
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: 07/03/2018

**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
Administration	2,999,541	1,749,635	785,834	58%	26%	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	201,211	51%	30%	60%
Health	1,959,462	960,251	725,069	49%	37%	76%
Education	7,489,235	3,627,142	2,847,605	48%	38%	79%
Roads and Engineering	905,613	470,682	322,149	52%	36%	68%
Water	551,098	314,450	151,873	57%	28%	48%
Natural Resources	92,921	44,442	44,442	48%	48%	100%
Community Based Services	657,067	69,457	69,032	11%	11%	99%
Planning	68,470	40,308	40,308	59%	59%	100%
Internal Audit	96,568	25,971	25,510	27%	26%	98%
Grand Total	17,175,967	8,686,623	5,895,146	51%	34%	68%
<i>Wage</i>	9,899,372	4,970,577	3,945,171	50%	40%	79%
<i>Non-Wage Recurrent</i>	5,715,636	2,870,219	1,487,324	50%	26%	52%
<i>Domestic Devt</i>	1,369,540	801,809	418,725	59%	31%	52%
<i>Donor Devt</i>	191,418	44,019	43,926	23%	23%	100%

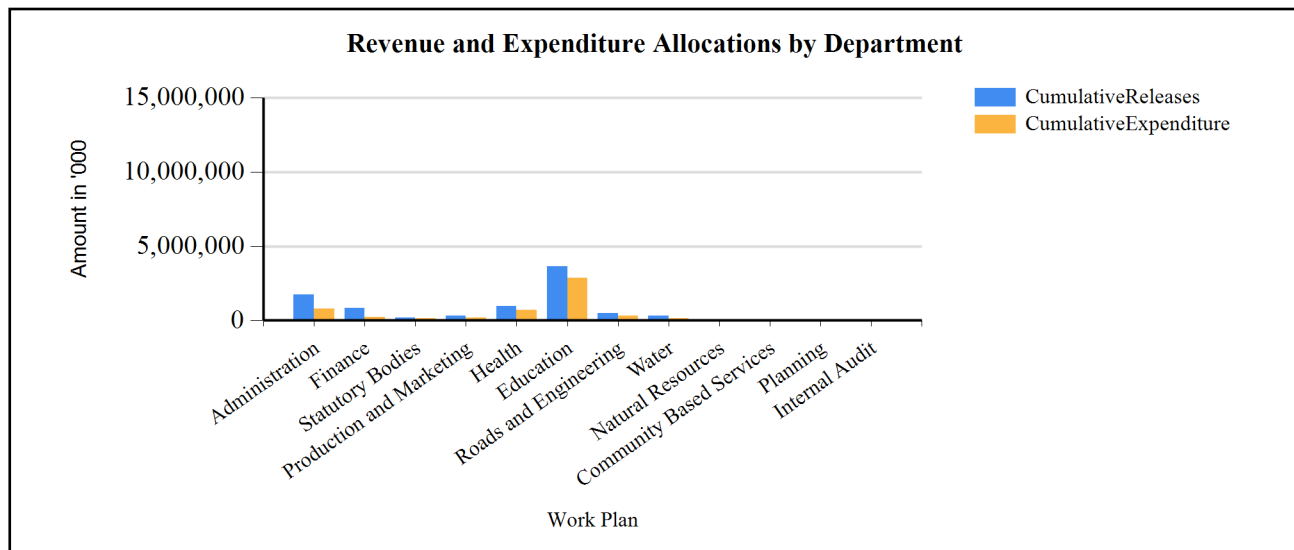
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

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 result 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 unspent 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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	823,521	394,061	48 %
Local Services Tax	71,000	54,707	77 %
Land Fees	14,550	10,734	74 %
Business licenses	25,450	7,545	30 %
Stamp duty	226,414	54,192	24 %
Miscellaneous and unidentified taxes	0	5,140	0 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	1,317	26 %

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Royalties	60,910	22,531	37 %
Rent & Rates - Non-Produced Assets – from other Govt units	52,200	16,012	31 %
Property related Duties/Fees	100	0	0 %
Animal & Crop Husbandry related Levies	3,000	1,926	64 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	4,625	154 %
Registration of Businesses	8,000	6,137	77 %
Educational/Instruction related levies	56,100	22,262	40 %
Agency Fees	18,150	4,490	25 %
Market /Gate Charges	97,146	28,211	29 %
Other Fees and Charges	16,000	3,491	22 %
Ground rent	1,500	185	12 %
Group registration	5,000	595	12 %
Sale of Land	15,000	10,734	72 %
Advance Recoveries	1,000	0	0 %
Miscellaneous receipts/income	9,000	4,223	47 %
Unspent balances – Locally Raised Revenues	135,000	135,000	100 %
2a.Discretionary Government Transfers	2,844,972	1,441,077	51 %
District Unconditional Grant (Non-Wage)	557,323	278,662	50 %
Urban Unconditional Grant (Non-Wage)	160,275	80,137	50 %
District Discretionary Development Equalization Grant	156,263	91,153	58 %
Urban Unconditional Grant (Wage)	265,361	132,681	50 %
District Unconditional Grant (Wage)	1,638,923	819,462	50 %
Urban Discretionary Development Equalization Grant	66,826	38,982	58 %
2b.Conditional Government Transfers	12,676,205	6,191,893	49 %
Sector Conditional Grant (Wage)	8,036,870	4,018,435	50 %
Sector Conditional Grant (Non-Wage)	1,941,507	463,288	24 %
Sector Development Grant	637,314	371,766	58 %
Transitional Development Grant	320,638	187,039	58 %
General Public Service Pension Arrears (Budgeting)	496,559	496,559	100 %
Salary arrears (Budgeting)	66,295	66,295	100 %
Pension for Local Governments	660,761	330,380	50 %
Gratuity for Local Governments	516,262	258,131	50 %
2c. Other Government Transfers	467,244	615,574	132 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	28,500	17,990	63 %
Support to PLE (UNEB)	12,929	9,148	71 %
Uganda Road Fund (URF)	0	410,554	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	7,026	0 %
Other	425,815	92,271	22 %
Support to Production Extension Services	0	78,585	0 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
3. Donor Funding	191,418	44,019	23 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	0 %
United Nations Children Fund (UNICEF)	81,680	16,571	20 %
World Health Organisation (WHO)	18,000	0	0 %
Global Fund	61,738	27,448	44 %
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

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 MAIF 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	129,172	28 %	116,921	65,661	56 %
District Production Services	146,403	67,801	46 %	36,601	36,910	101 %
District Commercial Services	48,763	4,238	9 %	12,191	2,119	17 %
Sub- Total	662,849	201,211	30 %	165,712	104,691	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,613	316,753	37 %	216,153	176,407	82 %
District Engineering Services	41,000	5,396	13 %	10,250	2,283	22 %
Sub- Total	905,613	322,149	36 %	226,403	178,690	79 %
Sector: Education						
Pre-Primary and Primary Education	5,614,761	2,100,222	37 %	1,403,690	1,238,701	88 %
Secondary Education	1,526,432	579,546	38 %	381,608	487,907	128 %
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	2,847,605	38 %	1,872,309	1,856,066	99 %
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	590,297	42 %	351,437	590,296	168 %
Sub- Total	1,959,462	725,069	37 %	489,866	659,107	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>	1,243,147	581,612	47 %	310,787	261,643	84 %
Grand Total		17,003,360	5,895,146	35 %	4,250,840	3,517,811	83 %

Vote:558 Ibanda District**Quarter2****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	2,990,881	1,744,084	58%	747,720	1,104,501	148%
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_NonWage	124,818	0	0%	31,204	0	0%
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	2,999,541	1,749,635	58%	749,885	1,107,832	148%
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%			

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Wage	4,073		
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 stafflist 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%
Other Transfers from Central Government	0	0	0%	0	0	0%
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		247,841	40%			
Wage		138,276				
Non Wage		109,565				
Development Balances		34,941	16%			

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Domestic Development	34,941		
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%
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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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

Vote:558 Ibanda District**Quarter2***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%
Locally Raised Revenues	0	0	0%	0	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	16,278	41%	9,814	9,214	94%
Development Expenditure						
Domestic Development	66,396	14,027	21%	16,599	10,023	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	662,849	201,211	30%	165,712	104,691	63%
C: Unspent Balances						
Recurrent Balances						
		134,639	42%			
Wage		58,206				
Non Wage		76,433				
Development Balances						
		1,203	8%			
Domestic Development		1,203				
Donor Development		0				

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Total Unspent	135,842	40%	
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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%
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%
Donor Funding	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	43,926	35%	31,435	43,926	140%
Total Expenditure	1,959,462	725,069	37%	489,866	659,107	135%
C: Unspent Balances						
Recurrent Balances		61,933	8%			
Wage		60,323				
Non Wage		1,610				
Development Balances		173,249	79%			
Domestic Development		173,156				
Donor Development		93				
Total Unspent		235,182	24%			

Vote:558 Ibanda District**Quarter2**

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

Vote:558 Ibanda District**Quarter2****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	2,500,484	38%	1,624,497	1,748,360	108%
Non Wage	845,330	267,121	32%	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	2,847,605	38%	1,872,309	1,856,066	99%
C: Unspent Balances						
Recurrent Balances						
		774,419	22%			
Wage		725,207				
Non Wage		49,212				
Development Balances						
		5,117	6%			
Domestic Development		5,117				
Donor Development		0				
Total Unspent		779,536	21%			

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_NonWage	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	272,173	34%	199,291	159,225	80%
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	322,149	36%	226,403	178,690	79%
C: Unspent Balances						
Recurrent Balances		147,591	33%			
Wage		0				
Non Wage		147,591				
Development Balances		943	5%			
Domestic Development		943				
Donor Development		0				
Total Unspent		148,533	32%			

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. 1314,450,000 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 unspent 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_NonWage	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%
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, 8 Area 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	591,387	69,457	12%	147,847	38,242	26%
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_NonWage	25,744	0	0%	6,436	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%
Donor Funding	65,680	0	0%	16,420	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	657,067	69,457	11%	164,267	38,242	23%
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%
Locally Raised Revenues	0	0	0%	0	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	96,568	25,971	27%	24,142	13,991	58%
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_NonWage	22,046	0	0%	5,511	0	0%
Multi-Sectoral Transfers to LLGs_Wage	22,046	0	0%	5,511	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,568	25,971	27%	24,142	13,991	58%
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%			

Vote:558 Ibanda District**Quarter2**

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

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid to all district staff for 12 months -Six National days celebrated -service delivery improved -Supervision and monitoring all district programmes	Staff Salaries paid to all District Staff for 6 Months. One Assets status report made. Service delivery improved for 3 Months Supervision and monitoring of all District programmes for 6 Months		Staff salaries paid to all district staff for 3 months One Assets status report made -service delivery improved for 3months Supervision and monitoring all district programmes for 3 months	Staff Salaries paid to all District Staff for 3 Months. One Assets status report made. Service delivery improved for 3 Months Supervision and monitoring of all District programs for 3 Months
211101 General Staff Salaries	812,341	446,439	55 %		223,220
211103 Allowances	17,517	11,413	65 %		7,426
212102 Pension for General Civil Service	496,559	0	0 %		0
212105 Pension for Local Governments	660,761	261,075	40 %		0
212107 Gratuity for Local Governments	516,262	0	0 %		0
221001 Advertising and Public Relations	5,000	1,956	39 %		1,956
221007 Books, Periodicals & Newspapers	900	260	29 %		0
221008 Computer supplies and Information Technology (IT)	900	660	73 %		330
221009 Welfare and Entertainment	1,500	1	0 %		1
221011 Printing, Stationery, Photocopying and Binding	1,703	166	10 %		1
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	700	194	28 %		0
221016 IFMS Recurrent costs	30,000	11,255	38 %		11
221017 Subscriptions	1,000	1	0 %		1
222001 Telecommunications	3,000	714	24 %		1
223005 Electricity	7,500	701	9 %		1
223006 Water	3,500	508	15 %		1
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	62,457	33,287	53 %		37
282151 Fines and Penalties – to other govt units	3,912	0	0 %		0

Vote:558 Ibanda District

Quarter2

321617 Salary Arrears (Budgeting)	66,295	0	0 %	0
Wage Rect:	812,341	446,439	55 %	223,220
Non Wage Rect:	1,882,666	322,191	17 %	9,764
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,695,007	768,630	29 %	232,984

Reasons for over/under performance: Under staffing and lack of office space undermine the performance of the Department

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95) 95% of established staff to be filled	(64) Welfare for pensioners managed for 6 Months, Payroll managed for 6 Months, Staff list updated for 6 Months, Procurement of Stationery for 6 Months.	(64)Welfare for pensioners managed for 3 months Payroll managed for 3 months Staff list updated for 3 months Procurement of stationary and printer for 3 months Internert service fee paid for 3 months	(64)Welfare for pensioners managed for 3 Months, Payroll managed for 3 Months, Staff list updated for 3 Months, Procurement of Stationery for 3 Months.
%age of staff appraised	(99) 99% of staff to be appraised	(99%) 99% of District Staff appraised.	()	(99%)99% of District Staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff to be paid their salaries by 28 th of every month	(98%) 98% of Staff paid by 28th of every month.	()	(98%)98% of Staff paid by 28th of every month.
%age of pensioners paid by 28th of every month	(90) 90% of pensioners to be paid by every 28th	(90%) 90% of Pensioners paid by 28th of Every Month.	()	(90%)90% of Pensioners paid by 28th of Every Month.
Non Standard Outputs:		N/A		N/A
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %	0
221009 Welfare and Entertainment	2,000	417	21 %	0
221011 Printing, Stationery, Photocopying and Binding	6,456	7,255	112 %	7,255
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
221020 IPPS Recurrent Costs	2,000	0	0 %	0
227001 Travel inland	8,000	8,160	102 %	5,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,956	15,832	53 %	13,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,956	15,832	53 %	13,020

Reasons for over/under performance: Under staffing is a major challenge.

Vote:558 Ibanda District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(50) Staff supported for short courses Workshops and semminers for heads of departments and sections held Subcounty TPC mebers mentored in development planning	(1) Sub county TPC members mentored in Development planning		(10)Staff supported for short courses Workshops and semminers for heads of departments and sections held Subcounty TPC mebers mentored in development planning	(1)Sub county TPC members mentored in Development planning
Non Standard Outputs:		N/A			N/A
221003 Staff Training	5,329	3	0 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,329	3	0 %		3
Donor Dev:	0	0	0 %		0
Total:	5,329	3	0 %		3
Reasons for over/under performance:	Competent staff				
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Public documents displayed	Not done		Public documents displayed	Not done
221001 Advertising and Public Relations	400	0	0 %		0
227001 Travel inland	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,100	0	0 %		0
Reasons for over/under performance:	Not done				
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Four monitring visits to be made	(2) 2 Monitoring visits made to 12 Lower Local Governments		(1) monitring visits to be made	(1)1 Monitoring visit made to 12 Lower Local Governments
No. of monitoring reports generated	(0)	(2) 2 Monitoring Report made		(1)One monitng report made	(1)1 Monitoring Report made
Non Standard Outputs:					
227001 Travel inland	2,000	500	25 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Under staffing hinders monitoring of Lower Local Governments

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	6,383	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,383	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,383	0	0 %	0

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70) To have 70%b of staff trained in record management	(70%) 70% of staff trained in record management	(70)To have 70%b of staff trained in record management	(70%)70% of staff trained in record management
Non Standard Outputs:	Custody of aproximatery 2351 files properly kept in the central Registry	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	204	20 %	6
227001 Travel inland	4,800	665	14 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	869	15 %	6
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	869	15 %	6

Reasons for over/under performance: Lack of Office space and under staffing.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Purchase of two filing cabinet	()	()	()
No. of existing administrative buildings rehabilitated	(1) Extension of registry	(0) N/A	()	(0)N/A
Non Standard Outputs:				
312101 Non-Residential Buildings	2,300	0	0 %	0

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312203 Furniture & Fixtures	1,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,331	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,331	0	0 %	0
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>

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-7-2017) The annual performance report for the FY 2016/2017 is submitted to MoFPED 31st July. 2017	() The annual report for 2016/2017 was submitted in July 2017		()	()N/A
Non Standard Outputs:	LLGs are Supervised and monitored	LLGs are supervised and monitored		LLGs are Supervised and monitored	Supervision was made in all 8 Subcounties
211101 General Staff Salaries	103,944	51,310	49 %		25,655
221009 Welfare and Entertainment	1,500	762	51 %		144
221017 Subscriptions	600	450	75 %		0
222001 Telecommunications	2,000	640	32 %		190
227001 Travel inland	16,500	15,218	92 %		7,665
228003 Maintenance – Machinery, Equipment & Furniture	1,001	0	0 %		0
Wage Rect:	103,944	51,310	49 %		25,655
Non Wage Rect:	21,601	17,070	79 %		7,999
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	125,545	68,379	54 %		33,654
Reasons for over/under performance:	NONE				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(71000000) 71,000,000 expected collection from LST	(53,871,120) 53,871,120 was LST so far collected		(16000000)16,000,000 is LST collection expected in second quarter	(23086690)23,086,690 is the LST collected in second quarter
Value of Other Local Revenue Collections	(1045321000) 1,045,321,000 expected as other local revenue collection	(394060573) 394,060,573 was local revenue so far collected		(261330000)261,330,000 is other local revenue expected to be collected in the second quarter	(137415661)137,415,661 was other local revenue collected in the second quarter
Non Standard Outputs:	N/A				N/A
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	4,000	195	5 %		0
221009 Welfare and Entertainment	1,500	360	24 %		360
221011 Printing, Stationery, Photocopying and Binding	9,000	6,993	78 %		6,993
222001 Telecommunications	1,500	0	0 %		0

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227001 Travel inland	24,042	23,912	99 %	18,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,542	31,460	78 %	25,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,542	31,460	78 %	25,473

Reasons for over/under performance: NONE

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(30-5-2018) To have approved annual workplan approved by the council by 30th May 2018 for 2018/2019 F/Y	(mn) Budget to be approved in may 2018	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(10-3-2018) To have a draft Budget and annual workplan 2018/2019 presented to district council by 10th March 2018	(mn) Draft budget was presented in February 2018	()	()N/A
Non Standard Outputs:	To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets	To have staff mentored on issues of finance and budgeting	To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets	mentoring of accounts staff was made in sub counties.
221011 Printing, Stationery, Photocopying and Binding	800	55	7 %	55
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,500	4,500	69 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	4,555	55 %	4,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,300	4,555	55 %	4,555

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	To have payments for goods and services processed and paid in time	To have payments for goods and services processed and paid in time	To have payments for goods and services processed and paid in time	payment for goods and services were made in time
221014 Bank Charges and other Bank related costs	2,500	300	12 %	300

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227001 Travel inland	5,090	3,200	63 %	1,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,590	3,500	46 %	1,648
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,590	3,500	46 %	1,648
Reasons for over/under performance:	NONE			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31-8-2017) To have prepared and submitted 2016/2017 Final Accounts to Auditor General's office by 31st August 2017	(mn) N/A	()	()N/A
Non Standard Outputs:	To have posted and reconciled account records	Posted and Reconciled accounts	To have posted and reconciled account records	To have Posted and reconciled accounts records
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	10,461	7,461	71 %	2,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,461	7,961	64 %	3,318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,461	7,961	64 %	3,318
Reasons for over/under performance:	None			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of commercial building in Ibanda Town	One Commercial building constructed at Saaza headquarters	To have developed space for commercial business in Ibanda Town	One commercial building constructed at Saaza headquarters
312101 Non-Residential Buildings	175,000	132,362	76 %	37,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	132,362	76 %	37,484
Donor Dev:	0	0	0 %	0
Total:	175,000	132,362	76 %	37,484
Reasons for over/under performance:	The contractor did the work on time			
<i>Total For Finance : Wage Rect:</i>	<i>103,944</i>	<i>51,310</i>	<i>49 %</i>	<i>25,655</i>
<i>Non-Wage Recurrent:</i>	<i>90,494</i>	<i>64,545</i>	<i>71 %</i>	<i>42,993</i>

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<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

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of miinutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings faci	6 Consultations made with the Centre and other entities. Council records properly kept,2 sets of Council Minutes securely kept,6 Committee reports prepared,Official Communication made with the Centre and other entities,2 Council Meetings facilitated		3 Consultations made with the centre and other entities, Council records properly kept , One set of miinutes kept securely 3 Committee reports prepared,, - Communications made with the centre, departments and other entities - 1 Council meetings facil	3 Consultations made with the Centre and other entities. Council records properly kept,One set of Council Minutes securely kept,3 Committee reports prepared,Official Communication made with the Centre and other entities,1 Council Meeting facilitated
211101 General Staff Salaries	193,352	38,859	20 %		0
211103 Allowances	2,510	930	37 %		380
213002 Incapacity, death benefits and funeral expenses	3,000	2,502	83 %		2,302
221001 Advertising and Public Relations	120	0	0 %		0
221007 Books, Periodicals & Newspapers	504	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	502	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	705	0	0 %		0
221012 Small Office Equipment	60	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	50	8 %		0
227001 Travel inland	12,848	3,182	25 %		0
227002 Travel abroad	5	0	0 %		0
227004 Fuel, Lubricants and Oils	8	0	0 %		0
282101 Donations	12,422	2,250	18 %		650
Wage Rect:	193,352	38,859	20 %		0
Non Wage Rect:	34,584	8,914	26 %		3,332
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,936	47,773	21 %		3,332
Reasons for over/under performance:	Under staffing and lack of Office space				

Vote:558 Ibanda District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1Consolidated District procurement plan prepared.	4 Contracts Committee Meetings Held, 2 Quarterly reports prepared, Office coordinated for 6 Months,		3 Contracts committee meetings held, 4 Quarterly reports produced and submitted, , Office coordination done for 12 Months	2 Contracts Committee Meetings Held, 1 Quarterly report prepared, Office coordinated for 3 Months,
211103 Allowances	5,479	1,290	24 %		830
221001 Advertising and Public Relations	3,641	2,850	78 %		750
221007 Books, Periodicals & Newspapers	528	216	41 %		86
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,274	42 %		431
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	5,200	2,636	51 %		1,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,148	8,766	46 %		3,657
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,148	8,766	46 %		3,657

Reasons for over/under performance: Under staffing and Lack of Office space.

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:	8 District Service Commission Meetings Facilitated,200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 1	4 District Service Commission Meetings facilitated, 88 Officers confirmed,6 Officers regularized,22 Disciplinary cases handled,2 Quarterly reports prepared,5 officers recruited	2 District Service Commission Meetings Facilitated,200 staff confirmed, 30 Education Assistants regularised, 10 Disciplinary cases handled, 10 Staff promoted,20 staff recruited, 40 staff granted study leave	2 District Service Commission Meetings facilitated,82 Officers confirmed,6 Officers regularized,6 Disciplinary cases handled,1 quarterly report prepared,5officers recruited
211103 Allowances	20,788	10,394	50 %	5,197
221001 Advertising and Public Relations	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	505	252	50 %	252
221009 Welfare and Entertainment	600	142	24 %	0
221011 Printing, Stationery, Photocopying and Binding	1,012	5,736	567 %	5,449
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,320	660	50 %	330
227001 Travel inland	6,493	2,860	44 %	1,480
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,318	20,043	58 %	12,708
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,318	20,043	58 %	12,708

Reasons for over/under performance: Under staffing and lack of Office space

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 land applications considered 4 Quarterly reports prepared and submitted.	(20) Land applications considered,one quarterly report prepared and submitted	(50)50 land applications considered one Quarterly reports prepared and submitted.	(10)Land applications considered,one quarterly report prepared and submitted
No. of Land board meetings	()	(2) Two land board meetings held	(1)One land board meeting held	(1)One Land board meeting held
Non Standard Outputs:	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	N/A	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	N/A
211103 Allowances	8,080	2,796	35 %	1,390
221001 Advertising and Public Relations	20	0	0 %	0

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221002 Workshops and Seminars	200	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	412	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	0	0 %	0
222001 Telecommunications	210	0	0 %	0
227001 Travel inland	2,160	1,580	73 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,902	4,376	37 %	1,970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,902	4,376	37 %	1,970

Reasons for over/under performance: Committed staff

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(8) Auditor General queries reviewed	(5) Auditor Generals queries from 5 reports reviewed	(3) Auditor General queries reviewed
No. of LG PAC reports discussed by Council	()	(2) Two PAC reports discussed	(1) One PAC report discussed	(1) One PAC report discussed
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	N/A	Staff mentored and cautioned during DPAC Meetings.	N/A
211103 Allowances	10,215	4,559	45 %	2,149
221001 Advertising and Public Relations	100	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	176	23 %	78
222001 Telecommunications	510	350	69 %	0
227001 Travel inland	3,190	1,464	46 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	6,549	44 %	2,627
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	6,549	44 %	2,627

Reasons for over/under performance: Competent and committed PAC committee

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions	(2) Two council meetings held at the district Headquarters.	(1) One Set of Council Minutes with Council resolutions	(1) One council meeting held at the district headquarters
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Non Standard Outputs:	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultiation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	N/A	One Council meetings held, 3 DEC meetings held, Tours in 3 LLGs made Consultiation travels made Monthly salaries, and allowances , gratuity paid	N/A	
211103 Allowances	155,159	21,757	14 %		22
222001 Telecommunications	6,300	621	10 %		1
227001 Travel inland	39,620	7,611	19 %		99
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,079	29,989	15 %		122
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,079	29,989	15 %		122
Reasons for over/under performance:	Committed council members				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	Three standing committee meetings held at the District Head quarters	Three Committee meetings held at the District Hqtrs and four committee reports prepared and submitted for discussion.	Three standing committee meetings held at the District Head quarters	
211103 Allowances	12,840	7,570	59 %		3,850
227001 Travel inland	2,280	945	41 %		25
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,120	8,515	56 %		3,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,120	8,515	56 %		3,875
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 <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for Agricultural extension staff paid	Salaries for extension staff paid for three months		Salaries for Agricultural extension staff paid	Salaries for extension staff paid for three months
211101 General Staff Salaries	458,223	121,862	27 %		60,931
Wage Rect:	458,223	121,862	27 %		60,931
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	458,223	121,862	27 %		60,931
Reasons for over/under performance:	Availability of the wage bill				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension services in LLGs supported	Quarterly release of funds done to all LLGs for two quarter.		Extension services in LLGs supported	Quarterly release of funds done to all LLGs.
263369 Support Services Conditional Grant (Non-Wage)	9,460	4,945	52 %		2,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,460	4,945	52 %		2,365
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,460	4,945	52 %		2,365
Reasons for over/under performance:	Late release of funds from MAIF				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					

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Non Standard Outputs:	Sector staff salaries paid, Sector activities and projects supervised and monitored, Sector staff supervised, trained, mentored, backstopped and appraised. Timely reporting and accountability ensured.	sector staff salaries paid, sector activities and projects supervised and sector reports submitted to line ministry and other partners, Trained staff	Sector staff salaries paid, Sector activities and projects supervised and monitored, Timely reporting and accountability ensured.	sector staff salaries paid, sector activities and projects supervised and sector reports submitted to line ministry and other partners. Trained staff
211101 General Staff Salaries	98,974	49,044	50 %	24,522
221003 Staff Training	7,000	10,023	143 %	10,023
221008 Computer supplies and Information Technology (IT)	450	2	1 %	2
221011 Printing, Stationery, Photocopying and Binding	450	205	46 %	83
222001 Telecommunications	301	220	73 %	0
223005 Electricity	484	0	0 %	0
227001 Travel inland	2,815	1,443	51 %	862
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	98,974	49,044	50 %	24,522
Non Wage Rect:	14,500	1,871	13 %	947
Gou Dev:	7,000	10,023	143 %	10,023
Donor Dev:	0	0	0 %	0
Total:	120,474	60,938	51 %	35,492

Reasons for over/under performance: Committee

Output : 018202 Crop disease control and marketing

N/A

Non Standard Outputs:	Sector activities coordinated. Sector staff supervised and backstopped. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken.	Sector activities coordinated, crop diseases and surveillance undertaken, and agricultural plans, programme and activities implemented	Sector activities coordinated. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken.	Sector activities coordinated, crop diseases and surveillance undertaken, and agricultural plans, programme and activities implemented
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	43	29 %	43
222001 Telecommunications	120	47	39 %	30

Vote:558 Ibanda District

Quarter2

227001 Travel inland	1,749	857	49 %	402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	947	43 %	475
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,219	947	43 %	475

Reasons for over/under performance: Committed staff

Output : 018204 Livestock Health and Marketing

No. of livestock vaccinated	(18000) 7500 heads of cattle, 2000 pets, 2500 goats and 6000 poultry in all Lower Local Governments (LLGs)	(22200) 7200 birds were vaccinated against new castle and 15000 cows were vaccinated against LSD	(4500)1,875 heads of cattle, 500 pets, 625 goats and 1500 poultry vaccinated in all LLGs	(22200)7200 birds were vaccinated against new castle and 15000 cows were vaccinated against LSD
No. of livestock by type undertaken in the slaughter slabs	(12000) 7,000 heads of cattle, 4,000 shoats and 1,000 pigs undertaken in slaughter slabs in all the 11 LLGs.	(7000) 4,000 heads of cattle, 2,000 shoats and 1000 pigs undertaken in slaughter slabs in all the LLGs	()	(7000)4,000 heads of cattle, 2,000 shoats and 1000 pigs undertaken in slaughter slabs in all the LLGs
Non Standard Outputs:	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector staf	regulatory and quality assurance activities undertaken. disease and pest surveillance, diagnosis carried out, artificial insemination and good animal practices promoted.sector activities coordinated ,	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector staf	regulatory and quality assurance activities undertaken. disease and pest surveillance, diagnosis carried out, artificial insemination and good animal practices promoted. Sector activities coordinated ,

221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
222001 Telecommunications	150	80	53 %	30
227001 Travel inland	2,700	1,172	43 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,252	42 %	614
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,252	42 %	614

Reasons for over/under performance: The district was affected by skin lumpy disease and foot and mouth disease

Output : 018205 Fisheries regulation

No. of fish ponds constructed and maintained	(2) 2 private fish ponds constructed and maintained in Ishongororo T/C and Nyamarebe S/county	(2) Two fish pond constructed in Nyamarebe	(1)one fish pond constructed in Nyamarebe	(1)one fish pond constructed in Nyamarebe
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Vote:558 Ibanda District

Quarter2

No. of fish ponds stocked	(2) 2 ponds stocked for demonstration puporses in Nyamarebe and Kikyenkya S/counties	(1) One fish pond stocked in Kikyenkya S/Country	(1)1 fish pond stocked in Kikyenkya S/County	(1)One fish pond stocked in Kikyenkya S/Country
Quantity of fish harvested	(4) 4 tons of fish harvested from private fish ponds in Kikyenkya, Ishongororo T/c and Nyamarebe S/Counties	()	()	()
Non Standard Outputs:	Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.	routine fish market inspection for quality assurance undertaken in all LLGs . Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored	Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.	routine fish market inspection for quality assurance undertaken in all LLGs . Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored
221011 Printing, Stationery, Photocopying and Binding		75	31	41 %
222001 Telecommunications		150	65	43 %
227001 Travel inland		1,375	566	41 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,600	662	41 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,600	662	41 %
Reasons for over/under performance:	low demand for fisheries extension services			

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement and supply of bee hives, Sexed fish fry and fish feeds,	Not done	Procurement and supply of bee hives,	Not done
281504 Monitoring, Supervision & Appraisal of capital works		821	0	0 %
312301 Cultivated Assets		4,000	4	0 %

Vote:558 Ibanda District**Quarter2**

314201 Materials and supplies	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,321	4	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,321	4	0 %	0

Reasons for over/under performance: Not planned for

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of cassava planting material resistant to mosaic and brown streak diseases, Veterinary vaccines and laboratory reagents and procurement of a laptop computer and 2 pieces of UPS	One Supervision and monitoring visit of capital projects to all LLG by DPO, CAO and LCV Chairperson	Procurement of cassava planting material resistant to mosaic and brown streak diseases,	Not yet done
281504 Monitoring, Supervision & Appraisal of capital works	1,327	1,203	91 %	0
312211 Office Equipment	2,961	0	0 %	0
312214 Laboratory Equipment	3,500	0	0 %	0
312301 Cultivated Assets	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,788	5,203	44 %	0
Donor Dev:	0	0	0 %	0
Total:	11,788	5,203	44 %	0

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**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Traders Rushango and Igorora Town Councils sensitised on trade development issues	(2) Two trade sensitization meetings conducted	(0)N/A	(0)N/A
No of businesses inspected for compliance to the law	(30) Business premises inspected for compliance with the law in Igorora T/Council, Rwenkobwa Trading Centre and Ishongororo T/Council	(18) 18 Business promises so far inspected	(8)8 business premises inspected for compliance with the law in Ishongororo T/Council	(8)supervised 8 business premises to check for compliance to law and to offer business advisory services

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Quarter2

Non Standard Outputs:	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	weights and measures calibration exercise done in Rushango, Rwenkobwa, ishongororo and Igorora	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	weights and measures calibration exercise done in Rushango, Rwenkobwa, ishongororo and Igorora
221002 Workshops and Seminars	700	0	0 %	0
222001 Telecommunications	200	149	75 %	119
227001 Travel inland	1,600	1,550	97 %	663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,699	68 %	782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,699	68 %	782

Reasons for over/under performance: Inadequate transport means for carrying out sector activities

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(4) 4 business premises assisted I business registration process district wide	(2) 2 businesses assisted to register	(1)One business assisted to register	(1)One business assisted to register i.e Ibanda Coffee Producers Group
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked to UNBS for product quality and standards	(2) Two Enterprises so far linked to UNBS for product quality and standardisation	(1)1 Enterprise linked to UNBS for product quality and standards	(1)one enterprise in the names of Ibanda Coffee Producers Group linked to UNBS for product quality and standardization
Non Standard Outputs:	Support supervision provided to selected enterprises district wide	N/A	N/A	N/A
221002 Workshops and Seminars	300	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	800	485	61 %	243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	485	40 %	243
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	485	40 %	243

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(20) Cooperative Organisations supervised and mentored in all LLGs	(10) five Co-operatives organisations monitored and supervised in Selected LLGs	(5)Cooperative Organisations supervised and mentored in all LLGs	(5)five Co-operatives organisations monitored and supervised in Selected LLGs
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Vote:558 Ibanda District**Quarter2**

No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilised for registration across the district	(2) Two Co-operative Organisation/Group mobilized for registration	(1)One cooperative group mobilised for registration across the district	(1)One Co-operative Organisation/Group mobilized for registration
No. of cooperatives assisted in registration	(2) At least 2 cooperatives assisted in registration across the district	(1) One Co-operative assisted in registration across the District	(1)1 cooperative assisted in registration across the district	(1)One Co-operative assisted in registration across the District
Non Standard Outputs:	Cooperative organisations supervised and audited, AGMs of cooperatives attended	3 Co-operative Organisations supervised and audited, 2 AGMs attended, and one Co-operative meeting organised	1 meeting for cooperative leaders organised	one Co-operative meeting Organised
221002 Workshops and Seminars	450	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	2,400	1,006	42 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,006	34 %	619
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,006	34 %	619

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

Output : 018309 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Sector activities coordinated and office running costs met. Progress report compiled and submitted to line ministry and other stake holders.	sector activities coordinated, routine office costs met , sector reports submitted to line ministry and other partners	Sector activities coordinated and office running costs met. Progress report compiled and submitted to line ministry and other stake holders. Consultations with sector development partners made	sector activities coordinated, routine office costs met , sector reports submitted to line ministry and other partners
221011 Printing, Stationery, Photocopying and Binding	389	139	36 %	107
222001 Telecommunications	200	110	55 %	50
227001 Travel inland	1,188	800	67 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,776	1,049	59 %	477
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,776	1,049	59 %	477

Reasons for over/under performance: Inadequate staffing

Capital Purchases**Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

N/A

Vote:558 Ibanda District**Quarter2**

Non Standard Outputs:	Leisure park established at Kirimirire land in Ibanda Municipality	Not done	Construction of Leisure park at Kirimirire land in Ibanda Municipality	Not done
312101 Non-Residential Buildings	40,287	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,287	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,287	0	0 %	0
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>	<i>557,197</i>	<i>170,905</i>	<i>31 %</i>	<i>85,453</i>
<i>Non-Wage Reccurrent:</i>	<i>39,256</i>	<i>13,916</i>	<i>35 %</i>	<i>6,852</i>
<i>GoU Dev:</i>	<i>66,396</i>	<i>15,230</i>	<i>23 %</i>	<i>10,023</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>662,849</i>	<i>200,052</i>	<i>30.2 %</i>	<i>102,328</i>

Vote:558 Ibanda District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education, IEC Material and condom distribution carried out at a cost of Shs 1,024,000. Radio talkshows, Advertisement and public relations carried out at a cost of Shs 3,472,000	RADIO TALK SHOWS AND COMMUNITY DIALOGUE MEETINGS		Health education talks will be given at health facilities and communities using different media like radi talkshows. Condoms to key populations in bars, lodges etc distributed in all s/counties and Urban Centres	RADIO TALK SHOWS AND COMMUNITY DIALOGUE MEETINGS
221001 Advertising and Public Relations	222	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	3,098	464	15 %		464
228001 Maintenance - Civil	454	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	3,924	12 %		464
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	3,924	12 %		464
Reasons for over/under performance:	NA				
Output : 088106 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Inspection of households, Promotion of sanitation and hygiene at a Cost Of Sh 1,180,000. Performance review Meeting with health Inspectorate staff 2,560,000 and Procurement of Sanitation materials and other equipments at a cost of Shs 999000	SANITATION MATERIALS PROCURED		Procurement of sanitation materials done for DHO's office, Sanitation and hygiene maintained	SANITATION MATERIALS PROCURED
224004 Cleaning and Sanitation	1,279	360	28 %		360

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Quarter2

227001 Travel inland	2,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,559	360	10 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,559	360	10 %	360

Reasons for over/under performance: NA

Lower Local Services

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

Number of trained health workers in health centers	(52) 52 Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level	(37) A total of 37 health workers were trained	(15)Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level	(22)22 HEALTH WORKERS TRAINED IN DATA USE
No of trained health related training sessions held.	(20) 20 training sessions conducted at District, HSD and facility level	(10) training sessions conducted in health facilities	(5)training sessions conducted at District, HSD and facility level	(5)training sessions were conducted in health facilities
Number of outpatients that visited the Govt. health facilities.	(257100) A total of 257100 New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties	(127167) A TOTAL OF 127167 CLIENTS WERE CONDUCTED	(64275)New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties	(63584)OPD NEW CLIENTS WERE ATTENDED TO AT GOVERNMENT HEALTH UNITS
Number of inpatients that visited the Govt. health facilities.	(4632) A total of 4632 clients seeking inpatient health care services attended to by Government health facilities both in HC Ivs and HC IIIs where they have admission facilities	(3497) 3497 WERE SERVED AS INPATIENTS	(1158)clients seeking inpatient health care services attended to by Government health facilities both in HC Ivs and HC IIIs where they have admission facilities	(1941)A TOTAL OF 1941 CLIENTS WERE ADMITTED TO GOVERNMENT HEALTH UNITS
No and proportion of deliveries conducted in the Govt. health facilities	(1857) 1857supervised deliveries conducted in Government health Facilities in all Subcounties	(1387) 1387 deliveries were conducted at government health units	(464)supervised deliveries conducted in Government health Facilities in all Subcounties	(634)a total of 634 mothers were delivered in government health facilities
% age of approved posts filled with qualified health workers	(0) No wage bill for recruitment	(0) no wage for recruitment	(0)No wage bill for recruitment	(0)no wage for recruitment
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) No funding for VHTs	(0) in adequate funding	(0)No funding for VHTs	(0)in adequate funding
No of children immunized with Pentavalent vaccine	(5953) 5953 children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	(2222) a total of 2222 children were immunised with 3rd dose of penta valent	(1488)children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	(2222)a total of 2222 children were immunised with 3rd dose of penta valent
Non Standard Outputs:		na		na
291001 Transfers to Government Institutions	161,242	82,109	51 %	41,780

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,242	82,109	51 %	41,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,242	82,109	51 %	41,780

Reasons for over/under performance: na

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800	work in progress	A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800	work in progress
312101 Non-Residential Buildings	7,985	1,844	23 %	1,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,985	1,844	23 %	1,209
Donor Dev:	0	0	0 %	0
Total:	7,985	1,844	23 %	1,209

Reasons for over/under performance: na

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Maternity ward constructed at Ishongororo HC IV at a Cost of Shs 214,285,972 and Construction of a 2 stance pitlatrine and bathrooms	(1) work in progress	(1)Maternity ward constructed at Ishongororo HC IV at a Cost of Shs 214,285,972 and Construction of a 2 stance pitlatrine and bathrooms	(1)work in progress
Non Standard Outputs:		na		na
312101 Non-Residential Buildings	226,133	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,133	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	226,133	0	0 %	0

Reasons for over/under performance: na

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Medical equipments, Patient beds, matreeses, drip stands, bedsidelockers procured	(0) to be procured after construction is completed	(0)Medical equipments, Patient beds, matreeses, drip stands, bedsidelockers procured	(0)to be procured after construction is completed
Non Standard Outputs:		na		na
312203 Furniture & Fixtures	39,000	0	0 %	0

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314201 Materials and supplies	11,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,882	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,882	0	0 %	0

Reasons for over/under performance: na

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

Number of inpatients that visited the NGO hospital facility	(12194) A total of 12,194 patients received inpatient services at Ibanda Hospital. Direct transfers of Shs 201,564,050 made by Ministry of Finance	(5044) a cumulative number of 5044 clients were treated as inpatients at the NGO hospital	(3048)A Total of 3048 patients treated	(2486)a total of 2486 clients were treated as inpatients at the NGO hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1726) A total of 1726 deliveries conducted by Ibanda Hospital	(1171) 1171 deliveries were conducted at the NGO hospital	(431)A total of 431 deliveries conducted	(620)620 deliveries were conducted at the NGO hospital
Number of outpatients that visited the NGO hospital facility	(21824) A total of 21824 clients received outpatient services at Ibanda Hospital	(7016) a total of 7016 OPD clients were attended to at the NGO hospital	(5456)A total of 5456 clients received OPD Services	(3131)a totalof 3131 OPD clients were attended to at the NGO hospital
Non Standard Outputs:		na		na
263367 Sector Conditional Grant (Non-Wage)	99,990	49,995	50 %	24,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,990	49,995	50 %	24,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,990	49,995	50 %	24,997

Reasons for over/under performance: na

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

N/A

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Non Standard Outputs:	Quarterly DHMT Meetings conducted at a cost Shs 2,520,000. Quarterly incharges meetings conducted at a cost of Shs 5,552,000. Coordination with MOH done by DHO at a cost of Shs 3,500,000. Vaccine refrigerators maintained at 42 health facilities and D	DHMT meeting conducted and routine support supervision	One Quarterly DHMT Meeting conducted	DHMT meeting conducted and routine support supervision
211101 General Staff Salaries	1,127,265	479,209	43 %	479,209
221001 Advertising and Public Relations	1,000	250	25 %	250
221002 Workshops and Seminars	7,851	2,150	27 %	2,150
221005 Hire of Venue (chairs, projector, etc)	1,400	150	11 %	150
221008 Computer supplies and Information Technology (IT)	2,400	371	15 %	371
221009 Welfare and Entertainment	1,460	1,200	82 %	1,200
221010 Special Meals and Drinks	6,218	1,680	27 %	1,680
221011 Printing, Stationery, Photocopying and Binding	3,000	470	16 %	470
221012 Small Office Equipment	457	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	1,700	760	45 %	760
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	350	9 %	350
227001 Travel inland	40,294	24,958	62 %	24,958
227004 Fuel, Lubricants and Oils	12,792	3,871	30 %	3,871
228002 Maintenance - Vehicles	4,000	235	6 %	235
Wage Rect:	1,127,265	479,209	43 %	479,209
Non Wage Rect:	12,572	2,548	20 %	2,548
Gou Dev:	0	0	0 %	0
Donor Dev:	75,000	33,898	45 %	33,898
Total:	1,214,837	515,654	42 %	515,654

Reasons for over/under performance: na

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Quarterly integrated support supervision conducted at a cost of Shs 4,480,000 in the HSDs Health services monitored by District leadership at a cost of 2,856,000 in all the subcounties, Technical support supervision, Monitoring and supervision of con	integrated support supervision conducted in health units during the quarter	One Quarterly integrated support supervision conducted	integrated support supervision conducted in health units during the quarter
211101 General Staff Salaries	100,521	49,231	49 %	49,231
227001 Travel inland	37,911	15,383	41 %	15,383
Wage Rect:	100,521	49,231	49 %	49,231
Non Wage Rect:	22,911	15,383	67 %	15,383
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,432	64,614	47 %	64,614
Reasons for over/under performance:	na			
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	Training of 50 health workers in various health programmes carried out at a cost of Shs 3,740,000	CMEs conducted in health units	Training of 50 health workers in various health programmes carried out at a cost of Shs 3,740,000	CMEs conducted in health units
221002 Workshops and Seminars	45,040	11,000	24 %	11,000
221011 Printing, Stationery, Photocopying and Binding	7,438	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,740	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	50,738	11,000	22 %	11,000
Total:	52,478	11,000	21 %	11,000
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)					
No. of teachers paid salaries	(804) 804 are primary teachers expected to be paid salaries	(804) 804 primary teachers were paid for six months		(804)804 are primary teachers expected to be paid salaries	(804)804 primary teachers were paid for three months
No. of qualified primary teachers	(804) 804 are qualified primary teachers	(804) There are 804 qualified primary teachers in the district.		(804)804 are qualified primary teachers	(804)There are 804 qualified primary teachers in the district.
No. of pupils enrolled in UPE	(35000) 35000 pupils enrolled in UPE,	(35000) 35000 pupils enrolled in UPE schools		(35000)35000 pupils enrolled in UPE,	(35000)35000 pupils enrolled in UPE schools
No. of student drop-outs	(40) 40 students expected to drop out	(20) 20 pupils suspected to have dropped out of school		(10)10 Students expected to drop out	(10)10 pupils suspected to have dropped out of school
No. of Students passing in grade one	(600) 600 students expected to pass in grade I	(550) 550 students passed in grade one		(600)600 students expected to pass in grade I	(550)550 students passed in grade one
No. of pupils sitting PLE	(3300) 3300 Pupils expected to sit for PLE	(3300) 3300 pupils sat for PLE for the year 2017		(3300)3300 Pupils expected to sit for PLE	(3300)3300 pupils sat for PLE for the year 2017
Non Standard Outputs:		N/A			Not Planned for
263366 Sector Conditional Grant (Wage)	5,278,869	1,878,215	36 %		1,126,091
263367 Sector Conditional Grant (Non-Wage)	328,191	109,397	33 %		0
Wage Rect:	5,278,869	1,878,215	36 %		1,126,091
Non Wage Rect:	328,191	109,397	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,607,060	1,987,612	35 %		1,126,091
Reasons for over/under performance:	Recruitment of teachers and improved inspection of schools.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Payment of retention money for projects of 2016/2017	(0) Not done		(0)	(0)Not done
Non Standard Outputs:		N/A		N/A	N/A
312101 Non-Residential Buildings	7,701	0	0 %		0

Vote:558 Ibanda District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,701	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,701	0	0 %	0

Reasons for over/under performance: N/A

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2800) 2800 expected no of students to enroll for USE	(2800) 2800 students enrolled in USE schools	(2800)2800 expected no of students to enroll for USE	(2800)2800 students enrolled in USE schools
No. of teaching and non teaching staff paid	(135) 135 is expected numbers of teaching and non teaching staff	(135) 135 teaching and non teaching staff were paid for six months	(135)135 is expected numbers of teaching and non teaching staff	(135)135 teaching and non teaching staff were paid for three months
No. of students passing O level	(150) 150 students are expected to pass O level	(150) 150 students passed O level	(150)150 students are expected to pass O level	(150)150 students passed O level
No. of students sitting O level	(400) 400 expected to sit for UCE exams	(400) 400 students sat for UCE exams	(400)400 expected to sit for UCE exams	(400)400 students sat for UCE exams
Non Standard Outputs:		N/A		N/A
263366 Sector Conditional Grant (Wage)	1,109,709	213,757	19 %	213,757
263367 Sector Conditional Grant (Non-Wage)	416,723	91,640	22 %	0
Wage Rect:	1,109,709	213,757	19 %	213,757
Non Wage Rect:	416,723	91,640	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,526,432	305,397	20 %	213,757

Reasons for over/under performance: Committed staff

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. of students in tertiary education	(60) 60 students in tertiary education	(300) 200 students enrolled in the PTC	(60)400 expected to sit for UCE exams	(300)300 students enrolled in the PTC
Non Standard Outputs:		N/A		N/A
211101 General Staff Salaries	62,804	15,701	25 %	15,701
Wage Rect:	62,804	15,701	25 %	15,701
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,804	15,701	25 %	15,701

Reasons for over/under performance: Inadequate classrooms

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 : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
N/A					
Non Standard Outputs:	Ensure Staff salaries are paid in time and monitoring of school done	Staff salaries paid for six months Monitoring of schools carried out		Ensure Staff salaries are paid in time monitoring of school	Staff salaries paid for three months Monitoring of schools carried out
211101 General Staff Salaries	46,608	6,052	13 %		6,052
221001 Advertising and Public Relations	300	0	0 %		0
221002 Workshops and Seminars	400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	14,000	4,480	32 %		0
221011 Printing, Stationery, Photocopying and Binding	10,982	3,979	36 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	48,803	43,222	89 %		24,742
228002 Maintenance - Vehicles	2,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	46,608	6,052	13 %		6,052
Non Wage Rect:	75,671	51,681	68 %		24,742
Gou Dev:	3,214	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	125,494	57,733	46 %		30,794
Reasons for over/under performance:	Committed staff				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
No. of primary schools inspected in quarter	(82) 82 primary schools inspected in a year	(82) 82 primary schools inspected for two quarters		(82)82 primary schools inspected in a year	(82)82 primary schools inspected during the quarter
No. of secondary schools inspected in quarter	(9) Nine secondary schools inspected	(9) Nine secondary schools inspected		(9)Nine secondary schools inspected	(9)Nine secondary schools inspected
No. of inspection reports provided to Council	(4) Four inspection reports prepared and submitted to council	(2) Two inspection reports prepared and submitted to council		(1)One inspection report prepared and submitted to council	(1)One inspection report prepared and submitted to council
Non Standard Outputs:	N/A				N/A
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,745	1,451	53 %		0

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222001 Telecommunications	500	20	4 %	0
227001 Travel inland	12,000	12,933	108 %	2,964
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,745	14,404	81 %	2,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,745	14,404	81 %	2,964
Reasons for over/under performance:	Council support			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities in primary schools supported	N/A		N/A
221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	Not planned for			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of one double carbin pick up for the department of Education	One double cabin pick up for education department procured	Procurement of double carbi pick up for the department of Education	One double cabin pick up for education department procured
312201 Transport Equipment	135,000	80,000	59 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	80,000	59 %	80,000
Donor Dev:	0	0	0 %	0
Total:	135,000	80,000	59 %	80,000
Reasons for over/under performance:	Timely release of funds			
<i>Total For Education : Wage Rect:</i>	<i>6,497,990</i>	<i>2,113,725</i>	<i>33 %</i>	<i>1,361,601</i>
<i>Non-Wage Reccurent:</i>	<i>845,330</i>	<i>267,121</i>	<i>32 %</i>	<i>27,706</i>
<i>GoU Dev:</i>	<i>145,915</i>	<i>80,000</i>	<i>55 %</i>	<i>80,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,489,235</i>	<i>2,460,846</i>	<i>32.9 %</i>	<i>1,469,307</i>

Vote:558 Ibanda District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries paid for t six months, six monthly meeting held, printing stationary procured ICT and computers serviced.		staff salaries for three months paid	staff salaries paid for three months, monthly meeting held, printing stationary procured ICT and computers serviced.
211101 General Staff Salaries	57,446	32,928	57 %		16,464
Wage Rect:	57,446	32,928	57 %		16,464
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,446	32,928	57 %		16,464
Reasons for over/under performance:	Frequent breakdown of computers and power interruptions				
Output : 048102 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIIP) in 3.No Subcounties of Kashangura, Rukiri and Kicuzi.	550 Farmers mobilised and trained in managing AFPs. commissioning od 3 APFs and development of business plans for farmers		Mobilising communities to improve infrastructure management strategies (CAIIP) in 3.subcounties of Kashangura ,Kicuzi and Rukiri sub counties.	250 Farmers mobilised and trained in managing AFPs. commissioning od 3 APFs and development of business plans for farmers
221002 Workshops and Seminars	2,825	9,443	334 %		1,860
221008 Computer supplies and Information Technology (IT)	2,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221014 Bank Charges and other Bank related costs	450	50	11 %		50
227001 Travel inland	9,550	6,765	71 %		300
227004 Fuel, Lubricants and Oils	10,825	791	7 %		791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,500	17,048	60 %		3,000
Donor Dev:	0	0	0 %		0
Total:	28,500	17,048	60 %		3,000

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Untimely release of funds from Uganda RoadFund					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(24) 24Kms of community access roads to be maintained without bottle necks.	(4) 4KM of both mechanized and manual maintenance		(24)24Kms of community access roads to be maintained without bottle necks.	(4)4KM of both mechanized and manual maintenance
Non Standard Outputs:	Transfers to 8 sub counties for maintenance of community access road	N/A		8 transfers for maintenance of community access road made to subcounties.	N/A
263104 Transfers to other govt. units (Current)	52,588	25,349	48 %		25,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,588	25,349	48 %		25,349
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,588	25,349	48 %		25,349
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)					
Length in Km of Urban unpaved roads routinely maintained	(164) Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km Routine Mechanised maintenance of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C	(282.09) 237.83km manual routine maintenance and 44.26km mechanized maintenance		(164)Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Igorora TC 28.7 km and Rushango T C 31 km	(159.09)137.83km manual routine maintenance and 21.26km mechanized maintenance
Non Standard Outputs:		N/A			N/A
263104 Transfers to other govt. units (Current)	361,762	197,544	55 %		114,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	361,762	197,544	55 %		114,879
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	361,762	197,544	55 %		114,879

Vote:558 Ibanda District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)					
Length in Km of District roads routinely maintained	(227) 227km district maintainable roads for routine manual maintenance and 41.2km Routine mechanized maintenance on the following roads, Igorora-Rwomuhoro 14km,Rwenkuba-Nyakabungo Nyamarebe 8km,Igororo-Kihani-Katongore 12.2km and Birongo-Kinagamukono-Kyenkan	(346.2) 346.2km manual routine maintenance, 14km Mechanized maintenance.		(227)227km district roads routine manual maintained and routine mechanised maintenance of 8Km Rwenkuba-Nyamarebe.	(119.2)105.2km manual routine maintenance, 14km Mechanized maintenance
Non Standard Outputs:	Culvert installation	346.2km manual routine maintenance, 14km Mechanized maintenance.		Supervision, payment certificates of Civil works, preparation and submission of quarterly financial reports.	105.2km manual routine maintenance, 14km Mechanized maintenance
242003 Other	341,814	38,612	11 %		11,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	341,814	38,612	11 %		11,443
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	341,814	38,612	11 %		11,443

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

N/A					
Non Standard Outputs:	4 buildings and compounds to be maintained at District Hqtrs.	4 buildings and 2 compounds maintained both at head quarters and at health office ICT and computers serviced.		10 Buildings,2 compounds at Health at District health office District headquarters maintained.	Not done

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Quarter2

221017 Subscriptions	161	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228001 Maintenance - Civil	9,839	1,274	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,274	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,274	12 %	0

Reasons for over/under performance: Low local revenue base

Output : 048202 Vehicle Maintenance

N/A

Non Standard Outputs: Maintenance of 5 District Vehicles at Hqtrs and 1 Ambulances HC IV in good condition. Routine maintenance of 8 district vehicles at the head quarters and 1 Ambulance at HC IV in good condition. 8 District Vehicles at Hqtrs and 1 Ambulances HC IV-Ishongororo maintained in good condition. 8 district vehicles at the head quarters and 1 Ambulance at HC IV maintained in good condition

227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	4,123	23 %	2,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,123	21 %	2,283
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	4,123	21 %	2,283

Reasons for over/under performance: insufficient funds arising from low local revenue

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs: Maintinence of Electrical Installations and extension of generator power to 2 district buildings at Head quarters. Not yet done Electrical Installations and extention of generator in 4 district buildings at Head quarters mantained and done. Not done

228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

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>266,902</i>	<i>33 %</i>	<i>153,954</i>

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<i>GoU Dev:</i>	28,500	17,048	60 %	3,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	883,110	316,878	35.9 %	173,419

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	-Maintenance of 1 Vehicle -Coordination of DW Office achieved for two quarters -staff salaries paid for 6 months.		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities -Payment of staff salaries	-Maintenance of 1 Vehicle -Coordination of DW Office achieved. -staff salaries paid.
211101 General Staff Salaries	30,921	14,367	46 %		7,184
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		200
222001 Telecommunications	2,100	1,040	50 %		520
227001 Travel inland	3,000	1,550	52 %		750
228002 Maintenance - Vehicles	2,000	300	15 %		0
Wage Rect:	30,921	14,367	46 %		7,184
Non Wage Rect:	8,600	3,890	45 %		1,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,521	18,257	46 %		8,654
Reasons for over/under performance:	None.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervisions and inspections shall be carried out on projects for construction and rehabilitation of piped water schemes.	(14) These visits were achieved on kanywambogo gfs, Kabingo system and saza latrine projects.		(8)These visits shall be done for the rehabilitation and construction works.	(12)Visits for supervision and inspection of works during and after construction were achieved (12) on kanywambogo gfs, Kabingo system and saza latrine projects.
No. of water points tested for quality	(30) 30 water point sources including tapstands for gravity flow schemes shall be analyzed for quality.	(32) samples were picked from tap stands and protected springs from kicuzi and kijongo.		(0)	(0)Achieved 1st qtr

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No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	(2) Two meetings have been held to review the sector performance.	(1)One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	(1)The DWSSC meeting was held on 13th Dec, 2017 from Kicuzi s/c	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed each quarter	(2) 2 notices have been made in a financial year.	(1)Mandatory Notices of release and expenditure shall be displayed each quarter	(1)One notice for the water release and expenditure displayed.	
No. of sources tested for water quality	(4) Two sources shall be tested. i.e Kanywambogo gfs and 3 potential springs for gfs from Bwahwa.	(6) smples for sources were picked from protected springs constructed under LWI in Bwahwa and Ishongororo	(0)	(0)achieved in 1st quarter	
Non Standard Outputs:	National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	-two quarterly performance report submission made to the line ministries - 2 MIS reports updated and submitted.	National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS.	-2nd quarter report submission made to the line ministries - MIS reports updated	
221009 Welfare and Entertainment		1,700	560	33 %	560
221011 Printing, Stationery, Photocopying and Binding		500	60	12 %	0
224001 Medical and Agricultural supplies		1,308	0	0 %	0
227001 Travel inland		13,172	4,570	35 %	2,795
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,390	5,190	39 %	3,355
	Gou Dev:	3,289	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,679	5,190	31 %	3,355
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					
No. of water points rehabilitated	(1) 1 gfs planned for rehabilitation - Kanywambogo gfs phase I.	(1) The gravity flow scheme has been rehabilitated and payment made on verification.	(0)Procurement process for the rehabilitation works	(1)The gravity flow scheme has been rehabilitated	
% of rural water point sources functional (Gravity Flow Scheme)	(2) 2% expected increase in functionality of gravity flow scheme.	(2) The 2% has been achieved for the rehabilitated works on the gfs	(0)	(2)The 2% has been achieved for the rehabilitated works on the gfs	

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% of rural water point sources functional (Shallow Wells)	(0)	(0) N/A	(0)	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Scheme operators, hand pump mechanics to be trained on GFS, piped water systems and hand pump operations	(0) To be done in the following quarter	(8)Scheme operators, hand pump mechanics to be trained on GFS, piped water systems and hand pump operations	(0)Not done
No. of public sanitation sites rehabilitated	(0)	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	70 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened	38 O&M support activities have been held on point water sources and gravity flow schemes.	10 operation and maintenance activities through post construction support, with a target of Rukiri mostly on Gravity flow schemes.	18 O&M support activities have been held on point water sources
	Base line survey for new water projects			
221011 Printing, Stationery, Photocopying and Binding		300	180	60 %
227001 Travel inland		6,940	2,610	38 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	7,240	2,790	39 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	7,240	2,790	39 %
Reasons for over/under performance:	Under performance; most activities are still ahead for the next quarters.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, one in each subcounty.	(8) 4 launching campaigns for sanitation and 4 s/c advocacies held in the	(0)	(0)achieved
No. of water user committees formed.	(15) Water user committees formed for new water facilities after sensitization on the need to fullfillcritical requirements in Ishongororo sub county.	(18) 18 WSC were formed for Kanywambogo gfs.	(0)	(0)Done in first quarter
No. of Water User Committee members trained	(75) 75 members shall be trained in their roles and responsibilities in O&M.	(87) WSC members were the trained members in Ishongororo for kabingo and Kicuzi for the gfs.	(75)75 members shall be trained in their roles and responsibilities in O&M.	(87)these were the trained members in Ishongororo for kabingo and Kicuzi for the gfs.

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	(0) N/A	(0)	(0)N/A	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(7) 1 District level planning and advocacy meeting. - 4 inter sub county meetings -1Sub county Planning and advocacy meeting - 1 world water day and sanitatio week celebrations.	(4) two inter sub county meetings were held.	(1) - 1 inter sub county meetings	(1)an inter sub county meeting was held on 19th Dec, 2017	
Non Standard Outputs:		N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding		100	90	90 %	0
227001 Travel inland		4,920	4,265	87 %	2,010
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,020	4,355	87 %	2,010
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,020	4,355	87 %	2,010

Reasons for over/under performance: Other performance measures planned for the next quarter.

Output : 098105 Promotion of Sanitation and Hygiene

N/A					
Non Standard Outputs:	- Creating rapport with village leaders, - Launching of the CLTS program in the subcounties, - community baselines, -mobilisation, sensitization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with TSU8.	-Rapport with village leaders created, -CLTs approach launched and community baselines carried out. -Data verification and updates -mobilisation, sensitization and triggering follow ups have been done for Nyabuhikye and Ishongororo sub counties.	- community baselines, -mobilisation, sensitization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with TSU8.	-Data verification and updates -mobilisation, sensitization and triggering follow ups have been done for Nyabuhikye and Ishongororo sub counties.	
221011 Printing, Stationery, Photocopying and Binding		200	200	100 %	200
227001 Travel inland		20,438	10,702	52 %	4,959
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,638	10,902	53 %	5,159
Donor Dev:		0	0	0 %	0
Total:		20,638	10,902	53 %	5,159

Reasons for over/under performance: Other activities planned for 3rd & 4th quarter.

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Payment of retention funds for the Construction of Kabingo mini solar piped system. And retention for construction of Nyakatooky piped water system.	Retention payment was made to Nyakatooky gfs and VAT payment has been made for Kabingo mini solar piped system.	Payment of retention for the Construction of Kabingo mini solar piped system.	VAT payment has been made for Kabingo mini solar piped system.
312104 Other Structures	137,700	66,908	49 %	39,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,700	66,908	49 %	39,208
Donor Dev:	0	0	0 %	0
Total:	137,700	66,908	49 %	39,208
Reasons for over/under performance:	Kabingo project not yet complete for final payment, thus under performance.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of a public latrine at Saza Head quarters.	(1) A 3 stance lined latrine with bathe shelters and a urinal has been completed	(1)Construction of a public latrine / toilet at Saza Head quarters.	(1)A 3 stance lined latrine with bathe shelters and a urinal has been completed
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	19,000	12,875	68 %	12,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	12,875	68 %	12,875
Donor Dev:	0	0	0 %	0
Total:	19,000	12,875	68 %	12,875
Reasons for over/under performance:	Final completion payment not yet made.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages	(1) The project works as still on going for the transmission lines	(1)Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages	(1)The project works as still on going for the transmission lines
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Kanywambogo source gravity flow scheme, in Kicuzi subcounty.	(1) Rehabilitation works for Kanywambogo gfs have been completed	(0)Procurement process for the contractor.	(1)Rehabilitation works for the gfs have been completed
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	305,300	30,595	10 %	27,290

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,300	30,595	10 %	27,290
Donor Dev:	0	0	0 %	0
Total:	305,300	30,595	10 %	27,290
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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Quarter2

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					
N/A					
Non Standard Outputs:	Quarterly departmental meetings at the district headquarters to be held in the Natural resources office. Supervision of LLG in environmental issues at Subcounty and town council level.	Two departmental meetings held at the district headquarters at no cost		one meeting held and 11 LLG's supervised	One departmental meeting held at the district headquarters at no cost
211101 General Staff Salaries	65,780	38,710	59 %		19,355
221008 Computer supplies and Information Technology (IT)	416	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	417	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
227001 Travel inland	217	340	157 %		0
	Wage Rect:	65,780	38,710	59 %	19,355
	Non Wage Rect:	1,250	340	27 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,030	39,050	58 %	19,355
Reasons for over/under performance:	Inadequate transport means to carryout supervision visits in LLGs				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 20 ha of trees planted on government and private land in the Subcounties.	(115.2) 115.2ha (128022 seedlings) were planted in Nyamareebe, Kikyenkye, Rukiri, Kicuzi , Ishongororo sub countie		(10)The seedlings will be distributed to farmers in the subcounties	(115.2)115.2ha (128022 seedlings) were planted in Nyamareebe, Kikyenkye, Rukiri, Kicuzi , Ishongororo sub counties
Number of people (Men and Women) participating in tree planting days	(40) The seedlings will be planted at government lands in the Subcounties.	(56) 56 farmers(men and women) participated in tree planting		()	(56)56 farmers(men and women) participated in tree planting

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Non Standard Outputs:	Selection of farmers in the subcounties through individual requests for seedlings	56 tree farmers were selected		Field visits will be made to selected farmers to demonstrate to them on how to line out,pit, and planting during seedling distribution.	land clearing, lining out, pitting, delivery of seedlings and planting
227001 Travel inland		417	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	417	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	417	0	0 %	0
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)					
No. of Agro forestry Demonstrations	(2) Field training will be conducted in the Subcounties.	(20) 20 agro demonstrations were established at farm level in Rukiri, Ishongoororo, Ibanda municipality		(0)Field trainings to be conducted in the subcounties.On-farm training trainings will be done at each farmers' farm or plantation. Trainings will be in lining out, pitting, planting and care for the planed tree seedlings.	(20) agro demonstrations were established at farm level in Rukiri, Ishongoororo, Ibanda municipality
No. of community members trained (Men and Women) in forestry management	(0)	(56) 56 community members were trained in forestry management		(20)Farmers in the Subcounties and Town Councils will be trained in forest management thus weeding,fire protection, pruning and thinning.	(20)56 community members were trained in forestry management
Non Standard Outputs:		N/A			N/A
227001 Travel inland		417	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	417	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	417	0	0 %	0
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					
No. of monitoring and compliance surveys/inspections undertaken	(2) the activity will be conducted in the Lower Local government(Subcounties and town councils. Inspections will be done in private forests	(5) 5 trips was carried out district wide		(0)	(0)Not done

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Non Standard Outputs:	N/A			N/A	
227001 Travel inland	416	335	81 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	416	335	81 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	416	335	81 %	0	
Reasons for over/under performance:	N/A				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(5) the activity will be conducted in the LLG ie Subcounties.	(3) 3 trainings were conducted in Kicuzi sub county	(1)Trainings will be conducted at Subcounty level.Farmers nieghbouring wetlands will be selected to be trained.	(1)One training was conducted in Kicuzi sub county	
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	715	1,250	175 %	700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	715	1,250	175 %	700	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	715	1,250	175 %	700	
Reasons for over/under performance:	Achieved as planned				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) wetland restoration will be done in Kashangura and Nyabuhikye.Degrad ed wetlands will be restored.	(0)	(1)Kashangura and Nyabuhikye wetlands will be restored by demarcating the river bank boundary and then planting boundary live markers.	(0)	
Non Standard Outputs:					
227001 Travel inland	715	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	715	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	715	0	0 %	0	
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(5) the activity will be carried out in the Subcounties I the district.	(1) 1 Training achieved	(1)the activity will be carried out in the Subcounties I the district.	(1)One stakeholder Environmental training was done	

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Non Standard Outputs:	N/A			N/A	
227001 Travel inland	717	525	73 %	525	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	717	525	73 %	525	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	717	525	73 %	525	

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

No. of monitoring and compliance surveys undertaken	(4) the activity will be done in the Subcounties in the district.	(1) One monitoring visit carried out in Kicuzi Sub County	(1)Field trips will be made I the Subcounties to ascertain the use of wetlands in the district.	(1)One monitoring visit carried out in Kicuzi Sub County
Non Standard Outputs:	N/A			N/A
227001 Travel inland	715	2,042	286 %	2,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	715	2,042	286 %	2,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	715	2,042	286 %	2,042

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)

No. of new land disputes settled within FY	(8) The activity will be done in the subcounties.	(5) 5 land disputes settled in Kikyenkye, Ishongororo, Rukiri ,Keihangara and Nyamarebe	(2)The activity will be done at Subcounty where land application forms will come from and handled at the district headquarters for approval and further submission to Mbarara land zonal offices.	(3)3 land disputes settled in Ishongororo, Rukiri and Nyamarebe
Non Standard Outputs:	N/A			N/A
227001 Travel inland	1,250	1,240	99 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	1,240	99 %	885
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	1,240	99 %	885

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

N/A

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Non Standard Outputs:	Inspection of rural growth centres in the town councils	2 trips done in Kijongo, Rwekobwa, Mpasha and Mabona	Field trips will be made to rural upcoming growth centres like Rwenkobwa, Mpasha, Mabona, etc in the district.	Inspection was done in kijongo Subcounty
227001 Travel inland	1,250	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	1	0 %	1
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>

Vote:558 Ibanda District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 Services Department					
N/A					
Non Standard Outputs:	Staff salary paid to 16 Sector staff based in LLGs and District head quarters	16 staff		Staff salary paid to 16 Sector staff based in LLGs and District head quarters	Salaries paid to 16 staff
211101 General Staff Salaries	71,348	42,563	60 %		21,281
	Wage Rect:	71,348	42,563	60 %	21,281
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	71,348	42,563	60 %	21,281
Reasons for over/under performance:	Sufficient wage				
Output : 108102 Probation and Welfare Support					
No. of children settled	(16) 16 children settled in alternative care in and outside the District.	(9) 9 children		(4)4 children settled in alternative care in and outside the District.	(4)4 children were settled in alternative care
Non Standard Outputs:	OVC MIS Data collected and uploaded on the website. Financial support to LGs for integrated SBCC initiatives offered. Financial support to LGs for rolling out nutrition communication strategy provided.	15 LLGs		OVC MIS Data collected and uploaded on the website. Refresher training on Nutriton and early child hood development held for CDOs, PDCs and FAL Instructors il LLGs. Home visits on nutrition and early child hood development conducted in all LLGs. Moni	OVC MIS data collected and uploaded on the website
221002 Workshops and Seminars	17,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,280	0	0 %		0
222001 Telecommunications	200	0	0 %		0

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227001 Travel inland	47,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	65,680	0	0 %	0
Total:	66,680	0	0 %	0

Reasons for over/under performance: Support from the Implementing partners

Output : 108103 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Financial and technical support provided to Ibanda Babies Home	Financial support worth shs 300,000 given to Ibanda babies home.	N/A	Supported Ibanda Babies Home with Shs.300,000
282101 Donations	500	300	60 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	300	60 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	300	60 %	300

Reasons for over/under performance: Timely release of the anticipated funds

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(12) Mentoring of 12 sector staff done for enhanced proactiveness and functionality	(12) 12 staff	(12)12 Sector staff mentored for enhanced performance	(12)12 sector staff were mentored during the quarter
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	798	192	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798	192	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	798	192	24 %	0

Reasons for over/under performance: Integration of activities

Output : 108105 Adult Learning

No. FAL Learners Trained	(550) 550 adult learners enrolled and trained in reading, numeracy and writing in all LLGs	(559) 559 adult learners	(550)550 adult learners trained in reading, numeracy and writing in all LLGs.	(559)559 adult learners attended literacy classes in LLGs
Non Standard Outputs:	4 departmenta staff planning meetings held at the district head quarters	2 departmental staff meetings. 2 monitoring and supervision visits.	1 departmenta staff planning meeting held at the district head quarters. FAL Programme monitored and supervised in sampled LLGs.	Held a departmental staff meeting. Monitored and supervised FAL Programme in LLGs

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221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
221014 Bank Charges and other Bank related costs	49	0	0 %	0
227001 Travel inland	2,600	1,261	48 %	611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,149	1,636	52 %	611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,149	1,636	52 %	611

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	2 gender awareness creation meetings held at the district head quarters. 30 Women Interest Groups selected and appraised to benefit from the Uganda Women Entrepreneurship Programm (UWEP) in all LLGs. Desk and Field Project appraisals done for all sele	1 gender awareness creation meeting conducted. 2 monitoring and supervision visits conducted.	1 gender awareness creation meeting held at the district head quarters. Financed Women Projects monitored, supervised and followed up in selected LLGs.	Conducted a gender awareness creation meetings at the district head quarters. Women projects were monitored and supervised.
221002 Workshops and Seminars	6,764	1,478	22 %	0
221011 Printing, Stationery, Photocopying and Binding	842	0	0 %	0
227001 Travel inland	6,748	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
282101 Donations	111,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,643	1,478	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,643	1,478	1 %	0

Reasons for over/under performance: Integration of sector activities

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(40) 40 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(23) 23 juvenile cases handled and settled	(10)10 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(11)11 juvenile cases handled and settled.
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Non Standard Outputs:	38 Youth Interest Groups (YIGs) financed with Youth Livelihood Programme (YLP) funds in all LLGs. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary and enterprise selection meetings done in all LLGs. Field and Desk a	2 monitoring and supervision visits made.	Financed youth projects monitored, supervised and followed up in LLGs.	Youth projects were monitored and supervised during the quarter.
221002 Workshops and Seminars	6,610	1,435	22 %	1,435
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
222001 Telecommunications	540	0	0 %	0
227001 Travel inland	10,030	5,590	56 %	4,083
228002 Maintenance - Vehicles	500	0	0 %	0
282101 Donations	281,726	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,126	7,025	2 %	5,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,126	7,025	2 %	5,518

Reasons for over/under performance: Timely release of Youth Livelihood Programme operation fund.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters.	(1) 1 District Youth Council	(1)1 District Youth Council supported to undertake a skills enhancement training held at the District head quarters.	(1)1 District Youth Council was supported to conduct a skills enhancement training workshop at NBK Hotel, Ibanda Municipality on 22/12/2017
Non Standard Outputs:	International Youth Day Celebrations of August 2017 attended at the National level. Skills enhancement training held at the District head quarters. Mobilisation and sensitisation of the youth on government programmes, cross cutting issues and develop	1 skills enhancement training workshop held. 1 International Youth Day Celebrations. Youth Projects monitored and supervised.	1 District Youth Council and technocrats supported to monitor and supervise youth projects in LLGs	1 skills enhancement training workshop conducted at NBK Hotel in Ibanda Municipality.
221002 Workshops and Seminars	930	0	0 %	0

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227001 Travel inland	2,900	940	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,830	940	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,830	940	25 %	0

Reasons for over/under performance: Release of the conditional grant for Youth Councils.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) 5 People with Disabilities (PWDs) provided with assistive devices needy LLGs.	(105) 105 wheel chairs distributed to 105 PWDs and the Elderly.	(5)5 assistive devices distributed to the disabled and elderly	(105)105 wheel chairs were distributed to PWDs and the elderly in the district.
Non Standard Outputs:	2 District PWD Executive Committee meetings held at the District head quarters.4 Special Grant Management Committee meetings held at district head quarters. 1 skills enhancement training for PWDs done at the district headquarters. 8 PWD groups suppor	2 special grant management committee meeting held. Disability day attended on 3/12/2017 in Kamwengye district. Disbursement of Special grant funds to 2 PWD groups. Special grant supported groups monitored and supervised.	1 Special Grant Management Committee meetings held at district head quarters. 2 PWD groups supported with funds to implement income generating activities.PWD Special Grant supported groups monitored and supervised in selected LLGs	1 special grant management committee meeting held. Disability day was attended on 3/12/2017 in Kamwengye district. Disbursement of Special grant funds to PWD groups. Special grant supported groups monitored and supervised.

221002 Workshops and Seminars	669	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	245	192	78 %	192
224005 Uniforms, Beddings and Protective Gear	400	400	100 %	0
227001 Travel inland	2,400	838	35 %	385
282101 Donations	15,493	8,191	53 %	6,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,207	9,620	50 %	7,409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,207	9,620	50 %	7,409

Reasons for over/under performance: The Wheel Chairs were donated by the Fellowship Community Churches.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Workplace inspection visits made in Ishongororo Town Council,Igorora Town Council and Rushango Town Council.	Inspection not done	Workplace inspection visits made in Igorora Town Council.	Inspection note
227001 Travel inland	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Lack of resources to undertake the activity.

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 District Women Council Executive Committee supported to implement their functions at the District head quarters.	(1) 1 District Women Council was supported to conduct Executive Committee meeting, monitor and supervise projects, mobilise and sensitise UWEP beneficiaries.	(1)1 District Women Council supported to monitor women projects in selected LLGs.	(1)1 District Women Council was supported to undertake a mobilization and sensitization meeting for the UWEP beneficiaries at the district head quarters.
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,200	485	40 %	485
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,790	957	53 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	1,442	47 %	485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,090	1,442	47 %	485

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)**

N/A				
Non Standard Outputs:	550 Adult Learners Trained in literacy classes in 11 LLGs. 11 FAL Instructor Review meeting held in all LLG. FAL exams done in each LLGs. Monitoring and supervision of FAL programme done in LLGs. Skills enhancement trainings for Gender Focal Person,	559 adult learners attended literacy classes in LLGs. FAL grant transferred to LLGs for quarter 1 and 2	550 Adult Learners Trained in literacy classes in 11 LLGs. 11 FAL Instructor Review meeting held in all LLG. Mentoring visits held by CDOs. Monitoring and supervision of FAL programme done in LLGs.	559 adult learners attended literacy classes in LLGs. 70% of FAL grant transferred to LLGs to implement activities
263369 Support Services Conditional Grant (Non-Wage)	9,208	3,837	42 %	2,302

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,208	3,837	42 %	2,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,208	3,837	42 %	2,302
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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Preparation of BOQs for DEG projects coordinated, Screening of DEG projects c	Planning Activities in 12 LLGs and 11 Sectors coordinated and supported. Prepared fourth quarter performance report 2016/17. first quarter performance report 2017/18 FY and BFP and submitted to the line ministries		Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministrie	Planning Activities in 12 LLGs and 11 Sectors coordinated and supported. Prepared first quarter performance report 2017/178 FY and BFP and submitted to the centre
211101 General Staff Salaries	25,889	14,511	56 %		7,255
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	213	43 %		213
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,516	5,854	90 %		1,592
	Wage Rect:	25,889	14,511	56 %	7,255
	Non Wage Rect:	9,516	6,067	64 %	1,805
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,405	20,577	58 %	9,060
Reasons for over/under performance:	Lack of planners at LLG level				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Senior Planner, population Officer and Stenographer Secretary	(3) Three staff are in the District Planning Unit i.e. Principal Planner, Statistician and Office Typist.		(3)Senior Planner, population Officer and Stenographer Secretary	(3)Three staff are in the District Planning Unit i.e. Principal Planner, Statistician and Office Typist.
No of Minutes of TPC meetings	(12) TPC meetings held at District headquarters	(6) Six technical planning committee meetings were coordinated and held at the district headquarters.		(3)3 TPC meetings held at District headquarters	(3)Three technical planning committee meetings were coordinated and held at the district headquarters.
Non Standard Outputs:		Not planned for			Not planned for
221009 Welfare and Entertainment	8,400	5,386	64 %		3,936

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	5,386	64 %	3,936
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	5,386	64 %	3,936

Reasons for over/under performance: Under staffing in the planning unit

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio-economic report produced.	Prepared data collection templates, collected, analyzed, stored and disseminated at the district headquarters.	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio-economic report produced.	Not done
227001 Travel inland	1,200	579	48 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	579	48 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	579	48 %	0

Reasons for over/under performance: Planned for the following quarter

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the LLGs One Population status report	Collected and analyzed demographic data from all LLGs	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the LLGs. One Population status report	Not done
227001 Travel inland	1,200	500	42 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	500	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	500	42 %	0

Reasons for over/under performance: The activity is scheduled for the following quarter

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Consultative planning and project appraisal done at LLG level	Not yet done	Consultative planning and project appraisal done at LLG level	Not done
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance:	Scheduled for fourth quarter			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	One planning and budgeting conference held at the district headquarters. Mentored LLGs in development planning One BFP prepared and submitted to the centre	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	One planning and budgeting conference held at the district headquarters. Mentored LLGs in development planning One BFP prepared and submitted to the centre
221002 Workshops and Seminars	6,000	4,000	67 %	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,000	71 %	5,000
Reasons for over/under performance:	Limited skills in using PBB			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	IT equipments serviced and maintained	Repaired two computers and one printer at the district.		Not done
228003 Maintenance – Machinery, Equipment & Furniture	300	110	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	110	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	110	37 %	0
Reasons for over/under performance:	low response rate of the service provider			
Output : 138308 Operational Planning				
N/A				

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Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Carried out internal district mock assessment of performance. Followed up gaps identified during the district mock assessment.	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Followed up gaps identified during the district mock assessment.
227001 Travel inland	6,000	4,082	68 %	973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,082	68 %	973
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,082	68 %	973
Reasons for over/under performance:	Committed staff			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly monitoring visits of government programmes made, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities	PAF monitoring carried out for two quarters	1 quarterly monitoring visits of government programmes made, 1 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities u	Quarter two PAF monitoring carried out in LLGs
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %	700
227001 Travel inland	6,664	3,375	51 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,074	68 %	2,700
Gou Dev:	2,664	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,664	4,074	47 %	2,700
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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	To prepare 4 quarterly audit reports in the financial year at District and submit them to Council	Two quarterly audit reports prepared and submitted.		To prepare one quarterly audit report and submit to council at district headquarters.	One quarterly audit report was prepared and submitted to council
211101 General Staff Salaries	31,799	15,900	50 %		7,950
221002 Workshops and Seminars	800	250	31 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221017 Subscriptions	400	0	0 %		0
222001 Telecommunications	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	360	0	0 %		0
227001 Travel inland	3,423	1,257	37 %		707
228003 Maintenance – Machinery, Equipment & Furniture	860	0	0 %		0
	Wage Rect:	31,799	15,900	50 %	7,950
	Non Wage Rect:	7,343	1,507	21 %	957
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,142	17,406	44 %	8,907
Reasons for over/under performance:	Lack of departmental vehicle affected our travels to the field.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) To produce 4 quarterly reports and submit them to council at the District Headquarters.	(2) Two quarterly audit reports have been prepared and submitted at District headquarters.		(1)To produce one audit report for District Head quarters	(0)One quarterly audit report has been prepared and submitted at District headquarters.
Date of submitting Quarterly Internal Audit Reports	(30-7-2018) 30-7-2018 to have submitted all quarterly reports	(2) Two quarterly audit reports prepared and submitted.		(31/01/2018)District Head quarters	(2018-01-31)Quarter two internal audit report was submitted at district headquarters to LC V Chairperson on 31st January 2018.
Non Standard Outputs:	N/A				N/A
222001 Telecommunications	600	82	14 %		52

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227001 Travel inland	12,734	8,022	63 %	5,085
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,334	8,104	61 %	5,137
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,334	8,104	61 %	5,137
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>	<i>31,799</i>	<i>15,900</i>	<i>50 %</i>	<i>7,950</i>
<i>Non-Wage Reccurent:</i>	<i>20,677</i>	<i>9,610</i>	<i>46 %</i>	<i>6,094</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>52,476</i>	<i>25,510</i>	<i>48.6 %</i>	<i>14,044</i>

Vote:558 Ibanda District**Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : 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)					
Ibanda Municipal schools	Bufunda Ward	Sector Conditional Grant (Wage)		1,768,300	752,124
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				7,701	0
Item : 312101 Non-Residential Buildings					
Payment of retention for previous years project using SFG	Kyruhanga	Sector Development Grant		7,701	0
<i>Programme : Secondary Education</i>				612,600	0
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				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 (Wage)		17,641	0
LCIII : Igorora Town Council				236,940	1,168,065
Sector : Agriculture				860	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	Igorora Ward	Sector Conditional Grant (Non-Wage)		860	430
Sector : Works and Transport				94,986	38,082
<i>Programme : District, Urban and Community Access Roads</i>				94,986	38,082
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				94,986	38,082

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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)				
Igorora Day P/S	Igorora Ward	Sector Conditional Grant (Wage)	48,998	1,126,091
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
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
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				

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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
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

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Mushunga P/S	Mushunga	Sector Conditional Grant (Non-Wage)	5,005	1,860
Muziza P/S	Muziza	Sector Conditional Grant (Non-Wage)	4,273	1,411
Rwateibaare P/S	Birongo	Sector Conditional Grant (Non-Wage)	2,650	947
Sector : Health			3,498	1,582
<i>Programme : Primary Healthcare</i>			3,498	1,582
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			110,000	45,130
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Output : Construction of piped water supply system</i>			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
<i>Programme : Community Mobilisation and Empowerment</i>			0	192
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	192
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Mushunga Mushunga	Other Transfers from Central Government	0	192
LCIII : Ishongororo Town council			1,161,578	350,408
Sector : Agriculture			860	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)				

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Support to extension service in LLGs	Nyantsimbo	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			144,424	85,434
<i>Programme : District, Urban and Community Access Roads</i>			144,424	85,434
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			144,424	85,434
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Ishongororo Town council	Nyantsimbo Headquarters	District Unconditional Grant (Non-Wage)	144,424	85,434
Sector : Education			677,178	236,227
<i>Programme : Pre-Primary and Primary Education</i>			464,098	14,863
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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)				
Bukama P/S	Kakinga	Sector Conditional Grant (Non-Wage)	4,163	1,071
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
Katungu P/S	Kakinga	Sector Conditional Grant (Non-Wage)	3,876	1,646

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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
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	Sector Conditional Grant (Wage)	126,302	213,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishongororo High School	Kakinga	Sector Conditional Grant (Non-Wage)	62,612	0
Ishongororo Parents SS	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 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				

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Construction of a 2 stance pitlatrine at Nyantsimbo Maternity General Ward in Ishongororo HC IV		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
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 : 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
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				

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mechanized maintenance of Igorora Rwomuhoro	Keihangara Igorora Town - Rwomuhoro;kikyek ye SC	Other Transfers from Central Government	0	20,590
Sector : Education			326,234	9,686
<i>Programme : Pre-Primary and Primary Education</i>			326,234	9,686
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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
<i>Programme : Primary Healthcare</i>			16,459	9,606
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,459	9,606

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Item : 291001 Transfers to Government Institutions				
Kikyenkye 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 : 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
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
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

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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
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				
Irimya HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	4,902	1,899
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

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Sector : Water and Environment		0	20,363
<i>Programme : Rural Water Supply and Sanitation</i>		0	20,363
Capital Purchases			
<i>Output : Construction of piped water supply system</i>		0	20,363
Item : 312104 Other Structures			
Rehabilitation of kanywambogo gravity flow scheme -phase 1	Kanywambogo Kanywambogo	Sector Development Grant	0 20,363
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	Irimya irimya	Other Transfers from Central Government	0 384
LCIII : Kijongo Sub-county		427,851	38,018
Sector : Agriculture		0	1,633
<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 Kijongo		Sector Conditional Grant (Non-Wage)	0 430
<i>Programme : District Production Services</i>		0	1,203
Capital Purchases			
<i>Output : Non Standard Service Delivery Capital</i>		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
<i>Programme : District, Urban and Community Access Roads</i>		0	12,949
Lower Local Services			
<i>Output : Community Access Road Maintenance (LLS)</i>		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
<i>Output : District Roads Maintenance (URF)</i>		0	9,120

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Item : 242003 Other				
Supply and Installation of culverts	Rwenkobwa Rwenkobwa- 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
Rwenkobwa Muslim P/S	Rwenkobwa	Sector Conditional Grant (Wage)	64,297	0
Rwenkobwa P/S	Rwenkobwa	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
Rwenkobwa Muslim P/S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	5,402	1,925
Rwenkobwa P/S	Rwenkobwa	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
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijongo SS	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

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Kijongo HC II	Kijongo	Sector Conditional Grant (Non-Wage)	3,498	1,582
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	Rwambu Rwambu	Other Transfers from Central Government	0	384
LCIII : Kikyenkye Sub-county			579,797	37,696
Sector : Agriculture			860	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 service in LLGs	Kihani	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			0	5,271
<i>Programme : District, Urban and Community Access Roads</i>			0	5,271
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,271
Item : 263104 Transfers to other govt. units (Current)				
sector transfer to Kikyekye Sub County	Kihani	Other Transfers from Central Government	0	5,271
Sector : Education			571,941	28,448
<i>Programme : Pre-Primary and Primary Education</i>			386,375	10,662
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

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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
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	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

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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 : 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 : 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				

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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 : 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
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 : 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
Programme : Secondary Education			173,323	21,284
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			173,323	21,284
Item : 263366 Sector Conditional Grant (Wage)				
Nyamareebe Seed School	Kyengando	Sector Conditional Grant (Wage)	105,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarebe High School	Kyengando	Sector Conditional Grant (Non-Wage)	17,297	5,445
Nyamareebe Seed School	Kyengando	Sector Conditional Grant (Non-Wage)	50,315	15,839
Sector : Health			16,459	8,025
Programme : Primary Healthcare			16,459	8,025
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,459	8,025

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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 : Rukiri Sub-county			860,945	62,452
Sector : Agriculture			860	4,430
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 services in LLGs	Bwenda	Sector Conditional Grant (Non-Wage)	860	430
Programme : District Production Services			0	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,000
Item : 312301 Cultivated Assets				
Cassava Multiplication Gardens	Bwenda District wide	Sector Development Grant	0	4,000
Sector : Education			833,131	43,286
Programme : Pre-Primary and Primary Education			677,008	17,059
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			677,008	17,059
Item : 263366 Sector Conditional Grant (Wage)				
Kajjororonga P/S	Katembe	Sector Conditional Grant (Wage)	44,470	0
Kanoni II P/S	Mpasha	Sector Conditional Grant (Wage)	77,024	0
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)				
Kajjororonga 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
Kibande P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,498	1,313
Kigunga P/S	Katembe	Sector Conditional Grant (Non-Wage)	4,023	1,335
Mabona C.O.U P/S	Mabona	Sector Conditional Grant (Non-Wage)	3,815	1,261
Mabonwa Cath P/S	Mabona	Sector Conditional Grant (Non-Wage)	4,956	1,879
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

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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
Programme : Secondary Education			156,122	26,227
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
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 Bwenda	Other Transfers from Central Government	0	384
LCIII : Rushango Town council			263,278	61,292
Sector : Agriculture			0	430

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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				
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

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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 : Rwenkobwa Town Council			62,160	20,827
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	Rwenkobwa	Sector Conditional Grant (Non-Wage)	0	430
Sector : Works and Transport			0	20,013
Programme : District, Urban and Community Access Roads			0	20,013
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			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
Programme : Secondary Education			62,160	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenkobwa Sec Sch	Rwenkobwa	Sector Conditional Grant (Non-Wage)	62,160	0
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	Rwenkobwa Rwenkobwa	Other Transfers from Central Government	0	384

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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				
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				

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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
<i>Programme : District, Urban and Community Access Roads</i>			0	45,772
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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
<i>Output : District Roads Maintenance (URF)</i>			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
Sector : Health			99,990	49,995
<i>Programme : District Hospital Services</i>			99,990	49,995
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			99,990	49,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda Hospital	Kagongo	Sector Conditional Grant (Non-Wage)	99,990	49,995
Sector : Water and Environment			0	28,705
<i>Programme : Rural Water Supply and Sanitation</i>			0	28,705
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	28,705
Item : 312104 Other Structures				
Retention payment for Nyakatookyegfs	Nyakatookyegfs Nyakatookyegfs	Sector Development Grant	0	28,705