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# Vote:558 Ibanda District

Quarter1

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## Terms and Conditions

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

**Name and Signature:**

*Accounting Officer, Ibanda District*

**Date: 16/01/2018**

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

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

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,874,723	641,803	539,321	22%	19%	84%
Finance	1,168,625	404,306	308,503	35%	26%	76%
Statutory Bodies	524,518	106,621	97,720	20%	19%	92%
Production and Marketing	662,849	130,323	96,521	20%	15%	74%
Health	1,959,462	474,622	335,821	24%	17%	71%
Education	7,489,235	1,950,259	991,539	26%	13%	51%
Roads and Engineering	905,613	199,606	143,459	22%	16%	72%
Water	551,098	177,472	52,144	32%	9%	29%
Natural Resources	92,921	22,672	20,935	24%	23%	92%
Community Based Services	631,323	31,216	29,592	5%	5%	95%
Planning	68,470	18,949	18,640	28%	27%	98%
Internal Audit	74,522	11,980	11,466	16%	15%	96%
<b>Grand Total</b>	<b>17,003,360</b>	<b>4,169,828</b>	<b>2,645,661</b>	<b>25%</b>	<b>16%</b>	<b>63%</b>
<i>Wage</i>	9,726,765	2,468,703	1,515,565	25%	16%	61%
<i>Non-Wage Recurrent</i>	5,715,636	1,178,005	927,624	21%	16%	79%
<i>Domestic Devt</i>	1,369,540	506,549	202,472	37%	15%	40%
<i>Donor Devt</i>	191,418	16,571	0	9%	0%	0%

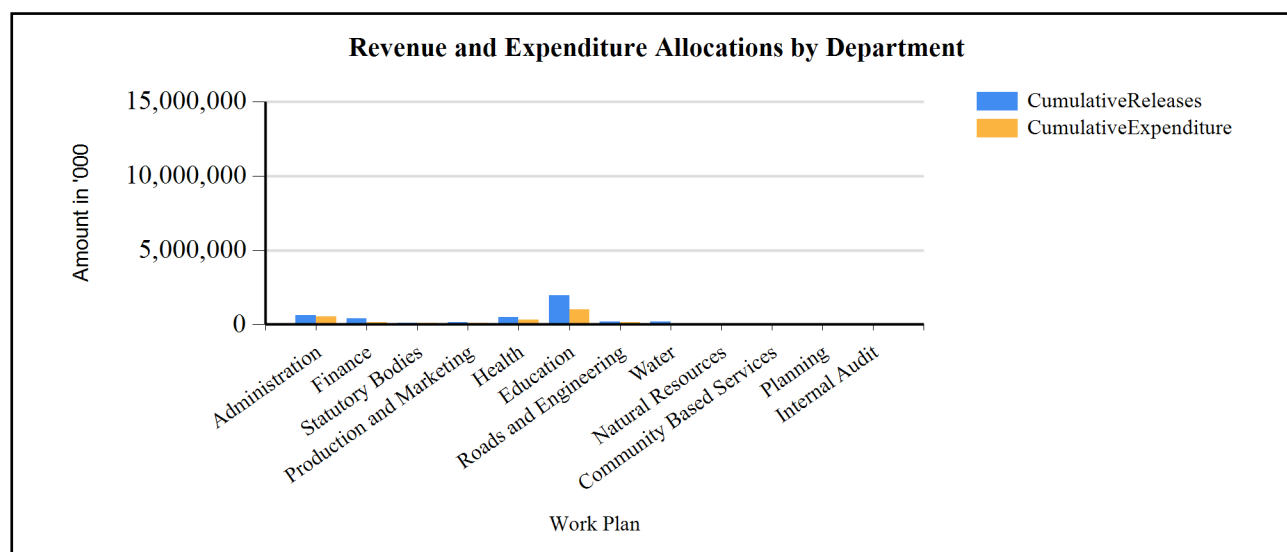
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## Quarter1

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

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

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>823,521</b>	<b>256,645</b>	<b>31 %</b>
Local Services Tax	71,000	30,509	43 %
Land Fees	14,550	5,671	39 %
Business licenses	25,450	3,624	14 %
Stamp duty	226,414	26,583	12 %
Miscellaneous and unidentified taxes	0	5,140	0 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	673	13 %

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Royalties	60,910	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	52,200	2,702	5 %
Property related Duties/Fees	100	0	0 %
Animal & Crop Husbandry related Levies	3,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	3,740	125 %
Registration of Businesses	8,000	4,273	53 %
Educational/Instruction related levies	56,100	7,975	14 %
Agency Fees	18,150	2,367	13 %
Market /Gate Charges	97,146	20,469	21 %
Other Fees and Charges	16,000	1,467	9 %
Ground rent	1,500	185	12 %
Group registration	5,000	595	12 %
Sale of Land	15,000	5,671	38 %
Advance Recoveries	1,000	0	0 %
Miscellaneous receipts/income	9,000	0	0 %
Unspent balances – Locally Raised Revenues	135,000	135,000	100 %
<b>2a.Discretionary Government Transfers</b>	<b>2,844,972</b>	<b>729,834</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	557,323	139,331	25 %
Urban Unconditional Grant (Non-Wage)	160,275	40,069	25 %
District Discretionary Development Equalization Grant	156,263	52,088	33 %
Urban Unconditional Grant (Wage)	265,361	66,340	25 %
District Unconditional Grant (Wage)	1,638,923	409,731	25 %
Urban Discretionary Development Equalization Grant	66,826	22,275	33 %
<b>2b.Conditional Government Transfers</b>	<b>12,676,205</b>	<b>3,050,113</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	8,036,870	2,009,217	25 %
Sector Conditional Grant (Non-Wage)	1,941,507	361,027	19 %
Sector Development Grant	637,314	212,438	33 %
Transitional Development Grant	320,638	106,879	33 %
General Public Service Pension Arrears (Budgeting)	496,559	0	0 %
Salary arrears (Budgeting)	66,295	66,295	100 %
Pension for Local Governments	660,761	165,190	25 %
Gratuity for Local Governments	516,262	129,065	25 %
<b>2c. Other Government Transfers</b>	<b>467,244</b>	<b>193,842</b>	<b>41 %</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	28,500	17,990	63 %
Support to PLE (UNEB)	12,929	0	0 %
Uganda Road Fund (URF)	0	159,862	0 %
Other	425,815	15,990	4 %
<b>3. Donor Funding</b>	<b>191,418</b>	<b>16,571</b>	<b>9 %</b>
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	0 %

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United Nations Children Fund (UNICEF)	81,680	16,571	20 %
World Health Organisation (WHO)	18,000	0	0 %
Global Fund	61,738	0	0 %
<b>Total Revenues shares</b>	<b>17,003,360</b>	<b>4,247,004</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

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

**Cumulative Performance for Central Government Transfers**

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

**Cumulative Performance for Donor Funding**

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

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	467,683	63,511	14 %	116,921	63,511	54 %
District Production Services	146,403	30,891	21 %	36,601	30,891	84 %
District Commercial Services	48,763	2,119	4 %	12,191	2,119	17 %
<b>Sub- Total</b>	<b>662,849</b>	<b>96,521</b>	<b>15 %</b>	<b>165,712</b>	<b>96,521</b>	<b>58 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	864,613	140,345	16 %	216,153	140,345	65 %
District Engineering Services	41,000	3,114	8 %	10,250	3,114	30 %
<b>Sub- Total</b>	<b>905,613</b>	<b>143,459</b>	<b>16 %</b>	<b>226,403</b>	<b>143,459</b>	<b>63 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,614,761	861,521	15 %	1,403,690	861,521	61 %
Secondary Education	1,526,432	91,640	6 %	381,608	91,640	24 %
Skills Development	62,804	0	0 %	15,701	0	0 %
Education & Sports Management and Inspection	285,238	38,379	13 %	71,310	38,379	54 %
<b>Sub- Total</b>	<b>7,489,235</b>	<b>991,539</b>	<b>13 %</b>	<b>1,872,309</b>	<b>991,539</b>	<b>53 %</b>
<b>Sector: Health</b>						
Primary Healthcare	453,725	41,144	9 %	113,431	41,144	36 %
District Hospital Services	99,990	24,997	25 %	24,997	24,997	100 %
Health Management and Supervision	1,405,747	269,680	19 %	351,437	269,680	77 %
<b>Sub- Total</b>	<b>1,959,462</b>	<b>335,821</b>	<b>17 %</b>	<b>489,866</b>	<b>335,821</b>	<b>69 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	551,098	52,144	9 %	137,775	52,144	38 %
Natural Resources Management	92,921	20,935	23 %	23,230	20,935	90 %
<b>Sub- Total</b>	<b>644,019</b>	<b>73,079</b>	<b>11 %</b>	<b>161,005</b>	<b>73,079</b>	<b>45 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	631,323	29,592	5 %	157,831	29,592	19 %
<b>Sub- Total</b>	<b>631,323</b>	<b>29,592</b>	<b>5 %</b>	<b>157,831</b>	<b>29,592</b>	<b>19 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,874,723	539,321	19 %	718,681	539,321	75 %
Local Statutory Bodies	524,518	97,720	19 %	131,130	97,720	75 %
Local Government Planning Services	68,470	18,640	27 %	17,117	18,640	109 %
<b>Sub- Total</b>	<b>3,467,711</b>	<b>655,680</b>	<b>19 %</b>	<b>866,928</b>	<b>655,680</b>	<b>76 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,168,625	308,503	26 %	292,156	308,503	106 %
Internal Audit Services	74,522	11,466	15 %	18,631	11,466	62 %

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	<i>Sub- Total</i>	1,243,147	319,969	26 %	310,787	319,969	103 %
<b>Grand Total</b>		17,003,360	2,645,661	16 %	4,250,840	2,645,661	62 %

**Vote:558 Ibanda District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,866,064</b>	<b>639,582</b>	<b>22%</b>	<b>716,516</b>	<b>639,582</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	104,027	29,775	29%	26,007	29,775	114%
District Unconditional Grant (Wage)	812,341	223,220	27%	203,085	223,220	110%
General Public Service Pension Arrears (Budgeting)	496,559	0	0%	124,140	0	0%
Gratuity for Local Governments	516,262	129,065	25%	129,065	129,065	100%
Locally Raised Revenues	85,000	26,036	31%	21,250	26,036	123%
Multi-Sectoral Transfers to LLGs_NonWage	124,818	0	0%	31,204	0	0%
Pension for Local Governments	660,761	165,190	25%	165,190	165,190	100%
Salary arrears (Budgeting)	66,295	66,295	100%	16,574	66,295	400%
<b>Development Revenues</b>	<b>8,659</b>	<b>2,220</b>	<b>26%</b>	<b>2,165</b>	<b>2,220</b>	<b>103%</b>
District Discretionary Development Equalization Grant	8,659	2,220	26%	2,165	2,220	103%
<b>Total Revenues shares</b>	<b>2,874,723</b>	<b>641,803</b>	<b>22%</b>	<b>718,681</b>	<b>641,803</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	937,159	223,220	24%	234,290	223,220	95%
Non Wage	1,928,905	316,101	16%	482,226	316,101	66%
<b>Development Expenditure</b>						
Domestic Development	8,659	0	0%	2,165	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,874,723</b>	<b>539,321</b>	<b>19%</b>	<b>718,681</b>	<b>539,321</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>100,262</b>	<b>16%</b>			
Wage		0				



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

**Summary of Workplan Revenues and Expenditure by Source**

UGx 410,317,203 was received for quarter one that included Salary arrears,pension and gratuity which represented 13.7% of the annual Budget.This low performance of the budget was due to planned pension arrears which had not been realized.Out of the realized, UGx 307,835,049 was spent as per the Sector work plan .However,UGx 102,482154 had not been spent due to verification of pensioners and staff with salary arrears.

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

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

**Highlights of physical performance by end of the quarter**

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

**Vote:558 Ibanda District****Quarter1***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

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

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Donor Development	0		
<b>Total Unspent</b>	<b>95,803</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

The following were achieved during the quarter

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

**Vote:558 Ibanda District****Quarter1***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>524,518</b>	<b>106,621</b>	<b>20%</b>	<b>131,130</b>	<b>106,621</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	268,022	62,086	23%	67,006	62,086	93%
District Unconditional Grant (Wage)	193,352	38,859	20%	48,338	38,859	80%
Locally Raised Revenues	63,144	5,676	9%	15,786	5,676	36%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>524,518</b>	<b>106,621</b>	<b>20%</b>	<b>131,130</b>	<b>106,621</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,352	38,859	20%	48,338	38,859	80%
Non Wage	331,167	58,861	18%	82,792	58,861	71%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>524,518</b>	<b>97,720</b>	<b>19%</b>	<b>131,130</b>	<b>97,720</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,901</b>	<b>8%</b>			
Wage		0				
Non Wage		8,901				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,901</b>	<b>8%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Amount of UGx106620,978 was realized by the Department both at the District and LLGs . As compared to the expected of UGx938,957,313 annual Budget 11% was realized.Out of the release to Department,UGx100,303,774 was spent by the end of the Quarter as UGx 41,443,000 staff salaries,UGx58,860,774as recurrent expenditure and 8,901,090 shillings was unspent by end of the Quarter

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### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

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

**Vote:558 Ibanda District****Quarter1***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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>596,453</b>	<b>121,620</b>	<b>20%</b>	<b>149,113</b>	<b>121,620</b>	<b>82%</b>
District Unconditional Grant (Wage)	98,974	0	0%	24,744	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	28,256	7,064	25%	7,064	7,064	100%
Sector Conditional Grant (Wage)	458,223	114,556	25%	114,556	114,556	100%
<b>Development Revenues</b>	<b>66,396</b>	<b>8,703</b>	<b>13%</b>	<b>16,599</b>	<b>8,703</b>	<b>52%</b>
District Discretionary Development Equalization Grant	40,287	0	0%	10,072	0	0%
Sector Development Grant	26,109	8,703	33%	6,527	8,703	133%
<b>Total Revenues shares</b>	<b>662,849</b>	<b>130,323</b>	<b>20%</b>	<b>165,712</b>	<b>130,323</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	557,197	85,453	15%	139,299	85,453	61%
Non Wage	39,256	7,064	18%	9,814	7,064	72%
<b>Development Expenditure</b>						
Domestic Development	66,396	4,004	6%	16,599	4,004	24%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>662,849</b>	<b>96,521</b>	<b>15%</b>	<b>165,712</b>	<b>96,521</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,103</b>	<b>24%</b>			
Wage		29,103				
Non Wage		0				
<b>Development Balances</b>		<b>4,699</b>	<b>54%</b>			
Domestic Development		4,699				
Donor Development		0				
<b>Total Unspent</b>		<b>33,802</b>	<b>26%</b>			

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**Vote:558 Ibanda District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

**Highlights of physical performance by end of the quarter**

During this quarter the following was achieved;

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

**Vote:558 Ibanda District****Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,533,724</b>	<b>358,051</b>	<b>23%</b>	<b>383,431</b>	<b>358,051</b>	<b>93%</b>
District Unconditional Grant (Wage)	100,522	0	0%	25,130	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	304,938	76,234	25%	76,234	76,234	100%
Sector Conditional Grant (Wage)	1,127,265	281,816	25%	281,816	281,816	100%
<b>Development Revenues</b>	<b>425,738</b>	<b>116,571</b>	<b>27%</b>	<b>106,435</b>	<b>116,571</b>	<b>110%</b>
Donor Funding	125,738	16,571	13%	31,435	16,571	53%
Transitional Development Grant	300,000	100,000	33%	75,000	100,000	133%
<b>Total Revenues shares</b>	<b>1,959,462</b>	<b>474,622</b>	<b>24%</b>	<b>489,866</b>	<b>474,622</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,227,786	261,010	21%	306,947	261,010	85%
Non Wage	305,938	74,176	24%	76,485	74,176	97%
<b>Development Expenditure</b>						
Domestic Development	300,000	635	0%	75,000	635	1%
Donor Development	125,738	0	0%	31,435	0	0%
<b>Total Expenditure</b>	<b>1,959,462</b>	<b>335,821</b>	<b>17%</b>	<b>489,866</b>	<b>335,821</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,865</b>	<b>6%</b>			
Wage		20,807				
Non Wage		2,058				
<b>Development Balances</b>		<b>115,936</b>	<b>99%</b>			
Domestic Development		99,365				
Donor Development		16,571				
<b>Total Unspent</b>		<b>138,801</b>	<b>29%</b>			



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**Vote:558 Ibanda District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

**Highlights of physical performance by end of the quarter**

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

**Vote:558 Ibanda District****Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,343,320</b>	<b>1,901,621</b>	<b>26%</b>	<b>1,835,830</b>	<b>1,901,621</b>	<b>104%</b>
District Unconditional Grant (Wage)	46,608	0	0%	11,652	0	0%
Locally Raised Revenues	56,100	14,019	25%	14,025	14,019	100%
Other Transfers from Central Government	12,929	15,990	124%	3,232	15,990	495%
Sector Conditional Grant (Non-Wage)	776,301	258,767	33%	194,075	258,767	133%
Sector Conditional Grant (Wage)	6,451,382	1,612,845	25%	1,612,845	1,612,845	100%
<b>Development Revenues</b>	<b>145,915</b>	<b>48,638</b>	<b>33%</b>	<b>36,479</b>	<b>48,638</b>	<b>133%</b>
Sector Development Grant	145,915	48,638	33%	36,479	48,638	133%
<b>Total Revenues shares</b>	<b>7,489,235</b>	<b>1,950,259</b>	<b>26%</b>	<b>1,872,309</b>	<b>1,950,259</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,497,990	752,124	12%	1,624,497	752,124	46%
Non Wage	845,330	239,415	28%	211,332	239,415	113%
<b>Development Expenditure</b>						
Domestic Development	145,915	0	0%	36,479	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,489,235</b>	<b>991,539</b>	<b>13%</b>	<b>1,872,309</b>	<b>991,539</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>910,082</b>	<b>48%</b>			
Wage		860,721				
Non Wage		49,360				
<b>Development Balances</b>		<b>48,638</b>	<b>100%</b>			
Domestic Development		48,638				
Donor Development		0				
<b>Total Unspent</b>		<b>958,720</b>	<b>49%</b>			

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## Vote:558 Ibanda District

Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

The following were done;

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

**Vote:558 Ibanda District****Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Vote:558 Ibanda District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

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

Sh 942,500 was payment of pending fuel LPO

**Highlights of physical performance by end of the quarter**

Roads manually maintained

Funds to Urban councils transferred

Removal of bottlenecks

Operation of roads offices

Office premises maintained

Vehicles maintained

Farmers trained in managing APFs.

Computers repaired

Printing and stationary procured

**Vote:558 Ibanda District****Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Vote:558 Ibanda District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

**Vote:558 Ibanda District****Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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



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**Vote:558 Ibanda District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

**Vote:558 Ibanda District****Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>565,643</b>	<b>31,216</b>	<b>6%</b>	<b>141,411</b>	<b>31,216</b>	<b>22%</b>
District Unconditional Grant (Wage)	71,348	21,281	30%	17,837	21,281	119%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,744	0	0%	6,436	0	0%
Other Transfers from Central Government	425,815	0	0%	106,454	0	0%
Sector Conditional Grant (Non-Wage)	39,737	9,934	25%	9,934	9,934	100%
<b>Development Revenues</b>	<b>65,680</b>	<b>0</b>	<b>0%</b>	<b>16,420</b>	<b>0</b>	<b>0%</b>
Donor Funding	65,680	0	0%	16,420	0	0%
<b>Total Revenues shares</b>	<b>631,323</b>	<b>31,216</b>	<b>5%</b>	<b>157,831</b>	<b>31,216</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,091	21,281	22%	24,273	21,281	88%
Non Wage	468,552	8,311	2%	117,138	8,311	7%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	65,680	0	0%	16,420	0	0%
<b>Total Expenditure</b>	<b>631,323</b>	<b>29,592</b>	<b>5%</b>	<b>157,831</b>	<b>29,592</b>	<b>19%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,623</b>	<b>5%</b>			
Wage		0				
Non Wage		1,623				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,623</b>	<b>5%</b>			

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**Vote:558 Ibanda District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

**Vote:558 Ibanda District****Quarter1****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,805</b>	<b>18,949</b>	<b>29%</b>	<b>16,451</b>	<b>18,949</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	25,916	6,333	24%	6,479	6,333	98%
District Unconditional Grant (Wage)	25,889	7,255	28%	6,472	7,255	112%
Locally Raised Revenues	14,000	5,361	38%	3,500	5,361	153%
<b>Development Revenues</b>	<b>2,664</b>	<b>0</b>	<b>0%</b>	<b>666</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,664	0	0%	666	0	0%
<b>Total Revenues shares</b>	<b>68,470</b>	<b>18,949</b>	<b>28%</b>	<b>17,117</b>	<b>18,949</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,889	7,255	28%	6,472	7,255	112%
Non Wage	39,916	11,385	29%	9,979	11,385	114%
<b>Development Expenditure</b>						
Domestic Development	2,664	0	0%	666	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,470</b>	<b>18,640</b>	<b>27%</b>	<b>17,117</b>	<b>18,640</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>309</b>	<b>2%</b>			
Wage		0				
Non Wage		309				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>309</b>	<b>2%</b>			

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**Vote:558 Ibanda District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

**Vote:558 Ibanda District****Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Vote:558 Ibanda District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

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

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

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

**Highlights of physical performance by end of the quarter**

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

**Vote:558 Ibanda District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 programm	Staff salaries for 3 Months paid, One Assets status report made, Delivery of Service improved,District programs supervised for 3 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 programm for 3 months	Staff salaries for 3 Months paid, One Assets status report made, Delivery of Service improved,District programs supervised for 3 Months,
211101 General Staff Salaries	812,341	223,220	27 %		223,220
211103 Allowances	17,517	3,987	23 %		3,987
212102 Pension for General Civil Service	496,559	0	0 %		0
212105 Pension for Local Governments	660,761	261,075	40 %		261,075
212107 Gratuity for Local Governments	516,262	0	0 %		0
221001 Advertising and Public Relations	5,000	0	0 %		0
221007 Books, Periodicals & Newspapers	900	260	29 %		260
221008 Computer supplies and Information Technology (IT)	900	330	37 %		330
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,703	165	10 %		165
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	700	194	28 %		194
221016 IFMS Recurrent costs	30,000	11,244	37 %		11,244
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	3,000	714	24 %		714
223005 Electricity	7,500	700	9 %		700
223006 Water	3,500	507	14 %		507
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	62,457	33,250	53 %		33,250
282151 Fines and Penalties – to other govt units	3,912	0	0 %		0



**Vote:558 Ibanda District**

**Quarter1**

321617 Salary Arrears (Budgeting)	66,295	0	0 %	0
Wage Rect:	812,341	223,220	27 %	223,220
Non Wage Rect:	1,882,666	312,427	17 %	312,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,695,007	535,646	20 %	535,646

Reasons for over/under performance: Office furniture was not procured due to insufficient funds locally raised in the first quarter. This activity will be carried out in the second quarter.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(95) 95% of established staff to be filled	(95%) Welfare of Pensioners managed for 3 Months, Payroll managed for 3 Months, Staff list updated. Staff Salaries paid for 3 Months Staff list updated for 3 Months , Payroll managed for 3 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 Internet service fee paid for 3 months	(95%) Welfare of Pensioners managed for 3 Months, Payroll managed for 3 Months, Staff list updated. Staff Salaries paid for 3 Months Staff list updated for 3 Months , Payroll managed 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 salaries by 28th of every months	()	(99%) 98% of staff paid salaries by 28th of every months
%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 months	()	(90%) 90% of Pensioners paid by 28th of every months
Non Standard Outputs:		N/A	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 %	417
221011 Printing, Stationery, Photocopying and Binding	6,456	0	0 %	0
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	2,395	30 %	2,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,956	2,812	9 %	2,812
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,956	2,812	9 %	2,812

Reasons for over/under performance: activity not done because funds received late. activities to be done in Q2

## Vote:558 Ibanda District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138103 Capacity Building for HLG</b>					
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	(3) 2 Staff members facilitated for post graduate Diploma at UMI, Mentored 11 sub county TPC members.		(10)Staff supported for short courses Workshops and semminers for heads of departments and sections held Subcounty TPC mebers mentored in development planning	(3)2 Staff members facilitated for post graduate Diploma at UMI, Mentored 11 sub county TPC members.
Non Standard Outputs:		N/A		N/A	N/A
221003 Staff Training	5,329	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,329	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,329	0	0 %		0
Reasons for over/under performance:	No challenges experienced yet				
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Public documents displayed	Public Documents displayed		Public documents displayed	Public Documents displayed
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:	No funds used. Output attained using free radio airtime and development partner support				
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted	(4) Four monitring visits to be made	(1) 1 Monitoring Visit made to 12 LLGs		(1) monitring visits to be made	(1)1 Monitoring Visit made to 12 LLGs
No. of monitoring reports generated	()	() 1 Monitoring report made		(1)One monitng report made	()1 Monitoring report made
Non Standard Outputs:		N/A		N/A	N/A
227001 Travel inland	2,000	0	0 %		0

## Vote:558 Ibanda District

## Quarter1

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

Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

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: Displaying the payroll by cost centre is still a challenge as the payroll is not arranged by cost centre and Medium Term Expenditure Framework (MTEF). The data to display of payroll cannot be accommodated by a single notice board.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(70) To have 70%b of staff trained in record management	(75%) 75% of Staff trained in record management,staff mentored in Record management	(70)To have 70%b of staff trained in record management	(75%)75% of Staff trained in record management,staff mentored in Record management.
Non Standard Outputs:	Custody of aproximately 2351 files propey kept in the central Registry			
221011 Printing, Stationery, Photocopying and Binding	1,000	198	20 %	198
227001 Travel inland	4,800	664	14 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	862	15 %	862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	862	15 %	862

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

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

**Vote:558 Ibanda District**

**Quarter1**

312101 Non-Residential Buildings	2,300	0	0 %	0
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>223,220</i>	<i>27 %</i>	<i>223,220</i>
<i>Non-Wage Reccurent:</i>	<i>1,928,905</i>	<i>316,101</i>	<i>16 %</i>	<i>316,101</i>
<i>GoU Dev:</i>	<i>8,659</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,749,905</i>	<i>539,321</i>	<i>19.6 %</i>	<i>539,321</i>

## Vote:558 Ibanda District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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	(07/c) The annual r report for 2016/2017 was submitted in July 2017		(31-7-2017)The annual performance report for the FY 2016/2017 is submitted to MoFPED 31st July. 2017	()The annual performance report for 2016/2017 was submitted in July 2017
Non Standard Outputs:	LLGs are Supervised and monitored	Supervision was made in all 8 sub counties		LLGs are Supervised and monitored	Supervision was made in all 8 sub counties
211101 General Staff Salaries	103,944	25,655	25 %		25,655
221009 Welfare and Entertainment	1,500	618	41 %		618
221017 Subscriptions	600	450	75 %		450
222001 Telecommunications	2,000	450	23 %		450
227001 Travel inland	16,500	7,553	46 %		7,553
228003 Maintenance – Machinery, Equipment & Furniture	1,001	0	0 %		0
	Wage Rect:	103,944	25,655	25 %	25,655
	Non Wage Rect:	21,601	9,071	42 %	9,071
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	125,545	34,725	28 %	34,725
Reasons for over/under performance:	Consistent on and off of IFMS network that delayed payments				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(71000000) 71,000,000 expected collection from LST	(30784430) Ugx. 30,784,430 was LST so far collected		(55000000)55,000,000 is expected LST collection in the first quarter	(30784430)Ugx. 30,784,430 was LST collected during the qtr
Value of Other Local Revenue Collections	(1045321000) 1,045,321,000 expected as other local revenue collection	(119394752) Ugx 119,394,752 was other local revenue collected		(261330000)261,330,000 is other local revenue expected to be collected in the first quarter	(11939475)Ugx 119,394,752 was other local revenue collected
Non Standard Outputs:		N/A		N/A	N/A
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	4,000	195	5 %		195
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0

## Vote:558 Ibanda District

## Quarter1

227001 Travel inland	24,042	5,792	24 %	5,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,542	5,987	15 %	5,987
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,542	5,987	15 %	5,987

Reasons for over/under performance: less local revenue collected in relation to the expected due to the partition of the district Creating Bunyangabu district leading to reduction in revenue resources.

**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	(05/c) Budget o be approved in May 2018	( )	( )Budget o be approved in May 2018
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	(02/c) Draft budget o be presented in February 2018	( )	( )Draft budget o be presented in February 2018
Non Standard Outputs:	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 Nyamarebe and Kicuzi Subcounties	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 Nyamarebe and Kicuzi Subcounties
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,300	0	0 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:	To have payments for goods and services processed and paid in time	Payments for goods and services were made in time	To have payments for goods and services processed and paid in time	Payments for goods and services were made in time
221014 Bank Charges and other Bank related costs	2,500	0	0 %	0

## Vote:558 Ibanda District

## Quarter1

227001 Travel inland	5,090	1,852	36 %	1,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,590	1,852	24 %	1,852
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,590	1,852	24 %	1,852

Reasons for over/under performance:

**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	( ) Final Accounts for 2016-2017 were prepared and submitted to Auditor General and Accountant General in August 2017	(31-8-2017)To have prepared and submitted 2016/2017 Final Accounts to Auditor General's office by 31st August 2017	( )Final Accounts for 2016-2017 were prepared and submitted to Auditor General and Accountant General in August 2017
Non Standard Outputs:	To have posted and reconciled account records	Posted and reconciled accounts records	To have posted and reconciled account records	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	0	0 %	0
227001 Travel inland	10,461	4,643	44 %	4,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,461	4,643	37 %	4,643
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,461	4,643	37 %	4,643

Reasons for over/under performance:

**Capital Purchases****Output : 148172 Administrative Capital**

Non Standard Outputs:	Construction of commercial building in Ibanda Town	Construction of commercial building near completion	To have developed space for commercial business in Ibanda Town	Construction of commercial building near completion
312101 Non-Residential Buildings	175,000	94,878	54 %	94,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	94,878	54 %	94,878
Donor Dev:	0	0	0 %	0
Total:	175,000	94,878	54 %	94,878

Reasons for over/under performance: none

<i>Total For Finance : Wage Rect:</i>	<i>103,944</i>	<i>25,655</i>	<i>25 %</i>	<i>25,655</i>
<i>Non-Wage Recurrent:</i>	<i>90,494</i>	<i>21,552</i>	<i>24 %</i>	<i>21,552</i>

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## Vote:558 Ibanda District

## Quarter1

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<i>GoU Dev:</i>	175,000	94,878	54 %	94,878
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	369,438	142,085	38.5 %	142,085

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## Vote:558 Ibanda District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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	Consultations made with the Center.1 Council meeting held, Council records properly kept for three Months, One set of Council Minutes securely kept, Committee reports prepared .Communication with the Center made for 3 Months		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 - 5 Council meetings faci	Consultations made with the Center.1 Council meeting held, Council records properly kept for three Months, One set of Council Minutes securely kept, Committee reports prepared .Communication with the Center made for 3 Months
211101 General Staff Salaries	193,352	38,859	20 %		38,859
211103 Allowances	2,510	550	22 %		550
213002 Incapacity, death benefits and funeral expenses	3,000	200	7 %		200
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 %		50
227001 Travel inland	12,848	3,182	25 %		3,182
227002 Travel abroad	5	0	0 %		0
227004 Fuel, Lubricants and Oils	8	0	0 %		0
282101 Donations	12,422	1,600	13 %		1,600
Wage Rect:	193,352	38,859	20 %		38,859
Non Wage Rect:	34,584	5,582	16 %		5,582
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,936	44,441	19 %		44,441
Reasons for over/under performance:	Lack of sound means of transport to run Council business. The funds were released as expected for Council running.				

**Vote:558 Ibanda District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 138202 LG procurement management services</b>					
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 procuremeent plan prepared.	1 Quarterly report prepared, 1 Advert run, Office coordinated for 3 Months.		3 Contracts committee meetings held, 1 Adverts run, Quarterly report produced and submitte Office coordination done	3Contracts Committee Meetings held, 1Quarterly report prepared, 1 Advert run, Office coordinated for 3 Months.
211103 Allowances	5,479	460	8 %		460
221001 Advertising and Public Relations	3,641	2,100	58 %		2,100
221007 Books, Periodicals & Newspapers	528	130	25 %		130
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	844	28 %		844
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	5,200	1,326	26 %		1,326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,148	5,110	27 %		5,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,148	5,110	27 %		5,110
Reasons for over/under performance:	Late submission of statement of requirements and BOQs by Health Sector and low turn up of the bidders affected procurement process.				

**Output : 138203 LG staff recruitment services**

N/A

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## Quarter1

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	2 District Service Commission Meetings held,1Quarterly report prepared,8 Disciplinary cases handled,5Officers confirmed,5Officers redesigned,Office coordinated for 3 months.	2 District Service Commission Meetings Facilitated,200 staff confirmed, 80 Education Assistants regularised, 10 Disciplinary cases handled, 10 Staff promoted, 30 staff recruited, 40 staff granted study leave	2 District Service Commission Meetings held,1Quarterly report prepared,8 Disciplinary cases handled,5Officers confirmed,5Officers redesigned,Office coordinated for 3 months.
211103 Allowances	20,788	5,197	25 %	5,197
221001 Advertising and Public Relations	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	505	0	0 %	0
221009 Welfare and Entertainment	600	142	24 %	142
221011 Printing, Stationery, Photocopying and Binding	1,012	287	28 %	287
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,320	330	25 %	330
227001 Travel inland	6,493	1,380	21 %	1,380
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,318	7,335	21 %	7,335
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,318	7,335	21 %	7,335
Reasons for over/under performance:	Lack of transport for the Commission since the available vehicle is very old and expensive to maintain.			
<b>Output : 138204 LG Land management services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 land applications considered 4 Quarterly reports prepared and submitted.	(75) 75Applications processed,1st Quarter report prepared,District Land board Oriented	(50)50 land applications considered one Quarterly reports prepared and submitted.	(75)75Applications processed,Office,1st Quarter report prepared,District Land board Oriented.
No. of Land board meetings	()	(1) 1 Land board meeting held	(1)One land board meeting held	(1)1 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	supervised,Office coordinated for 3 Months,75 Land offers made,1set of minutes made	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	11 Area Land committee supervised,Office coordinated for 3 Months,75 Land offers made,1set of minutes made
211103 Allowances	8,080	1,406	17 %	1,406
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	1,000	46 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,902	2,406	20 %	2,406
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,902	2,406	20 %	2,406

Reasons for over/under performance: Understaffing

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(5) 1 District Audit report and 4 Internal Audit reports from Rushango and Ishongororo Town councils examined	(5) Auditor Generals queries from 5 reports reviewed	(5) 1 District Audit report and 4 Internal Audit reports from Rushango and Ishongororo Town councils examined
No. of LG PAC reports discussed by Council	(0)	(1) 1 PAC report discussed	(1) One PAC report discussed	(1) 1 PAC report discussed
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Staff from Town Councils and District mentored and cautioned	Staff mentored and cautioned during DPAC Meetings.	Staff from Town Councils and District mentored and cautioned
211103 Allowances	10,215	2,410	24 %	2,410
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	98	13 %	98
222001 Telecommunications	510	350	69 %	350
227001 Travel inland	3,190	1,064	33 %	1,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	3,922	26 %	3,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	3,922	26 %	3,922

Reasons for over/under performance: The conditional grant for PAC is very low to enable it executes its mandate. The Committee is constrained in conducting its business due to funding which is not adequate.

**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	(1) 1 Set of Council Minutes with Council resolutions in place	(1) One Set of Council Minutes with Council resolutions	(1) 1 Set of Council Minutes with Council resolutions in place
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## Vote:558 Ibanda District

## Quarter1

Non Standard Outputs:	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	1 council Meeting held,3 DEC Meetings held,Monthly Salaries paid for 3 Months,Tours in 12 LGGs for 3 Months made	One Council meetings held, 3 DEC meetings held, Tours in 3 LLGs made Consultation travels made Monthly salaries, and allowances , gratuity paid	1 council Meeting held,3 DEC Meetings held,Monthly Salaries paid for 3 Months,Tours in 12 LGGs for 3 Months made
211103 Allowances	155,159	21,735	14 %	21,735
222001 Telecommunications	6,300	620	10 %	620
227001 Travel inland	39,620	7,512	19 %	7,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,079	29,867	15 %	29,867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,079	29,867	15 %	29,867
Reasons for over/under performance:	Funds were availed in time the Council to facilitate activities .			
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	3 Standing Committee Meetings held,Four Committee reports prepared	Three Committee meetings held at the District Hqtrs and four committee reports prepared and submitted for discussion.	3 Standing Committee Meetings held,Four Committee reports prepared
211103 Allowances	12,840	3,720	29 %	3,720
227001 Travel inland	2,280	920	40 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,120	4,640	31 %	4,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,120	4,640	31 %	4,640
Reasons for over/under performance:	Councillors were able to sit without even being paid. They were paid when the money was availed.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,352</i>	<i>38,859</i>	<i>20 %</i>	<i>38,859</i>
<i>Non-Wage Reccurent:</i>	<i>331,167</i>	<i>58,861</i>	<i>18 %</i>	<i>58,861</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>524,518</i>	<i>97,720</i>	<i>18.6 %</i>	<i>97,720</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries for Agricultural extension staff paid	Salaries for three months of July, August and September paid.		Salaries for Agricultural extension staff paid	Salaries for three months of July, August and September paid
211101 General Staff Salaries	458,223	60,931	13 %		60,931
Wage Rect:	458,223	60,931	13 %		60,931
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	458,223	60,931	13 %		60,931
Reasons for over/under performance:	Normal progress of indicator.				
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	Extension services in LLGs supported	one quarterly release of funds to LLGs done		Extension services in LLGs supported	one quarterly release of funds to LLGs done
263369 Support Services Conditional Grant (Non-Wage)	9,460	2,580	27 %		2,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,460	2,580	27 %		2,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,460	2,580	27 %		2,580
Reasons for over/under performance:	one LLG of Rwenkobwa T/C that was not budgeted for had to be allocated funds yet it was not in the original budget.				
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
N/A					

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## Quarter1

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 for 3 months, 1 quarterly monitoring and supervision visit was conducted, sector staff were appraised and report compiled	Sector staff salaries paid, Sector staff supervised, trained, backstopped and appraised. Timely reporting and accountability ensured.	Sector staff salaries paid for 3 months, 1 quarterly monitoring and supervision visit was conducted, sector staff were appraised and report compiled
211101 General Staff Salaries	98,974	24,522	25 %	24,522
221003 Staff Training	7,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	450	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	450	122	27 %	122
222001 Telecommunications	301	220	73 %	220
223005 Electricity	484	0	0 %	0
227001 Travel inland	2,815	582	21 %	582
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	98,974	24,522	25 %	24,522
Non Wage Rect:	14,500	924	6 %	924
Gou Dev:	7,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	120,474	25,446	21 %	25,446

Reasons for over/under performance: Normal progress of the indicator.

**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 were coordinated in all LLGs, Cassava mosaic Resistant gardens established, crop pests and diseases controlled	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 were coordinated in all LLGs, Cassava mosaic Resistant gardens established, crop pests and diseases controlled
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
222001 Telecommunications	120	17	14 %	17

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## Quarter1

227001 Travel inland	1,749	455	26 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	472	21 %	472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,219	472	21 %	472

Reasons for over/under performance: Normal progress of the indicator.

**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)	()	(4500)1,875 heads of cattle, 500 pets, 625 goats and 1500 poultry vaccinated in all LLGs	()
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.	()	()	()
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 carried out. disease survailance, diagonosis and control activities done,artificial insemination and good animal husbandry practices undertaken. sector activities coordinated.	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities done,artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector staf	regulatory and quality assurance activities carried out. disease survailance, diagonosis and control activities done,artificial insemination and good animal husbandry practices undertaken. sector activities coordinated.

221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
222001 Telecommunications	150	50	33 %	50
227001 Travel inland	2,700	588	22 %	588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	638	21 %	638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	638	21 %	638

Reasons for over/under performance: Nil

**Output : 018205 Fisheries regulation**

No. of fish ponds construsted and maintained	(2) 2 private fish ponds constructed and maintained in Ishongororo T/C and Nyamarebe S/county	()	(0)N/A	()
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No. of fish ponds stocked	(2) 2 ponds stocked for demonstration purposes in Nyamarebe and Kikyenkya S/counties	(0)	(0)N/A	(0)
Quantity of fish harvested	(4) 4 tons of fish harvested from private fish ponds in Kikyenkya, Ishongororo T/c and Nyamarebe S/Counties	(0)	(0)	(0)
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.	2 market visits conducted, quarterly report produced	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.	2 market visits conducted, quarterly report produced
221011 Printing, Stationery, Photocopying and Binding		75	31	41 %
222001 Telecommunications		150	40	27 %
227001 Travel inland		1,375	260	19 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,600	331	21 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,600	331	21 %

Reasons for over/under performance: NIL

**Capital Purchases****Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement and supply of bee hives, Sexed fish fry and fish feeds,	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works		821	0	0 %
312301 Cultivated Assets		4,000	4	0 %

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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 %	4
Donor Dev:	0	0	0 %	0
Total:	7,321	4	0 %	4

Reasons for over/under performance: To be done in Second quarter

**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	1 Supervision and monitoring visit of Capital projects to all LLG by DPO, CAO and LCV Chairperson	Procurement of a laptop computer and 2 pieces of UPS	1 Supervision and monitoring visit of Capital projects to all LLG by DPO, CAO and LCV Chairperson	
281504 Monitoring, Supervision & Appraisal of capital works	1,327	1,203	91 %	1,203	
312211 Office Equipment	2,961	0	0 %	0	
312214 Laboratory Equipment	3,500	0	0 %	0	
312301 Cultivated Assets	4,000	4,000	100 %	4,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	11,788	5,203	44 %	5,203	
Donor Dev:	0	0	0 %	0	
Total:	11,788	5,203	44 %	5,203	

Reasons for over/under performance: Lap top and UPS to be procured in Second Quarter

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Traders Rushango and Igorora Town Councils sensitised on trade development issues	(2) conducted trade sensitization meetings in Rushango and Igorora Town Councils	(1)Traders in Igorora Town Council sensitised on trade development issues	(2)conducted trade sensitization meetings in Rushango and Igorora Town Councils
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	(10) Ten Business premises inspected for compliance to law	(14)7 business premises inspected for compliance with the law in Rwenkobwa T/Council	(10)Ten Business premises inspected for compliance to law

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Non Standard Outputs:	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	Inspection of weights and measures calibration exercise in Rushango, Rwenkobwa, Ishongororo and Igorora undertaken.	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	inspection of weights and measures calibration exercise in Rushango, Rwenkobwa, Ishongororo and Igorora undertaken.
221002 Workshops and Seminars	700	0	0 %	0
222001 Telecommunications	200	30	15 %	30
227001 Travel inland	1,600	887	55 %	887
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,500	917	37 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,500	917	37 %

Reasons for over/under performance: NIL

**Output : 018302 Enterprise Development Services**

No of businesses assisted in business registration process	(4) 4 business premises assisted I business registration process district wide	(1) one business assisted to register	(1)One business assisted to register	(1)one business assisted to register
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked to UNBS for product quality and standards	(1) one enterprise linked to UNBS for Product Quality and Standards.	(1)Enterprise linked to UNBS for product quality and standards	(1)one enterprise linked to UNBS for Product Quality and Standards.
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	243	30 %	243
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,200	243	20 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,200	243	20 %

Reasons for over/under performance: Nil

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(20) Cooperative Organisations supervised and mentored in all LLGs	(5) 5 Co-operative Organisations supervised and monitored.	(5)Cooperative Organisations supervised and mentored in all LLGs	(5)5 Co-operative Organisations supervised and monitored.
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilised for registration across the district	(1) One Co-operative group organised for registration across the District.	(1)One cooperative group mobilised for registration across the district	(1)One Co-operative group organised for registration across the District.

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No. of cooperatives assisted in registration	(2) At least 2 cooperatives assisted in registration across the district	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Cooperative organisations supervised and audited, AGMs of cooperatives attended	3 Co-operative organisations supervised and audited,2 AGMS attended	Cooperative organisations supervised and audited, AGMs of cooperatives attended	3 Co-operative organisations supervised and audited,2 AGMS attended
221002 Workshops and Seminars	450	0	0 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	2,400	388	16 %	388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	388	13 %	388
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	388	13 %	388
Reasons for over/under performance:	insufficient funds			
<b>Output : 018309 Sector Management and Monitoring</b>				
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.	one consultation visit to UNBS, One report compiled and submitted to MTIC and office running costs met.	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	one consultation visit to UNBS, One report compiled and submitted to MTIC and office running costs met.
221011 Printing, Stationery, Photocopying and Binding	389	32	8 %	32
222001 Telecommunications	200	60	30 %	60
227001 Travel inland	1,188	480	40 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,776	572	32 %	572
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,776	572	32 %	572
Reasons for over/under performance:	NIL			
<b>Capital Purchases</b>				
<b>Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>				
N/A				

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Non Standard Outputs:	Leisure park established at Kimirire land in Ibanda Municipality	nil		Procurement of service provider for construction of Leisure park at Kimirire 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 another Sector.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>557,197</i>	<i>85,453</i>	<i>15 %</i>		<i>85,453</i>
<i>Non-Wage Reccurent:</i>	<i>39,256</i>	<i>7,064</i>	<i>18 %</i>		<i>7,064</i>
<i>GoU Dev:</i>	<i>66,396</i>	<i>5,207</i>	<i>8 %</i>		<i>5,207</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>97,724</i>	<i>14.7 %</i>		<i>97,724</i>

## Vote:558 Ibanda District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Health education, IEC Material and condom distribution carried out at a cost of Shs 1,024,000. Radio talkshows, Advertisment and public relations carried out at a cost of Shs 3,472,000	radio talk shows conducted		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 conducted monthly 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	0	0 %		0
228001 Maintenance - Civil	454	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,924	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,924	0	0 %	0
Reasons for over/under performance:	late disbursement of funds, funds received less than the expected				
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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	180	14 %		180

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227001 Travel inland	2,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,559	180	5 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,559	180	5 %	180

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	(15) health workers trained	(15)Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level	(15)health workers trained
No of trained health related training sessions held.	(20) 20 training sessions conducted at District, HSD and facility level	(5) training sessions conducted	(5)training sessions conducted at District, HSD and facility level	(5)training sessions conducted
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	(63583) OPD	(64275)New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties	(63583)OPD
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	(1556) IPD	(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	(1556)IPD
No and proportion of deliveries conducted in the Govt. health facilities	(1857) 1857supervised deliveries conducted in Government health Facilities in all Subcounties	(753) DELIVERIES	(464)supervised deliveries conducted in Government health Facilities in all Subcounties	(753)DELIVERIES
% age of approved posts filled with qualified health workers	(0) No wage bill for recruitment	( )	(0)No wage bill for recruitment	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) No funding for VHTs	( )	(0)No funding for VHTs	( )
No of children immunized with Pentavalent vaccine	(5953) 5953 children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	( )	(1488)children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	( )
Non Standard Outputs:		N/A	N/A	N/A
291001 Transfers to Government Institutions	161,242	40,329	25 %	40,329

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,242	40,329	25 %	40,329
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,242	40,329	25 %	40,329

Reasons for over/under performance: limited medicines and supplies, limited funds, late disbursement of funds

**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	procurement of works process completed	A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800	procurement of works process completed
312101 Non-Residential Buildings	7,985	635	8 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,985	635	8 %	635
Donor Dev:	0	0	0 %	0
Total:	7,985	635	8 %	635

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) PROCUREMENT 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)PROCUREMENT IN PROGRESS
Non Standard Outputs:		N/A	N/A	N/A
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: N/A

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(1) Medical equipments, Patient beds, matreeses, drip stands, bedside lockers procured	(0) To be procured after construction	(0)Medical equipments, Patient beds, matreeses, drip stands, bedside lockers procured	(0)To be procured after construction
Non Standard Outputs:		N/A	N/A	N/A
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: N/A

**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	(2558) 2558 clients treated as Inpatients	(3048)A Total of 3048 patients treated	(2558)A total of 2558 clients were treated as Inpatients at Ibanda Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1726) A total of 1726 deliveries conducted by Ibanda Hospital	(551) 551 deliveries conducted	(431)A total of 431 deliveries conducted	(551)a total of 551 deliveries were conducted at Ibanda Hospital
Number of outpatients that visited the NGO hospital facility	(21824) A total of 21824 clients received outpatient services at Ibanda Hospital	(3885) 3885 outpatient clients were treated	(5456)A total of 5456 clients received OPD Services	(3885)A total of 3885 clients were treated as Outpatients at Ibanda Hospital
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	99,990	24,997	25 %	24,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,990	24,997	25 %	24,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,990	24,997	25 %	24,997

Reasons for over/under performance: Unaffordable user fees by community has lead to low utilization of OPD, Inpatients and maternity services.

**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	support supervision done	One Quarterly DHMT Meeting conducted	support supervision to 15 health facilities done
211101 General Staff Salaries	1,127,265	261,010	23 %	261,010
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	7,851	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221009 Welfare and Entertainment	1,460	0	0 %	0
221010 Special Meals and Drinks	6,218	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
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	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0 %	0
227001 Travel inland	40,294	0	0 %	0
227004 Fuel, Lubricants and Oils	12,792	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	1,127,265	261,010	23 %	261,010
Non Wage Rect:	12,572	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	75,000	0	0 %	0
Total:	1,214,837	261,010	21 %	261,010

Reasons for over/under performance: NO FUNDS ALLOCATED

**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	support supervision done	One Quarterly integrated support supervision conducted	support supervision done
211101 General Staff Salaries	100,521	0	0 %	0
227001 Travel inland	37,911	8,670	23 %	8,670
Wage Rect:	100,521	0	0 %	0
Non Wage Rect:	22,911	8,670	38 %	8,670
Gou Dev:	15,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	138,432	8,670	6 %	8,670
Reasons for over/under performance:	lack of transport means			
<b>Output : 088303 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Training of 50 health workers in various health programmes carried out at a cost of Shs 3,740,000	not done	Training of 50 health workers in various health programmes carried out at a cost of Shs 3,740,000	not done
221002 Workshops and Seminars	45,040	0	0 %	0
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	0	0 %	0
Total:	52,478	0	0 %	0
Reasons for over/under performance:	limited funds for capacity building			
<i>Total For Health : Wage Rect:</i>	<i>1,227,786</i>	<i>261,010</i>	<i>21 %</i>	<i>261,010</i>
<i>Non-Wage Reccurent:</i>	<i>305,938</i>	<i>74,176</i>	<i>24 %</i>	<i>74,176</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>635</i>	<i>0 %</i>	<i>635</i>
<i>Donor Dev:</i>	<i>125,738</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,959,462</i>	<i>335,821</i>	<i>17.1 %</i>	<i>335,821</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(804) 804 are primary teachers expected to be paid salaries	(804) 804 teachers were paid salaries		(804)804 are primary teachers expected to be paid salaries	(804)804 teachers were paid salaries
No. of qualified primary teachers	(804) 804 are qualified primary teachers	(804) 804 qualified teachers in primary		(804)804 are qualified primary teachers	(804)804 qualified teachers in primary
No. of pupils enrolled in UPE	(35000) 35000 pupils enrolled in UPE,	()		(35000)35000 pupils enrolled in UPE,	()
No. of student drop-outs	(40) 40 students expected to drop out	()		(10)10 Students expected to drop out	()
No. of Students passing in grade one	(600) 600 students expected to pass in grade I	()		()	()
No. of pupils sitting PLE	(3300) 3300 Pupils expected to sit for PLE	()		()	()
Non Standard Outputs:		N/A		N/A	N/A
263366 Sector Conditional Grant (Wage)	5,278,869	752,124	14 %		752,124
263367 Sector Conditional Grant (Non-Wage)	328,191	109,397	33 %		109,397
Wage Rect:	5,278,869	752,124	14 %		752,124
Non Wage Rect:	328,191	109,397	33 %		109,397
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,607,060	861,521	15 %		861,521
Reasons for over/under performance:	Low staffing levels in most schools especially in hard to reach areas which affects the overall performance in those schools.				
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(4) Payment of retention money for projects of 2016/2017	()		()	()
N/A					
312101 Non-Residential Buildings	7,701	0	0 %		0

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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: Limited funding to have more classrooms constructed

**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 students enrolled for USE	(2800)2800 expected no of students to enroll for USE	(12800)2800 students enrolled for USE
No. of teaching and non teaching staff paid	(135) 135 is expected numbers of teaching and non teaching staff	(135) 135 teachers were paid salaries for the months	(135)135 is expected numbers of teaching and non teaching staff	(135)135 teachers were paid salaries for the months
No. of students passing O level	(150) 150 students are expected to pass O level	()	()	()
No. of students sitting O level	(400) 400 expected to sit for UCE exams	()	()	()
Non Standard Outputs:		N/A	N/A	N/A
263366 Sector Conditional Grant (Wage)	1,109,709	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	416,723	91,640	22 %	91,640
Wage Rect:	1,109,709	0	0 %	0
Non Wage Rect:	416,723	91,640	22 %	91,640
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,526,432	91,640	6 %	91,640

Reasons for over/under performance: Lack of Staff accommodation, most schools are understaffed to the extent that there are more teachers paid by parents than government. there are few nor non science Teachers in most of the Government Aided schools.

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

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

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: The staffing levels in the Institutions is still very low compared to the establishment thus constrain learning. The colleges and Institutes lack staff accommodation thus affecting the staff posted to these institutions.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
N/A					
Non Standard Outputs:	Ensure Staff salaries are paid in time and monitoring of school done	staff salaries were paid for the three months		Ensure Staff salaries are paid in time monitoring of school	staff salaries were paid for the three months
211101 General Staff Salaries	46,608	0	0 %		0
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 %		4,480
221011 Printing, Stationery, Photocopying and Binding	10,982	3,979	36 %		3,979
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	48,803	18,480	38 %		18,480
228002 Maintenance - Vehicles	2,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	46,608	0	0 %		0
Non Wage Rect:	75,671	26,939	36 %		26,939
Gou Dev:	3,214	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	125,494	26,939	21 %		26,939
Reasons for over/under performance: Lack of transport as the available vehicles are very old and expensive to maintain for field work.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
No. of primary schools inspected in quarter	(82) 82 primary schools inspected in a year	(82) 82 Primary schools were inspected during the qtr		(82)82 primary schools inspected in a year	(82)82 Primary schools were inspected during the qtr
No. of secondary schools inspected in quarter	(9) Nine secondary schools inspected	(9) 9 secondary schools were inspected		(9)Nine secondary schools inspected	(9)9 secondary schools were inspected
No. of inspection reports provided to Council	(4) Four inspection reports prepared and submitted to council	(1) One report for the qtr was prepared and submitted		(1)One inspection report prepared and submitted to council	(1)One report for the qtr was prepared and submitted
Non Standard Outputs:					
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0

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221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,745	1,451	53 %	1,451
222001 Telecommunications	500	20	4 %	20
227001 Travel inland	12,000	9,969	83 %	9,969
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,745	11,440	64 %	11,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,745	11,440	64 %	11,440

Reasons for over/under performance: Lack of reliable transport for inspection as the available vehicles are old and expensive to maintain

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Sports activities in primary schools supported	N/A		NA/
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: n/a

**Capital Purchases**

**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Procurement of one double carbin pick up for the department of Education	The process of procurement had started,by end of the qtr evaluation of was finished	Procurement of double carbi pick up for the department of Education	The process of procurement had started,by end of the qtr evaluation of was finished
312201 Transport Equipment	135,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,000	0	0 %	0

Reasons for over/under performance: none

<i>Total For Education : Wage Rect:</i>	<i>6,497,990</i>	<i>752,124</i>	<i>12 %</i>	<i>752,124</i>
<i>Non-Wage Reccurent:</i>	<i>845,330</i>	<i>239,415</i>	<i>28 %</i>	<i>239,415</i>
<i>GoU Dev:</i>	<i>145,915</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	7,489,235	991,539	13.2 %	991,539

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## Vote:558 Ibanda District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for three months. monthlys taff Meetings held Printing and Stationary procured. Computer supplies and repairs made		staff salaries for three months paid	Staff salaries paid for three months. monthlys taff Meetings held Printing and Stationary procured. Computer supplies and repairs made
211101 General Staff Salaries	57,446	16,464	29 %		16,464
	Wage Rect:	57,446	16,464	29 %	16,464
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	57,446	16,464	29 %	16,464
Reasons for over/under performance:					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIIP) in 3.No Subcounties of Kashangura, Rukiri and Kicuzi.	300 farmers trained in managing APFs ( 120 Kashagura,102 Rukiri and 156 Kicuzi supervision of construction of APFs and machine installation at all 3APfs.		Mobilising communities to improve infrastructure management strategies (CAIIP) in 3.subcounties of Kashangura ,Kicuzi and Rukiri sub counties.	300 farmers trained in managing APFs ( 120 Kashagura,102 Rukiri and 156 Kicuzi supervision of construction of APFs and machine installation at all 3APfs.
221002 Workshops and Seminars	2,825	7,583	268 %		7,583
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	0	0 %		0
227001 Travel inland	9,550	6,465	68 %		6,465
227004 Fuel, Lubricants and Oils	10,825	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,500	14,048	49 %	14,048
	Donor Dev:	0	0	0 %	0
	Total:	28,500	14,048	49 %	14,048

## Vote:558 Ibanda District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	More funds were spent on workshops and seminars due to Guidelines that were released after budgeting that required more training of farmers.				
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(24) 24Kms of community access roads to be maintained without bottle necks.	(0) Not done		(24)24Kms of community access roads to be maintained without bottle necks.	(0)Not done
Non Standard Outputs:	Transfers to 8 sub counties for maintenance of community access road	N/A		N/A.	N/A
263104 Transfers to other govt. units (Current)	52,588	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,588	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,588	0	0 %		0
Reasons for over/under performance:	N/A				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(164) Routine Manual Maintanance 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 maintainence of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C	(123) Routine Manual Maintanance of Urban roads for, Ishongororo T C 61 km, Igorora TC 18.9 km and Rushango T C 44km Routine Mechanised maintainence of Urban roads in 5.1Km Ishongororo T C , 3.4 Igorora TC, 4.5km Rushango T C and 3.1km Rwenkobwa TC		(164)Routine Manual Maintanance 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	(123)Routine Manual Maintanance of Urban roads for, Ishongororo T C 61 km, Igorora TC 18.9 km and Rushango T C 44km Routine Mechanised maintainence of Urban roads in 5.1Km Ishongororo T C , 3.4 Igorora TC, 4.5km Rushango T C and 3.1km Rwenkobwa TC
Non Standard Outputs:		N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	361,762	82,665	23 %		82,665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	361,762	82,665	23 %		82,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	361,762	82,665	23 %		82,665

**Vote:558 Ibanda District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance: Weather too wet causing the delay in implementation of works.					
<b>Output : 048158 District Roads Maintanence (URF)</b>					
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	(126) 126km district roads routine manually maintained		(227)227km district roads routine manual maintained and routine mechanised maintenance of Igorora-Rwomuhoro 14Km.	(126)126km district roads routine manually maintained
Non Standard Outputs:	Culvert installation	Supervision, payment certificates of Civil works, preparation and submission of quarterly financial reports.		Supervision, payment certificates of Civil works, preparation and submission of quarterly financial reports.	Supervision, payment certificates of Civil works, preparation and submission of quarterly financial reports.
242003 Other		341,814	27,169	8 %	27,169
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	341,814	27,169	8 %	27,169
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	341,814	27,169	8 %	27,169
Reasons for over/under performance: Breakdown of the equipment and heavy rains hindered taking off of mechanized maintenance works.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
N/A					
Non Standard Outputs:	4 buildings and compounds to be maintained at District Hqtrs.	4 Buildings,2 compounds at Health offices and District headquarters maintained.		10 Buildings,2 compounds at Health at District health office District headquarters maintained.	4 Buildings,2 compounds at Health offices and District headquarters maintained.
221017 Subscriptions		161	0	0 %	0
227001 Travel inland		500	0	0 %	0
227004 Fuel, Lubricants and Oils		500	0	0 %	0

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**Quarter1**

228001 Maintenance - Civil	9,839	1,274	13 %	1,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,274	12 %	1,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,274	12 %	1,274

Reasons for over/under performance: Timely release of funds

**Output : 048202 Vehicle Maintenance**

N/A

Non Standard Outputs:

	Maintenance of 5 District Vehicles at Hqtrs and 1 Ambulances HC IV in good condition.	8 District Vehicles at Hqtrs and 1 Ambulance HC IV-Ishongororo maintained in good condition.	8 District Vehicles at Hqtrs and 1Ambulances HC IV-Ishongororo maintained in good condition.	8 District Vehicles at Hqtrs and 1 Ambulance HC IV-Ishongororo 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	1,840	10 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,840	9 %	1,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	1,840	9 %	1,840

Reasons for over/under performance: -Old fleet of vehicles which are consistently breaking down  
-Inadequate Maintenance funds due to low local revenue

**Output : 048204 Electrical Installations/Repairs**

N/A

Non Standard Outputs:

	Maintainence of Electrical Installations and extension of generator power to 2 district buildings at Head quarters.	Electrical Installations and extention of generator in 4 district buildings at Head quarters mantained and 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:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,446</i>	<i>16,464</i>	<i>29 %</i>	<i>16,464</i>
<i>Non-Wage Reccurent:</i>	<i>797,165</i>	<i>112,948</i>	<i>14 %</i>	<i>112,948</i>
<i>GoU Dev:</i>	<i>28,500</i>	<i>14,048</i>	<i>49 %</i>	<i>14,048</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>883,110</i>	<i>143,459</i>	<i>16.2 %</i>	<i>143,459</i>

## Vote:558 Ibanda District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	1 motor vehicle maintained, office activities coordinated, stationery procured and staff salaries paid		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	1 motor vehicle maintained, office activities coordinated, stationery procured and staff salaries paid
211101 General Staff Salaries	30,921	7,184	23 %		7,184
221011 Printing, Stationery, Photocopying and Binding	1,500	800	53 %		800
222001 Telecommunications	2,100	520	25 %		520
227001 Travel inland	3,000	800	27 %		800
228002 Maintenance - Vehicles	2,000	300	15 %		300
Wage Rect:	30,921	7,184	23 %		7,184
Non Wage Rect:	8,600	2,420	28 %		2,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,521	9,604	24 %		9,604
Reasons for over/under performance:	The slight over performance was due to the repairs made on the old sector vehicle.				
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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.	(2) supervision visits were made on kabingo project		(2)Two visits shall be made on the on going project	(2)supervision visits were made on kabingo project
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 both tap stands and protected springs from Kicuzi and Kijongo		(30)30 water point sources including tapstands for gravity flow schemes shall be analyzed for quality.	(32)Samples were picked from both tap stands and protected springs from Kicuzi and Kijongo

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## Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	(1) 1 district coordination committee meeting was held on 29th Sept. 2017	(1)One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	(1)1 district coordination committee meeting was held on 29th Sept. 2017	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed each quarter	(1) one notice for the water release was displayed on the water notice board	(1)Mandatory Notices of release and expenditure shall be displayed each quarter	(1)one notice for the water release was displayed on the water notice board.	
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) samples for sources were picked from protected springs constructed under Living water International -NGO in Bwahwa and Ishongororo	(4)Two sources shall be tested. i.e Kanywambogo gfs and 3 potential springs for gfs from Bwahwa.	(6)samples for sources were picked from protected springs constructed under Living water International -NGO in Bwahwa and Ishongororo	
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	An annual work plan 2017-18 was approved and qrt 1 report submitted to line ministries.	National consultations in all stake holders including submission of quarterly reports to the ministry.  -Specific survey, to include, spot checks and feasibility studies	An annual work plan 2017-18 was approved and qrt 1 report submitted to line ministries.	
221009 Welfare and Entertainment		1,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		500	60	12 %	60
224001 Medical and Agricultural supplies		1,308	0	0 %	0
227001 Travel inland		13,172	1,775	13 %	1,775
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,390	1,835	14 %	1,835
	Gou Dev:	3,289	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,679	1,835	11 %	1,835
Reasons for over/under performance:	One Supervision visit planned in Quarter 1 done and the Next supervision visit to be undertaken in the second quarter. 15 Water sources tested in Quarter one was included on the basis of TSU 5 recommendation that every quarter should have 15 water sources tested for quality.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(1) 1 gfs planned for rehabilitation - Kanywambogo gfs phase I.	(1) Payment was made for assessment and verification of works to be executed.	(0)Procurement process for the rehabilitation works	(1)Payment was made for assessment and verification of works to be executed.	

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## Quarter1

% of rural water point sources functional (Gravity Flow Scheme)	(2) 2% expected increase in functionality of gravity flow scheme.	(0%) No capital projects completed yet to increase functionality.	(0)	(0%)No capital projects completed yet to increase functionality.
% of rural water point sources functional (Shallow Wells )	(0)	(0%) not planned for	(0)	(0%)not planned for
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 carried out in the following quarter.	(0)	(0)To be carried out in the following quarter.
No. of public sanitation sites rehabilitated	(0)	(0) Not Planned for	(0)	(0)Not Planned for
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	20 O&M activities have been done for a gravity flow scheme in kicuzi s/c.	10 operation and maintenance activities through post construction support, will be done on old water facilities, where the WSC will have loosened in Kicuzi s/c	20 O&M activities have been done for a gravity flow scheme in kicuzi s/c.
	Base line survey for new water projects		Base line survey for new water projects	
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	6,940	1,612	23 %	1,612
	Wage Rect:	0	0 %	0
	Non Wage Rect:	7,240	22 %	1,612
	Gou Dev:	0	0 %	0
	Donor Dev:	0	0 %	0
	Total:	7,240	22 %	1,612
Reasons for over/under performance:	Some of the activities were scheduled for the second quarter.			
<b>Output : 098104 Promotion of Community Based Management</b>				
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 Launchings for sanitation campaigns have been done. and 4 s/c advocacy meetings held in Ishongororo and Kicuzi	(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 Launchings for sanitation campaigns have been done. and 4 s/c advocacy meetings held in Ishongororo and Kicuzi
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) Water committees formed for kanywambogo gfs	(15)Water user committees formed for new water facilities after sensitization on the need to fullfillcritical requirements in Ishongororo sub county.	(18)Water committees formed for kanywambogo gfs

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No. of Water User Committee members trained	(75) 75 members shall be trained in their roles and responsibilities in O&M.	(0) N/A	(0)	(0)N/A
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.	(3) 1 district planning and advocacy held, 1 inter sub county meeting held, & 1 advocacy at s/c held	(3)1 District level planning and advocacy meeting. - 1 inter sub county meetings -1Sub county Planning and advocacy meeting	(3)1 district planning and advocacy held, 1 inter sub county meeting held, & 1 advocacy at s/c held
Non Standard Outputs:		N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding		100	90	90 %
227001 Travel inland		4,920	2,255	46 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,020	2,345	47 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	5,020	2,345	47 %
Reasons for over/under performance:	N/A			
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	- Creating rapport with village leaders, - Launching of the CLTS program in the subcounties, - community baselines, -mobilisation, sensstization, 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 for sanitation carried out.	- Creating rapport with village leaders, - Launching of the CLTS program in the selected subcounties, - community baselines,	Rapport with village leaders created, CLTs approach launched, and community baselines for sanitation carried out.
221011 Printing, Stationery, Photocopying and Binding		200	0	0 %
227001 Travel inland		20,438	5,743	28 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	20,638	5,743	28 %
	Donor Dev:	0	0	0 %
	Total:	20,638	5,743	28 %



## Vote:558 Ibanda District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Committed staff				
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
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.	Retension payment was made for Nyakatooky piped water system		Payment of retention funds for the works on Construction of Kabingo mini solar piped system. And retention for construction of Nyakatooky piped water system.	Retension payment was made for Nyakatooky piped water system
312104 Other Structures	137,700	27,700	20 %		27,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,700	27,700	20 %		27,700
Donor Dev:	0	0	0 %		0
Total:	137,700	27,700	20 %		27,700
Reasons for over/under performance:	under performance was due to delayed initiation of other retension payments from contractors				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) Construction of a public latrine at Saza Head quarters.	(0) procurement process under going		(0)Procurement of the contractor for construction of the latrine/ toilet.	(0)procurement process under going
Non Standard Outputs:	N/A			N/A	N/A
312101 Non-Residential Buildings	19,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	0	0 %		0
Reasons for over/under performance:	The procurement process is not yet complete to begin on the projects				
<b>Output : 098184 Construction of piped water supply system</b>					
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) construction of Kashozi mini solar piped water system on going		(1)Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages	(1)construction of Kashozi mini solar piped water system on going

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Kanywambogo source gravity flow scheme, in Kicuzi subcounty.	(0) Procurement process for the contractor to rehabilitate kanywambogo gfs incomplete	(0)Procurement process for the contractor.	(0)Procurement process for the contractor to rehabilitate kanywambogo gfs incomplete
Non Standard Outputs:		N/A	N/A	N/A
312104 Other Structures	305,300	3,305	1 %	3,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	305,300	3,305	1 %	3,305
Donor Dev:	0	0	0 %	0
Total:	305,300	3,305	1 %	3,305
Reasons for over/under performance:	Committed staff			
<i>Total For Water : Wage Rect:</i>	<i>30,921</i>	<i>7,184</i>	<i>23 %</i>	<i>7,184</i>
<i>Non-Wage Reccurent:</i>	<i>34,250</i>	<i>8,212</i>	<i>24 %</i>	<i>8,212</i>
<i>GoU Dev:</i>	<i>485,927</i>	<i>36,748</i>	<i>8 %</i>	<i>36,748</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,098</i>	<i>52,144</i>	<i>9.5 %</i>	<i>52,144</i>

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# Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
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.	One meeting achieved and 11 LLGs supervised.		one meeting held and 11 LLG's supervised	writing of invitation letters to conduct the meeting and visiting LLGs.
211101 General Staff Salaries	65,780	19,355	29 %		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 %		340
	Wage Rect:	65,780	19,355	29 %	19,355
	Non Wage Rect:	1,250	340	27 %	340
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,030	19,695	29 %	19,695
Reasons for over/under performance:	Wetlands Conditional grant for the Quarter not released which affected planned activities implementation. Staffing still low at 5/13. Most critical positions such as DNRO, SLMO and PEO not filled.				
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(20) 20 ha of trees planted on government and private land in the Subcounties.	(0) Not planned for		(0)	(0)Not planned
Number of people (Men and Women) participating in tree planting days	(40) The seedlings will be planted at government lands in the Subcounties.	(0) Not planned for		(0)	(0)Not planned for

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Non Standard Outputs:	Selection of farmers in the subcounties through individual requests for seedlings	56tree applications were received,	Farmer shall be selected from the applications received from the Subcounties and town councils.Lists of these farmers will be compiled.Area to be planted will be assessed to ascertain the number of seedlings required.	56 applications for tree seedlings were received from the Sub counties.
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:	Procurement delays implementation which is sometimes depend ant on weather conditions			
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) Field training will be conducted in the Subcounties.	( )	(2)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.	( )Not planned
No. of community members trained (Men and Women) in forestry management	( )	(56) 56 tree farmers were trained in 4 LLGs,	(20)Farmers in the Subcounties and Town Councils will be trained in forest management thus weeding,fire protection, pruning and thinning.	(56)56 tree farmers were trained in 4 LLGs
Non Standard Outputs:	N/A		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:	Limited fund allocations to the department			
<b>Output : 098305 Forestry Regulation and Inspection</b>				

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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 field trip were achieved in the quarter.	(1)Field visits will be conducted in to ascertain resource use and age groups of the plantation in the district.The will be at Subcounty level.	(5)5 inspections were done in the Subcounties and town Councils.	
Non Standard Outputs:		N/A	N/A	N/A	
227001 Travel inland		416	335	81 %	335
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	416	335	81 %	335
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	416	335	81 %	335
Reasons for over/under performance:	In adequate facilitation in the sub-sector which does not enable boundary demarcation and forest encroaches evictions. This is coupled with lack of political will				
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(5) the activity will be conducted in the LLG ie Subcounties.	(2) 2 trainings were achieved in the quarter.	(2)Trainings will be conducted at Subcounty level.Farmers nieghbouring wetlands will be selected to be trained.	(2)2 trainings were conducted at Rikiri,Keihangara,Ki jjoangoand Kikyenyke Subcounties	
Non Standard Outputs:		N/A	N/A	N/A	
227001 Travel inland		715	550	77 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	715	550	77 %	550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	715	550	77 %	550
Reasons for over/under performance:	No funding was available for the activity				
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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) Not planned for	(0)	(0)Not planned for	
Non Standard Outputs:		N/A	N/A	N/A	
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

**Vote:558 Ibanda District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Over targeted the number of wetlands action plans and regulations at planning level Limited funds to conduct all the activities				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(5) the activity will be carried out in the Subcounties I the district.	(0) Not done		(1)the activity will be carried out in the Subcounties and Town councils in the district.	(0)Not done
Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland	717	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	717	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	717	0	0 %		0
Reasons for over/under performance:	Limited funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) the activity will be done in the Subcounties in the district.	(0) Not done		(1)Field trips will be made I the Subcounties to ascertain the use of wetlands in the district.	(0)Not done.
Non Standard Outputs:	N/A			N/A	N/A
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:	Limited funds				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(8) The activity will be done in the subcounties.	(2) 2 land disputes settled in Kikyenkye and Ishongororo		(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.	(2)2 land disputes settled
Non Standard Outputs:	N/A			N/A	N/A

**Vote:558 Ibanda District****Quarter1**

227001 Travel inland	1,250	355	28 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	355	28 %	355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	355	28 %	355
Reasons for over/under performance: Delay in release of funds by the Center and the IFMS system				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	Inspection of rural growth centres in the town councils	One trip was done.	Field trips will be made to rural upcoming growth centres like Rwenkobwa,Mpasha ,Mabona, etc in the district.	One trip was done .
227001 Travel inland	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>65,780</i>	<i>19,355</i>	<i>29 %</i>	<i>19,355</i>
<i>Non-Wage Reccurent:</i>	<i>7,862</i>	<i>1,580</i>	<i>20 %</i>	<i>1,580</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>20,935</i>	<i>28.4 %</i>	<i>20,935</i>

**Vote:558 Ibanda District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salary paid to 16 Sector staff based in LLGs and District head quarters	16 sector staff		Staff salary paid to 16 Sector staff based in LLGs and District head quarters	Payment of 16 sector staff
211101 General Staff Salaries	71,348	21,281	30 %		21,281
	Wage Rect:	71,348	21,281	30 %	21,281
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	71,348	21,281	30 %	21,281
Reasons for over/under performance:	inadequate resources.				
<b>Output : 108102 Probation and Welfare Support</b>					
No. of children settled	(16) 16 children settled in alternative care in and outside the District.	(5) 5 children settled in alternative care		(4)4 children settled in alternative care in and outside the District.	(5)5 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.	12 reports		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 collection was done in 12 LLGs
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



**Vote:558 Ibanda District**

**Quarter1**

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: -Untimely releases of funds affected timely implementation of the planned activities.  
-Low turn up of the participants affected the planned target number.

**Output : 108103 Social Rehabilitation Services**  
N/A

Non Standard Outputs: Financial and technical support provided to Ibanda Babies Home N/A

282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: -Some sub counties are not submitting application for the special grants  
-No budget for the activities for the elderly  
-Money sent for special grant is very little

**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 sector staff coordinated and mentored so far.	(12)12 Sector staff mentored for enhanced performance	(12)12 sector staff were coordinated and mentored during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	798	192	24 %	192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798	192	24 %	192
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	798	192	24 %	192

Reasons for over/under performance: Inadequate resources to cover more people who would otherwise benefited.

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(550) 550 adult learners enrolled and trained in reading, numeracy and writing in all LLGs	(558) 558 adult learners had attended literacy classes by the end of quarter 2	(550)550 adult learners trained in reading, numeracy and writing in all LLGs.	(558)558 adult learners were attending literacy classes by the end of the quarter
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**Vote:558 Ibanda District****Quarter1**

Non Standard Outputs:	4 departmenta staff planning meetings held at the district head quarters	1 staff meeting held 1 monitoring and supervision event done.		1 departmenta staff planning meeting held at the district head quarters. FAL Programme monitored and supervised in sampled LLGs.	1 departmental staff meeting was held during the quarter. FAL Programme was monitored and supervised in selected LLGs during the quarter.
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		375
221014 Bank Charges and other Bank related costs	49	0	0 %		0
227001 Travel inland	2,600	650	25 %		650
	Wage Rect:	0	0 %		0
	Non Wage Rect:	3,149	33 %		1,025
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	3,149	33 %		1,025
Reasons for over/under performance:	None				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	2 gender awareness creation meetings held at the district head quarters. 30 Women Interst 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	19 women projects monitored and supervised during the quarter.		30 Women Interst Groups selected and appraised to benefit from the Uganda Women Entrepreneurship Programm (UWEP) in all LLGs. Desk and Field Project appraisals done for all selected projects in LLGs. Financed Women Projects monitored, supervised and	19 women projects were monitored and supervised during the quarter.
221002 Workshops and Seminars	6,764	1,478	22 %		1,478
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
	Non Wage Rect:	126,643	1 %		1,478
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	126,643	1 %		1,478
Reasons for over/under performance:	-Unlimited funds to support the sector planned activities. -low turn up by the target participants				
<b>Output : 108108 Children and Youth Services</b>					

**Vote:558 Ibanda District****Quarter1**

No. of children cases ( Juveniles) handled and settled	(40) 40 juvenile cases handled and settled by the Senior Prabation Officer at the District head quarters.	(12) 12 juvenile cases settled		(10)10 juvenile cases handled and settled by the Senior Prabation Officer at the District head quarters.	(12)12 juvenile cases were settled during the quarter
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	25 youth projects monitored and supervised		Beneficiary and enterprise selection meetings done in all LLGs. Field and Desk appraisal for prospective projects done in LLGs. Financed youth projects monitored, supervised and followed up in LLGs.	25 youth projects were monitored and followed to enforce recovery during the quarter
221002 Workshops and Seminars		6,610	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		720	0	0 %	0
222001 Telecommunications		540	0	0 %	0
227001 Travel inland		10,030	1,507	15 %	1,507
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	1,507	1 %	1,507
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	300,126	1,507	1 %	1,507
Reasons for over/under performance:	-untimely released of funds from the district - Lack of support from the neighboring districts in terms of food for the children welfare at the remand home - Delay in handling children cases by the court officers				

**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 youth council supported		(1)1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters.	(1)1 District Youth Council supported
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## Vote:558 Ibanda District

## Quarter1

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 celebration		International Youth Day Celebrations of August 2017 attended at the National level.	International youth day celebrations attended on 12/8/2017
221002 Workshops and Seminars		930	0	0 %	0
227001 Travel inland		2,900	940	32 %	940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,830	940	25 %	940
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,830	940	25 %	940
Reasons for over/under performance:	- Delay in release of funds for YLP groups - Unwillingness of the youths to join the groups				
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(5) 5 People with Disabilities (PWDs) provided with assistive devices needy LLGs.	(0)		(0)	(0)
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	1 PWD Executive committee meeting. 1 Special Grant Management Committee meeting.		1 District PWD Executive Committee meeting held at the District head quarters. 1 Special Grant Management Committee meetings held at district head quarters. 2 PWD groups supported with funds to implement income generating activities. PWD Special Gran	1 PWD Executive Committee meeting was held during. 1 Special grant management committee meeting held during the quarter
221002 Workshops and Seminars		669	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		245	0	0 %	0
224005 Uniforms, Beddings and Protective Gear		400	400	100 %	400
227001 Travel inland		2,400	453	19 %	453

**Vote:558 Ibanda District****Quarter1**

282101 Donations	15,493	1,358	9 %	1,358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,207	2,211	12 %	2,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,207	2,211	12 %	2,211

Reasons for over/under performance: inadequate resouces

**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.	Not done	Workplace inspection visits made in Ishongororo Town Council	Activity not done
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

**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.	(12) 1 women council supported	(1)1 District Women Council supported to conduct Executive Committee meeting at the District head quarters.	(1)1 Women Council supported
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,790	957	53 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	957	31 %	957
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,090	957	31 %	957

Reasons for over/under performance: Inadequate funding to the sector

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

**Vote:558 Ibanda District**

**Quarter1**

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,	558 adult learners	550 Adult Learners Trained in literacy classes in 11 LLGs. Monitoring and supervision of FAL programme done in LLGs. Mentoring visits held by CDOs.	558 adult learners attended classes during the quarter
263369 Support Services Conditional Grant (Non-Wage)	9,208	2	0 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,208	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,208	2	0 %	2
Reasons for over/under performance:	Release of conditional grant for FAL Programme.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>71,348</i>	<i>21,281</i>	<i>30 %</i>	<i>21,281</i>
<i>Non-Wage Reccurent:</i>	<i>468,552</i>	<i>8,311</i>	<i>2 %</i>	<i>8,311</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>29,592</i>	<i>4.9 %</i>	<i>29,592</i>

## Vote:558 Ibanda District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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	Coordinated and supported planning activities in all the 12 LLGS and sectors. Prepared of fourth quarter OBT report 2016/17 FY and submitted to MoFPED and other line ministries.		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	Coordinated and supported planning activities in all the 12 LLGS and sectors. Prepared of fourth quarter OBT report 2016/17 FY and submitted to MoFPED and other line ministries.
211101 General Staff Salaries	25,889	7,255	28 %		7,255
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,516	4,262	65 %		4,262
	Wage Rect:	25,889	7,255	28 %	7,255
	Non Wage Rect:	9,516	4,262	45 %	4,262
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,405	11,517	33 %	11,517
Reasons for over/under performance:	Delayed disbursement of funds				
<b>Output : 138302 District Planning</b>					
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	(3) Three Technical Planning meetings were coordinated and held at the district head quarters.		(3)3 TPC meetings held at District headquarters	(3)Three Technical Planning meetings were coordinated and held at the district head quarters.
Non Standard Outputs:		N/A		N/A	N/A
221009 Welfare and Entertainment	8,400	1,450	17 %		1,450

**Vote:558 Ibanda District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	1,450	17 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	1,450	17 %	1,450

Reasons for over/under performance: Committed staff

**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 data at the District Head quarters	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	Prepared data collection templates,collected,analyzed,stored and disseminated data at the District Head quarters
227001 Travel inland	1,200	579	48 %	579

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

Reasons for over/under performance: Limited funds allocated to the department

**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.	Collected and analyzed Demographic data from all LLGs
227001 Travel inland	1,200	500	42 %	500

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

Reasons for over/under performance: Limited funds allocated to the sector

**Output : 138305 Project Formulation**

N/A



**Vote:558 Ibanda District**

**Quarter1**

Non Standard Outputs:		Consultative planning and project appraisal done at LLG level	N/A		N/A
227001	Travel inland		300	0	0 %
	Wage Rect:		0	0	0 %
	Non Wage Rect:		300	0	0 %
	Gou Dev:		0	0	0 %
	Donor Dev:		0	0	0 %
	Total:		300	0	0 %
Reasons for over/under performance:		Not yet done			
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:		One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	N/A		N/A
221002	Workshops and Seminars		6,000	0	0 %
221011	Printing, Stationery, Photocopying and Binding		1,000	0	0 %
	Wage Rect:		0	0	0 %
	Non Wage Rect:		7,000	0	0 %
	Gou Dev:		0	0	0 %
	Donor Dev:		0	0	0 %
	Total:		7,000	0	0 %
Reasons for over/under performance:		Not yet done			
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:		IT equipments serviced and maintained	Repaired two Computers and one printer at the District.		Repaired two Computers and one printer at the District.
228003	Maintenance – Machinery, Equipment & Furniture		300	110	37 %
	Wage Rect:		0	0	0 %
	Non Wage Rect:		300	110	37 %
	Gou Dev:		0	0	0 %
	Donor Dev:		0	0	0 %
	Total:		300	110	37 %
Reasons for over/under performance:		Old Computers and printers which frequently break down			
<b>Output : 138308 Operational Planning</b>					
N/A					

## Vote:558 Ibanda District

## Quarter1

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 in preparation for external assessment.	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 in preparation for external assessment.
227001 Travel inland	6,000	3,109	52 %	3,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,109	52 %	3,109
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,109	52 %	3,109
Reasons for over/under performance:	There was a need to make a follow up on the mock assessment since many gaps had been identified which necessitated to spend more than planned.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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	Carried out quarter one monitoring visit under PAF monitoring.	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	Carried out quarter one monitoring visit under PAF monitoring.
221011 Printing, Stationery, Photocopying and Binding	2,000	798	40 %	798
227001 Travel inland	6,664	1,375	21 %	1,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,172	36 %	2,172
Gou Dev:	2,664	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,664	2,172	25 %	2,172
Reasons for over/under performance:	Delayed funds affected the monitoring of projects during the quarter			
<i>Total For Planning : Wage Rect:</i>	25,889	7,255	28 %	7,255
<i>Non-Wage Reccurent:</i>	39,916	12,182	31 %	12,182
<i>GoU Dev:</i>	2,664	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	68,470	19,437	28.4 %	19,437

**Vote:558 Ibanda District****Quarter1****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	To prepare 4 quarterly audit reports in the financial year at District and submit them to Council	One quarterly report		To prepare one quarterly audit report and submit to council at district headquarters.	Prepared one Audit report and submitted it to the council
211101 General Staff Salaries	31,799	7,950	25 %		7,950
221002 Workshops and Seminars	800	0	0 %		0
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	550	16 %		550
228003 Maintenance – Machinery, Equipment & Furniture	860	0	0 %		0
	Wage Rect:	31,799	7,950	25 %	7,950
	Non Wage Rect:	7,343	550	7 %	550
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,142	8,499	22 %	8,499
Reasons for over/under performance:	Lack of sound transport as the vehicle available is old. The funding is still very low to support the activities of auditing.				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) To produce 4 quarterly reports and submit them to council at the District Headquarters.	(1) One quarterly audit report has been prepared and submitted at District head quarters		(1)To produce one audit report for District Head quarters	(1)One quarterly audit report has been prepared and submitted at District head quarters
Date of submitting Quarterly Internal Audit Reports	(30-7-2018) 30-7-2018 to have submitted all quarterly reports	(10/31/2017) quarter one internal audit report was submitted at district headquarters to LC V Chairperson on 31st October 2017.		(31/10/2017)District Head quarters	(2017-10-31)quarter one internal audit report was submitted at district headquarters to LC V Chairperson on 31st October 2017.
Non Standard Outputs:		N/A		N/A	N/A
222001 Telecommunications	600	30	5 %		30

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227001 Travel inland	12,734	2,937	23 %	2,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,334	2,967	22 %	2,967
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,334	2,967	22 %	2,967
Reasons for over/under performance:	Lack of sound means of transport to conduct timely audits since the vehicle available is very old and expensive to maintain. Late response of departments to submit accountability to internal audit			
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,799</i>	<i>7,950</i>	<i>25 %</i>	<i>7,950</i>
<i>Non-Wage Reccurent:</i>	<i>20,677</i>	<i>3,517</i>	<i>17 %</i>	<i>3,517</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>11,466</i>	<i>21.9 %</i>	<i>11,466</i>

**Vote:558 Ibanda District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ibanda Town council</b>				<b>2,388,602</b>	<b>752,124</b>
<b>Sector : Education</b>				<b>2,388,602</b>	<b>752,124</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,776,001</b>	<b>752,124</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>1,768,300</b>	<b>752,124</b>
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>				<b>7,701</b>	<b>0</b>
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>				<b>612,600</b>	<b>0</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>612,600</b>	<b>0</b>
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
<b>LCIII : Igorora Town Council</b>				<b>236,940</b>	<b>21,216</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>215</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>215</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs	Igorora Ward	Sector Conditional Grant (Non-Wage)		860	215
<b>Sector : Works and Transport</b>				<b>94,986</b>	<b>17,731</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>94,986</b>	<b>17,731</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>94,986</b>	<b>17,731</b>

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Item : 263104 Transfers to other govt. units (Current)				
Road fund grant to Igorora town Council	Igorora Ward District Headquarters	Sector Conditional Grant (Wage)	94,986	17,731
<b>Sector : Education</b>			<b>141,094</b>	<b>3,269</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,094</b>	<b>3,269</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,094</b>	<b>3,269</b>
Item : 263366 Sector Conditional Grant (Wage)				
Igorora Day P/S	Igorora Ward	Sector Conditional Grant (Wage)	48,998	0
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
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Igorora Ward Igorora	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Ishongororo Sub-county</b>			<b>454,341</b>	<b>12,909</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Mushunga	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Education</b>			<b>339,982</b>	<b>11,903</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>339,982</b>	<b>11,903</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>339,982</b>	<b>11,903</b>
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
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
<b>Sector : Health</b>			<b>3,498</b>	<b>791</b>
<b>Programme : Primary Healthcare</b>			<b>3,498</b>	<b>791</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,498</b>	<b>791</b>
Item : 291001 Transfers to Government Institutions				
Kashozi HC II	Kashozi	Sector Conditional Grant (Non-Wage)	3,498	791
<b>Sector : Water and Environment</b>			<b>110,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>110,000</b>	<b>0</b>
Item : 312104 Other Structures				
Retention payment for the construction of Kabingo mini solar piped water system	Mushunga Rwebirago - Mushunga.	Sector Development Grant	110,000	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Ishongororo Town council</b>			<b>1,161,578</b>	<b>68,297</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Nyantsimbo	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Works and Transport</b>			<b>144,424</b>	<b>30,466</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,424</b>	<b>30,466</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>144,424</b>	<b>30,466</b>
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Ishongororo Town council	Nyantsimbo Headquarters	Sector Conditional Grant (Wage)	144,424	30,466
<b>Sector : Education</b>			<b>677,178</b>	<b>22,470</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>464,098</b>	<b>14,863</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>464,098</b>	<b>14,863</b>
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



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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
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
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
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
<b>Programme : Secondary Education</b>			<b>213,080</b>	<b>7,607</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>213,080</b>	<b>7,607</b>
<b>Item : 263366 Sector Conditional Grant (Wage)</b>				
Ishongororo High School	Kakinga	Sector Conditional Grant (Wage)	126,302	0
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
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

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<b>Sector : Health</b>			<b>339,116</b>	<b>15,145</b>
<b>Programme : Primary Healthcare</b>			<b>339,116</b>	<b>15,145</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>54,116</b>	<b>14,510</b>
Item : 291001 Transfers to Government Institutions				
Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	47,119	13,719
Kakinga HC II	Kakinga	Sector Conditional Grant (Non-Wage)	3,498	791
Kiburara HC II	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,498	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,985</b>	<b>635</b>
Item : 312101 Non-Residential Buildings				
Construction of a Mortuary at Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,985	635
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>226,133</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 stance pitlatrine at Maternity General Ward in Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	11,847	0
Construction of a maternity General ward at Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	214,286	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>50,882</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Keihangara Sub-county</b>			<b>343,554</b>	<b>14,339</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Keihangara	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Education</b>			<b>326,234</b>	<b>9,686</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>326,234</b>	<b>9,686</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>326,234</b>	<b>9,686</b>
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
<b>Sector : Health</b>			<b>16,459</b>	<b>4,437</b>
<b>Programme : Primary Healthcare</b>			<b>16,459</b>	<b>4,437</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,459</b>	<b>4,437</b>
Item : 291001 Transfers to Government Institutions				
Kikyenkya HC III	Keihangara	Sector Conditional Grant (Non-Wage)	9,463	2,856
Rugaaga HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	3,498	791
Rwenshambya HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	3,498	791
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rugaaga Rugaaga	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Kicuzi Sub-county</b>			<b>419,783</b>	<b>17,595</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kanywambogo	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Education</b>			<b>397,561</b>	<b>12,308</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>308,453</b>	<b>9,714</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>308,453</b>	<b>9,714</b>
Item : 263366 Sector Conditional Grant (Wage)				
Irimya P/S	Irimya	Sector Conditional Grant (Wage)	39,967	0
Kicuzi P/S	Kicuzi	Sector Conditional Grant (Wage)	38,427	0
Kinyamugara P/S	Kicuzi	Sector Conditional Grant (Wage)	39,420	0
Kwereebera P/S	Irimya	Sector Conditional Grant (Wage)	32,808	0
Mutuure P/S	Kicuzi	Sector Conditional Grant (Wage)	45,843	0
Nyamabaare P/S	Kanywambogo	Sector Conditional Grant (Wage)	37,145	0

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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
<b>Programme : Secondary Education</b>			<b>89,109</b>	<b>2,594</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,109</b>	<b>2,594</b>
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
<b>Sector : Health</b>			<b>21,361</b>	<b>5,072</b>
<b>Programme : Primary Healthcare</b>			<b>21,361</b>	<b>5,072</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,361</b>	<b>5,072</b>
Item : 291001 Transfers to Government Institutions				
Irimya HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	4,902	1,108
Kanywambogo HC III	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,557	3,056
Kicuzi HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	4,902	908
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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FAL monitoring	Irimya irimya	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Kijongo Sub-county</b>			<b>427,851</b>	<b>32,009</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>1,418</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>215</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>0</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs Kijongo		Sector Conditional Grant (Non-Wage)	0	215
<i>Programme : District Production Services</i>			<b>0</b>	<b>1,203</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>0</b>	<b>1,203</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision of OWC and ATAAS activities	Kijongo District wide	Sector Development Grant	0	1,203
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,120</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>9,120</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>9,120</b>
Item : 242003 Other				
Supply and Installation of culverts	Rwankobwa Rwankobwa- Akayanja road	Sector Conditional Grant (Non-Wage)	0	9,120
<b>Sector : Education</b>			<b>420,854</b>	<b>19,889</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>386,383</b>	<b>9,038</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>386,383</b>	<b>9,038</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kijongo P/S	Rwambu	Sector Conditional Grant (Wage)	58,106	0
Rwanyabihuka P/S	Kijongo	Sector Conditional Grant (Wage)	57,101	0
Rwembogo II P/S	Kijongo	Sector Conditional Grant (Wage)	38,106	0
Rwankobwa Muslim P/S	Rwankobwa	Sector Conditional Grant (Wage)	64,297	0
Rwankobwa P/S	Rwankobwa	Sector Conditional Grant (Wage)	145,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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
Rwengkobwa Muslim P/S	Rwengkobwa	Sector Conditional Grant (Non-Wage)	5,402	1,925
Rwengkobwa P/S	Rwengkobwa	Sector Conditional Grant (Non-Wage)	4,535	2,160
<b>Programme : Secondary Education</b>			<b>34,472</b>	<b>10,851</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,472</b>	<b>10,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijongo SS	Rwambu	Sector Conditional Grant (Non-Wage)	34,472	10,851
<b>Sector : Health</b>			<b>6,997</b>	<b>1,582</b>
<b>Programme : Primary Healthcare</b>			<b>6,997</b>	<b>1,582</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,997</b>	<b>1,582</b>
Item : 291001 Transfers to Government Institutions				
Birongo HC II	Rwambu	Sector Conditional Grant (Non-Wage)	3,498	791
Kijongo HC II	Kijongo	Sector Conditional Grant (Non-Wage)	3,498	791
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rwambu	Sector Conditional Grant (Non-Wage)	0	0
	Rwambu			
<b>LCIII : Kikyenkye Sub-county</b>			<b>579,797</b>	<b>30,245</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kihani	Sector Conditional Grant (Non-Wage)	860	215

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<b>Sector : Education</b>			<b>571,941</b>	<b>28,448</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>386,375</b>	<b>10,662</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>386,375</b>	<b>10,662</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamigamba P/S	Rwengwe	Sector Conditional Grant (Wage)	41,365	0
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Wage)	48,092	0
Kihani P/S	Kihani	Sector Conditional Grant (Wage)	49,215	0
Rwengwe II P/S	Rwengwe	Sector Conditional Grant (Wage)	38,197	0
Rwenkuba P/S	Kihani	Sector Conditional Grant (Wage)	39,732	0
Rwomuhoro P/S	Rwengwe	Sector Conditional Grant (Wage)	43,235	0
Siigirira P/S	Kihani	Sector Conditional Grant (Wage)	63,770	0
St Andrew s Kamigamba	Rwengwe	Sector Conditional Grant (Wage)	33,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo III P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	2,302	812
Kamigamba P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,553	1,133
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Non-Wage)	3,236	1,413
Kihani P/S	Kihani	Sector Conditional Grant (Non-Wage)	3,297	1,166
Rwengwe II P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,309	1,087
Rwenkuba P/S	Kihani	Sector Conditional Grant (Non-Wage)	2,668	988
Rwomuhoro P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,010	1,083
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
<i>Programme : Secondary Education</i>			<b>185,566</b>	<b>17,786</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>185,566</b>	<b>17,786</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Annes Kihani SS	Kihani	Sector Conditional Grant (Wage)	129,065	0



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Item : 263367 Sector Conditional Grant (Non-Wage)				
St Annes Kihani SS	Kihani	Sector Conditional Grant (Non-Wage)	56,501	17,786
<b>Sector : Health</b>			<b>6,997</b>	<b>1,582</b>
<b>Programme : Primary Healthcare</b>			<b>6,997</b>	<b>1,582</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,997</b>	<b>1,582</b>
Item : 291001 Transfers to Government Institutions				
Kihani HC II	Kihani	Sector Conditional Grant (Non-Wage)	3,498	791
Rwengwe HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	3,498	791
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irwaniro Irwaniro	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Nyabuhikye Sub-county</b>			<b>111,192</b>	<b>4,205</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Bwahwa	Sector Conditional Grant (Non-Wage)	860	215
<b>Sector : Education</b>			<b>105,430</b>	<b>2,881</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,430</b>	<b>2,881</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,430</b>	<b>2,881</b>
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

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Bwahwa II P/S	Bwahwa	Sector Conditional Grant (Non-Wage)	5,268	2,129
<b>Sector : Health</b>			<b>4,902</b>	<b>1,108</b>
<i>Programme : Primary Healthcare</i>			<b>4,902</b>	<b>1,108</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,902</b>	<b>1,108</b>
Item : 291001 Transfers to Government Institutions				
Bwahwa HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	4,902	1,108
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwahwa Bwahwa	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Nyamarebe Sub-county</b>			<b>673,926</b>	<b>43,893</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>219</b>
<i>Programme : Agricultural Extension Services</i>			<b>860</b>	<b>215</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>860</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kyengando	Sector Conditional Grant (Non-Wage)	860	215
<i>Programme : District Production Services</i>			<b>0</b>	<b>4</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>4</b>
Item : 312301 Cultivated Assets				
Establishment of cassava mosaic resistant gardens	Ryabiju Ryabiju	Sector Development Grant	0	4
<b>Sector : Education</b>			<b>656,606</b>	<b>36,723</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>483,283</b>	<b>15,439</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>483,283</b>	<b>15,439</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bihanga Army P/S	Bihanga	Sector Conditional Grant (Wage)	39,047	0

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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
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
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
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
<b>Programme : Secondary Education</b>			<b>173,323</b>	<b>21,284</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>173,323</b>	<b>21,284</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyamareebe Seed School	Kyengando	Sector Conditional Grant (Wage)	105,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamareebe 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
<b>Sector : Health</b>			<b>16,459</b>	<b>3,647</b>
<b>Programme : Primary Healthcare</b>			<b>16,459</b>	<b>3,647</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,459</b>	<b>3,647</b>
Item : 291001 Transfers to Government Institutions				
Bihanga Army HC II	Bihanga	Sector Conditional Grant (Non-Wage)	3,498	0
Bihanga HC II	Bihanga	Sector Conditional Grant (Non-Wage)	3,498	791
Nyamareebe HC III	Kyengando	Sector Conditional Grant (Non-Wage)	9,463	2,856
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,305</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>3,305</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>3,305</b>
Item : 312104 Other Structures				
Water quality testing and analysis	Nyakabungo on water facilities	Sector Development Grant	0	3,305
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bihanga bihanga	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Rukiri Sub-county</b>			<b>860,945</b>	<b>54,312</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>4,215</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>215</b>

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Bwenda	Sector Conditional Grant (Non-Wage)	860	215
<b>Programme : District Production Services</b>			<b>0</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>4,000</b>
Item : 312301 Cultivated Assets				
Cassava Multiplication Gardens	Bwenda District wide	Sector Development Grant	0	4,000
<b>Sector : Education</b>			<b>833,131</b>	<b>43,286</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>677,008</b>	<b>17,059</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>677,008</b>	<b>17,059</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kaijororonga P/S	Katembe	Sector Conditional Grant (Wage)	44,470	0
Kanoni II P/S	Mpasha	Sector Conditional Grant (Wage)	77,024	0
Kibande P/S	Katembe	Sector Conditional Grant (Wage)	32,907	0
Kigunga P/S	Katembe	Sector Conditional Grant (Wage)	42,612	0
Mabona C.O.U P/S	Mabona	Sector Conditional Grant (Wage)	38,614	0
Mabonwa Cath P/S	Mabona	Sector Conditional Grant (Wage)	77,949	0
Mpasha P/S	Mpasha	Sector Conditional Grant (Wage)	39,341	0
Mutukura P/S	Bwenda	Sector Conditional Grant (Wage)	63,533	0
Mwamba Junior P/S	Bwenda	Sector Conditional Grant (Wage)	51,889	0
Ntungamo P/S	Bwenda	Sector Conditional Grant (Wage)	39,376	0
Nyarukiika P/S	Nyarukiika	Sector Conditional Grant (Wage)	52,034	0
Rugarama IV P/S	Nyarukiika	Sector Conditional Grant (Wage)	31,354	0
Rwijogoro P/S	Katembe	Sector Conditional Grant (Wage)	38,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaijororonga P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,596	1,256
Kanoni II P/S	Mpasha	Sector Conditional Grant (Non-Wage)	5,762	2,131

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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
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
<b>Programme : Secondary Education</b>			<b>156,122</b>	<b>26,227</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,122</b>	<b>26,227</b>
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
<b>Sector : Health</b>			<b>26,954</b>	<b>6,810</b>
<b>Programme : Primary Healthcare</b>			<b>26,954</b>	<b>6,810</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,954</b>	<b>6,810</b>
Item : 291001 Transfers to Government Institutions				
Katembe HC II	Katembe	Sector Conditional Grant (Non-Wage)	3,498	791
Kigunga HC II	Kigunga	Sector Conditional Grant (Non-Wage)	3,498	791
Mabonwa HC II	Mabona	Sector Conditional Grant (Non-Wage)	3,498	791
Mpasha HC II	Mpasha	Sector Conditional Grant (Non-Wage)	3,498	791
Nyarukiika HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,498	791

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Rukiri HC III	Bwenda	Sector Conditional Grant (Non-Wage)	9,463	2,856
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwenda	Sector Conditional Grant (Non-Wage)	0	0
	Bwenda			
<b>LCIII : Rushango Town council</b>			<b>263,278</b>	<b>31,037</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>215</b>
<i>Programme : Agricultural Extension Services</i>			<b>0</b>	<b>215</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>0</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Rushango ward	Sector Conditional Grant (Non-Wage)	0	215
<b>Sector : Works and Transport</b>			<b>122,352</b>	<b>25,149</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>122,352</b>	<b>25,149</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>122,352</b>	<b>25,149</b>
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Rushango Town council	Rushango ward	Support Services Conditional Grant (Non-Wage)	122,352	25,149
<b>Sector : Education</b>			<b>137,428</b>	<b>4,882</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>137,428</b>	<b>4,882</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>137,428</b>	<b>4,882</b>
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

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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
<b>Sector : Health</b>			<b>3,498</b>	<b>791</b>
<b>Programme : Primary Healthcare</b>			<b>3,498</b>	<b>791</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,498</b>	<b>791</b>
Item : 291001 Transfers to Government Institutions				
Rushango HC III	Rushango ward	Sector Conditional Grant (Non-Wage)	3,498	791
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Itabyama Itabyama	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Rwenkobwa Town Council</b>			<b>62,160</b>	<b>9,533</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>215</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>215</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>215</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Rwenkobwa	Sector Conditional Grant (Non-Wage)	0	215
<b>Sector : Works and Transport</b>			<b>0</b>	<b>9,318</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>9,318</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>9,318</b>
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Rwenkobwa town council	Rwenkobwa Headquarters	Sector Conditional Grant (Non-Wage)	0	9,318
<b>Sector : Education</b>			<b>62,160</b>	<b>0</b>
<b>Programme : Secondary Education</b>			<b>62,160</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,160</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Rwenkobwa Sec Sch	Rwenkobwa	Sector Conditional Grant (Non-Wage)	62,160	0
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>0</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>0</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Bisheshe Division</b>			<b>26,099</b>	<b>0</b>
<b>Sector : Education</b>			<b>26,099</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>26,099</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>26,099</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda Municipal schools	Bugarama	Sector Conditional Grant (Non-Wage)	26,099	0
<b>LCIII : Bufunda Division</b>			<b>135,000</b>	<b>94,878</b>
<b>Sector : Education</b>			<b>135,000</b>	<b>0</b>
<i>Programme : Education &amp; Sports Management and Inspection</i>			<b>135,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>135,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Procurement of double carbin pick	Bufunda Ward	Sector Development Grant	135,000	0
<b>Sector : Accountability</b>			<b>0</b>	<b>94,878</b>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>0</b>	<b>94,878</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>94,878</b>
Item : 312101 Non-Residential Buildings				
Construction of commercial house	Bufunda Ward saza grounds	Locally Raised Revenues	0	94,878
<b>LCIII : Kagongo Division</b>			<b>99,990</b>	<b>70,746</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>18,049</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>18,049</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>0</b>	<b>0</b>

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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
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>18,049</b>
Item : 242003 Other				
Operation of District Roads office	Rugazi District Headquarters	Sector Conditional Grant (Non-Wage)	0	3,800
Routine Manual Maintenance of District roads	Rugazi District Wide	Sector Conditional Grant (Non-Wage)	0	7,001
Maintenance of Force account equipments	Rugazi Servicing and repairs of district road equipments	Sector Conditional Grant (Non-Wage)	0	7,248
<b>Sector : Health</b>			<b>99,990</b>	<b>24,997</b>
<b>Programme : District Hospital Services</b>			<b>99,990</b>	<b>24,997</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>99,990</b>	<b>24,997</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibada Hospital	Kagongo	Sector Conditional Grant (Non-Wage)	99,990	24,997
<b>Sector : Water and Environment</b>			<b>0</b>	<b>27,700</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>27,700</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>27,700</b>
Item : 312104 Other Structures				
Retention payment for Nyakatookyefs	Nyakatookyefs	Sector Development Grant	0	27,700