in LLGs Igorora Ward Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport	94,986	38,082
Programme : District, Urban and Community Access Roads	94,986	38,082
Lower Local Services		
Output : Urban unpaved roads Maintenance (LLS)	94,986	38,082
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	38,082
Sector : Education	141,094	1,129,361
Programme : Pre-Primary and Primary Education	141,094	1,129,361
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	141,094	1,129,361
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 Igorora Sector Conditional Grant (Wage)	48,998	1,126,091
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	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 Igorora Ward Igorora Other Transfers from Central Government	0	192
LCIII : Ishongororo Sub-county	454,341	76,129
Sector : Agriculture	860	430
Programme : Agricultural Extension Services	860	430

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Mushunga	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			0	16,892
Programme : District, Urban and Community Access Roads			0	16,892
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,448
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub County	Kashozi Ibanda North	Other Transfers from Central Government	0	5,448
Output : District Roads Maintenance (URF)			0	11,443
Item : 242003 Other				
Mechanized maintenance of Kaihiro-Kihani-Kemihoko	Birongo starts from kairo village- to ishongororo town	Other Transfers from Central Government	0	11,443
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	1,582
Programme : Primary Healthcare			3,498	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,498	1,582
Item : 291001 Transfers to Government Institutions				
Kashozi HC II	Kashozi	Sector Conditional Grant (Non-Wage)	3,498	1,582
Sector : Water and Environment			110,000	45,130
Programme : Rural Water Supply and Sanitation			110,000	45,130
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,000	38,204
Item : 312104 Other Structures				
Retention payment for the construction of Kabingo mini solar piped water system	Mushunga Rwebirago - Mushunga.	Sector Development Grant	110,000	38,204
Output : Construction of piped water supply system			0	6,927
Item : 312104 Other Structures				
Construction of a mini solar pumped water system for Kashozi.	Kashozi Katwe-Kashozi	Sector Development Grant	0	6,927
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	Mushunga Mushunga	Other Transfers from Central Government	0	192

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LCIII : Rwenkobwa Town Council	62,160	20,827
Sector : Agriculture	0	430
<i>Programme : Agricultural Extension Services</i>	0	430
Lower Local Services		
<i>Output : LLG Extension Services (LLS)</i>	0	430
Item : 263369 Support Services Conditional Grant (Non-Wage)		
Support to extension services in LLGs Rwenkobwa	Sector Conditional Grant (Non-Wage)	0 430
Sector : Works and Transport	0	20,013
<i>Programme : District, Urban and Community Access Roads</i>	0	20,013
Lower Local Services		
<i>Output : Urban unpaved roads Maintenance (LLS)</i>	0	20,013
Item : 263104 Transfers to other govt. units (Current)		
Road Fund grant to Rwenkobwa town council	Rwenkobwa Ibanda North	Other Transfers from Central Government 0 20,013
Sector : Education	62,160	0
<i>Programme : Secondary Education</i>	62,160	0
Lower Local Services		
<i>Output : Secondary Capitation(USE)(LLS)</i>	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	384
<i>Programme : Community Mobilisation and Empowerment</i>	0	384
Lower Local Services		
<i>Output : Community Development Services for LLGs (LLS)</i>	0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)		
FAL monitoring	Rwenkobwa Rwenkobwa	Other Transfers from Central Government 0 384
LCIII : Ibanda Town council	2,388,602	752,124
Sector : Education	2,388,602	752,124
<i>Programme : Pre-Primary and Primary Education</i>	1,776,001	752,124
Lower Local Services		
<i>Output : Primary Schools Services UPE (LLS)</i>	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	1,582
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	1,582
Programme : Primary Healthcare			0	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	1,582
Item : 291001 Transfers to Government Institutions				
KABAARE	Kabaare	Sector Conditional Grant (Non-Wage)	0	1,582
LCIII : Bufunda Division			135,000	225,238
Sector : Education			135,000	80,000
Programme : Education & Sports Management and Inspection			135,000	80,000
Capital Purchases				
Output : Administrative Capital			135,000	80,000
Item : 312201 Transport Equipment				

Vote:558 Ibanda District

Quarter2

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	80,000
Sector : Water and Environment			0	12,875
Programme : Rural Water Supply and Sanitation			0	12,875
Capital Purchases				
Output : Construction of public latrines in RGCs			0	12,875
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	12,875
Sector : Accountability			0	132,362
Programme : Financial Management and Accountability(LG)			0	132,362
Capital Purchases				
Output : Administrative Capital			0	132,362
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	132,362
LCIII : Kagongo Division			99,990	124,472
Sector : Works and Transport			0	45,772
Programme : District, Urban and Community Access Roads			0	45,772
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	45,772
Item : 242003 Other				
Operation of District Roads office	Rugazi District Headquarters	Other Transfers from Central Government	0	10,206
Routine Manual Maintenance of District roads	Rugazi District Wide	Other Transfers from Central Government	0	22,619
Maintenance of Force account equipments	Rugazi Servicing and repairs of district road equipments	Other Transfers from Central Government	0	12,947

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Sector : Health			99,990	49,995
Programme : District Hospital Services			99,990	49,995
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,990	49,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibada Hospital	Kagongo	Sector Conditional Grant (Non-Wage)	99,990	49,995
Sector : Water and Environment			0	28,705
Programme : Rural Water Supply and Sanitation			0	28,705
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	28,705
Item : 312104 Other Structures				
Retention payment for Nyakatoockye gfs	Nyakatoockye Nyakatoockye	Sector Development Grant	0	28,705