
Vote:558 Ibanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 08/05/2019

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

Vote:558 Ibanda District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,828	600,591	81%
Discretionary Government Transfers	3,208,001	2,474,442	77%
Conditional Government Transfers	13,119,988	10,181,897	78%
Other Government Transfers	1,645,960	1,183,095	72%
Donor Funding	191,418	26,606	14%
Total Revenues shares	18,903,195	14,466,631	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	93,481	67,295	62,441	72%	67%	93%
Internal Audit	65,508	47,681	43,671	73%	67%	92%
Administration	2,878,969	2,170,253	1,932,725	75%	67%	89%
Finance	481,003	360,472	333,686	75%	69%	93%
Statutory Bodies	668,410	504,643	425,328	75%	64%	84%
Production and Marketing	1,218,831	923,712	749,575	76%	61%	81%
Health	2,834,727	2,098,185	1,670,082	74%	59%	80%
Education	8,127,174	6,236,690	5,416,896	77%	67%	87%
Roads and Engineering	1,351,120	1,114,132	962,196	82%	71%	86%
Water	529,978	504,168	451,473	95%	85%	90%
Natural Resources	113,224	112,709	112,609	100%	99%	100%
Community Based Services	540,770	326,693	170,965	60%	32%	52%
Grand Total	18,903,195	14,466,631	12,331,649	77%	65%	85%
<i>Wage</i>	<i>11,078,458</i>	<i>8,341,946</i>	<i>7,739,329</i>	<i>75%</i>	<i>70%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>5,836,159</i>	<i>4,289,646</i>	<i>3,755,067</i>	<i>74%</i>	<i>64%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>1,797,160</i>	<i>1,808,434</i>	<i>833,680</i>	<i>101%</i>	<i>46%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>26,606</i>	<i>14,254</i>	<i>14%</i>	<i>7%</i>	<i>54%</i>

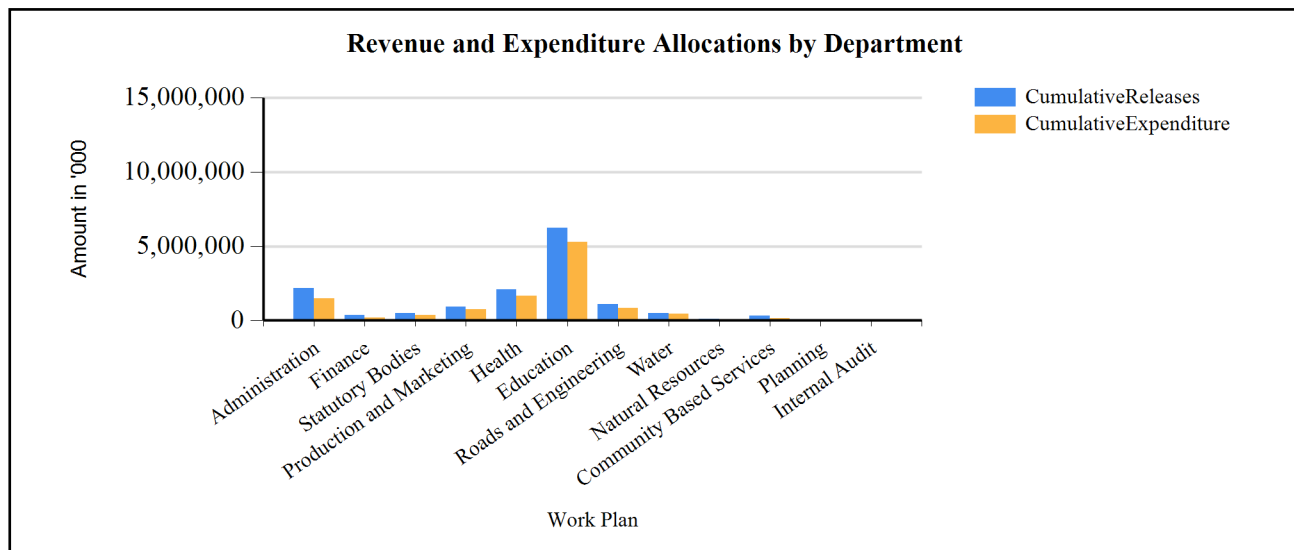
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Out of the approved District Budget 2018/2019 Financial Year of 18,903,195,000 shillings, the District cumulatively received 14,465,840,000 shillings in the third quarter representing 77% of the approved budget. Out of the cumulative receipts, Locally Raised Revenue performance was 600,591,000 shillings representing 81%, Discretionary Government Transfers was 2,474,442,000 shillings representing 77%. Conditional government transfers at 10,181,106,000 shillings representing 78%, Other Government Transfers 1,183,095,000 Shillings representing 72% and Donor funds was 26,606,000 representing 14%. There was poor performance on donor fund but the District expects to perform better in the next quarter since donors follow calendar year. Cumulatively the district received more than the expected funds as a result of over performance of local revenue due to over performance of land fees that was collected by Ishongororo town council on land allocation fees, property related fees collected from Igorora town councils. The total cumulative disbursements to departments and lower local Governments at the end of third quarter was 12,331,649,000 shillings representing 65% where by wage was 70%, non wage recurrent 64%, domestic development 46% and donor funding 7%. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, production, Health, education, Roads and Engineering, water, natural resources, community based services, planning and internal audit. However the department of trade and industry which was newly created had no budget and annual work plan. its work plan and budget were still under production department and the department is expected to be operational with effect from 1st July 2019. By the end of the third quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, major development projects in the departments of health, water and Education delayed to start due to delayed procurement procedures by the line Ministries although they are on going and will be completed in the fourth quarter. The unspent balance on non wage recurrent was committed to fuel and stationary expenses which will be paid in the next quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	737,828	600,591	81 %
Local Services Tax	75,020	69,319	92 %
Land Fees	26,004	211,709	814 %
Business licenses	237,869	53,392	22 %

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Rent & Rates - Non-Produced Assets – from private entities	7,865	165	2 %
Royalties	74,602	1,731	2 %
Rent & Rates - Non-Produced Assets – from other Govt units	67,510	23,401	35 %
Property related Duties/Fees	220	5,848	2658 %
Animal & Crop Husbandry related Levies	3,630	33,522	923 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,630	7,387	204 %
Registration of Businesses	8,800	7,758	88 %
Educational/Instruction related levies	61,710	24,367	39 %
Agency Fees	21,962	9,904	45 %
Market /Gate Charges	117,546	69,566	59 %
Other Fees and Charges	19,360	74,675	386 %
Miscellaneous receipts/income	12,100	7,473	62 %
2a.Discretionary Government Transfers	3,208,001	2,474,442	77 %
District Unconditional Grant (Non-Wage)	589,274	441,955	75 %
Urban Unconditional Grant (Non-Wage)	157,021	117,765	75 %
District Discretionary Development Equalization Grant	180,887	180,845	100 %
Urban Unconditional Grant (Wage)	352,472	265,765	75 %
District Unconditional Grant (Wage)	1,873,038	1,412,802	75 %
Urban Discretionary Development Equalization Grant	55,310	55,310	100 %
2b.Conditional Government Transfers	13,119,988	10,181,897	78 %
Sector Conditional Grant (Wage)	8,852,949	6,663,379	75 %
Sector Conditional Grant (Non-Wage)	1,607,738	1,124,743	70 %
Sector Development Grant	1,539,910	1,539,910	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	36,230	36,230	100 %
Pension for Local Governments	691,376	518,532	75 %
Gratuity for Local Governments	370,732	278,049	75 %
2c. Other Government Transfers	1,645,960	1,183,095	72 %
Support to PLE (UNEB)	12,929	11,316	88 %
Uganda Road Fund (URF)	1,207,216	940,762	78 %
Uganda Women Entrepreneurship Program(UWEP)	173,338	74,252	43 %
Youth Livelihood Programme (YLP)	252,477	156,765	62 %
3. Donor Funding	191,418	26,606	14 %
United Nations Children Fund (UNICEF)	81,680	11,224	14 %
Global Fund for HIV, TB & Malaria	61,738	4,142	7 %
World Health Organisation (WHO)	18,000	11,240	62 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	0 %
Total Revenues shares	18,903,195	14,466,631	77 %

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Cumulative Performance for Locally Raised Revenues

The district Planned to collect 182,944,500 shillings in quarter three but actual collection was 157,844,905. Local revenue performed less than the Planned because of poor performance of Kanyarugiri cattle market which was a major source of Local Revenue for the District. Creation of a near by market adjacent to kanyarugiri market by Kiruhura District Local Government affected the performance of Local revenue in the District. Business License also performed poorly since collection was still on going since its collection is based on the calendar year not the financial year. Also Royalties was not realized because the ministry of energy and mineral development had not yet remitted the said revenue. Rent and rates from private entities also performed poorly and could not generate the planned revenue. However, some revenue sources like Land fees, Property related fees, animal and crop husbandry related levies, registration fees and Other fees and charges over performed. Other fees and charges increased due to non refundable application fees from sale of kiburara plots in Ishongororo Town council. Land fees over performed due to land allocation fees in Ishongororo Town council. Property related fees over performed due to 100% collection in the major town councils like Igorora town council using the new ratable values. Animal and crop husbandry related levies increased due to slaughter of many animals during Christmas festivals since the funds were captured in January 2019.

Cumulative Performance for Central Government Transfers

The district expected to receive 411,490,000 shillings in the third quarter but it actually received 418,645,672. This over performance was due to release of YLP funds in the third quarter. YLP funds are supposed to be released quarterly but were released in third quarter which led to over performance of other government transfers generally.

Cumulative Performance for Donor Funding

The expected plan for the quarter was shillings 47,854,500 but the District actually received shillings 11,240,000. This poor performance was due Donors` calendar year where most of the activities are implemented in quarter four. Therefore most donor funds are expected to be utilized in the next quarter.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	837,812	516,406	62 %	209,452	193,203	92 %
District Production Services	373,213	227,639	61 %	93,303	96,490	103 %
District Commercial Services	7,806	5,530	71 %	1,952	1,780	91 %
Sub- Total	1,218,831	749,575	61 %	304,707	291,473	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,259,556	897,596	71 %	314,764	283,844	90 %
District Engineering Services	91,564	64,600	71 %	22,891	26,448	116 %
Sub- Total	1,351,120	962,196	71 %	337,655	310,293	92 %
Sector: Education						
Pre-Primary and Primary Education	6,222,019	4,080,702	66 %	1,563,207	1,318,331	84 %
Secondary Education	1,637,283	1,104,788	67 %	417,936	378,592	91 %
Skills Development	62,804	0	0 %	15,701	0	0 %
Education & Sports Management and Inspection	205,068	238,165	116 %	52,610	73,092	139 %
Sub- Total	8,127,174	5,423,656	67 %	2,049,455	1,770,015	86 %
Sector: Health						
Primary Healthcare	955,022	299,241	31 %	238,756	204,365	86 %
District Hospital Services	99,990	74,992	75 %	24,997	24,997	100 %
Health Management and Supervision	1,779,715	1,299,671	73 %	444,929	435,849	98 %
Sub- Total	2,834,727	1,673,905	59 %	708,682	665,211	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	529,978	451,473	85 %	132,494	136,271	103 %
Natural Resources Management	113,224	112,709	100 %	28,306	24,079	85 %
Sub- Total	643,202	564,182	88 %	160,800	160,350	100 %
Sector: Social Development						
Community Mobilisation and Empowerment	540,770	170,965	32 %	135,192	108,841	81 %
Sub- Total	540,770	170,965	32 %	135,192	108,841	81 %
Sector: Public Sector Management						
District and Urban Administration	2,878,969	1,932,725	67 %	718,981	677,969	94 %
Local Statutory Bodies	668,410	425,328	64 %	167,103	151,735	91 %
Local Government Planning Services	93,481	62,441	67 %	23,370	23,954	103 %
Sub- Total	3,640,860	2,420,495	66 %	909,454	853,658	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,003	333,686	69 %	120,251	126,040	105 %
Internal Audit Services	65,508	43,671	67 %	16,377	14,786	90 %

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	<i>Sub- Total</i>	<i>546,511</i>	<i>377,357</i>	<i>69 %</i>	<i>136,628</i>	<i>140,827</i>	<i>103 %</i>
Grand Total		18,903,195	12,342,331	65 %	4,742,572	4,300,667	91 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,860,063	2,155,600	75%	714,255	756,777	106%
District Unconditional Grant (Non-Wage)	87,526	65,395	75%	21,882	21,632	99%
District Unconditional Grant (Wage)	1,035,845	761,753	74%	258,961	303,844	117%
General Public Service Pension Arrears (Budgeting)	36,230	36,230	100%	9,058	0	0%
Gratuity for Local Governments	370,732	278,049	75%	92,683	92,683	100%
Locally Raised Revenues	102,890	63,379	62%	25,723	17,710	69%
Multi-Sectoral Transfers to LLGs_NonWage	182,992	170,202	93%	44,988	62,239	138%
Multi-Sectoral Transfers to LLGs_Wage	352,472	262,061	74%	88,118	85,825	97%
Pension for Local Governments	691,376	518,532	75%	172,844	172,844	100%
Development Revenues	18,906	14,652	78%	4,727	2,555	54%
District Discretionary Development Equalization Grant	7,507	7,509	100%	1,877	2,502	133%
Multi-Sectoral Transfers to LLGs_Gou	11,399	7,144	63%	2,850	53	2%
Total Revenues shares	2,878,969	2,170,253	75%	718,982	759,333	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,388,317	909,131	65%	347,078	324,469	93%
Non Wage	1,471,746	1,015,451	69%	367,176	353,447	96%
Development Expenditure						
Domestic Development	18,906	8,144	43%	4,727	53	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,969	1,932,725	67%	718,981	677,969	94%
C: Unspent Balances						

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Recurrent Balances	231,019	11%	
Wage	114,683		
Non Wage	116,336		
Development Balances	6,509	44%	
Domestic Development	6,509		
Donor Development	0		
Total Unspent	237,528	11%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 2,170,253,000 and 759,333,000 in quarter three representing 75% of the total budget and 106% of the quarterly budget respectively. The department received more than the planned revenue due to over performance of Development grant and multi sect-oral transfers non wage for LLGs. The department cumulatively spent 1,932,725,000 and 677,969,000 in quarter three Leaving unspent balance of 237,528,000 shillings

Reasons for unspent balances on the bank account

The unspent balance in the administration department on wage was due to under staffing of the department. The unspent balance on non wage was meant for payment of pension and gratuity which will be paid in the Fourth quarter. The other balance on non wage was meant for payment of fuel whose payment process had just been initiated. The balance on development was meant for induction of the newly recruited staff which will be done in the fourth quarter.

Highlights of physical performance by end of the quarter

The department carried out monitoring and supervision of government programmes in lower local governments, paid staff salaries for three months, attended meetings and workshops, held Top management meetings and chaired Technical planning committee meetings for three months

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,648	314,678	72%	108,662	115,084	106%
District Unconditional Grant (Non-Wage)	45,390	33,543	74%	11,347	11,347	100%
District Unconditional Grant (Wage)	103,944	97,986	94%	25,986	36,000	139%
Locally Raised Revenues	72,345	31,759	44%	18,086	7,268	40%
Multi-Sectoral Transfers to LLGs_NonWage	212,969	149,690	70%	53,242	58,769	110%
Development Revenues	46,355	45,794	99%	11,589	16,061	139%
District Discretionary Development Equalization Grant	44,805	44,805	100%	11,201	16,061	143%
Multi-Sectoral Transfers to LLGs_Gou	1,550	989	64%	388	0	0%
Total Revenues shares	481,003	360,472	75%	120,251	131,145	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,944	93,307	90%	25,986	34,436	133%
Non Wage	330,704	214,284	65%	82,676	76,677	93%
Development Expenditure						
Domestic Development	46,355	26,095	56%	11,589	14,928	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,003	333,686	69%	120,251	126,040	105%
C: Unspent Balances						
Recurrent Balances		7,086	2%			
Wage		6,379				
Non Wage		707				
Development Balances		19,700	43%			
Domestic Development		19,700				
Donor Development		0				
Total Unspent		26,785	7%			

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Summary of Workplan Revenues and Expenditure by Source

The department actually received 131,145,000 shillings in quarter three representing 109 % of the quarterly budget. This was more than the planned quarter budget of 120,251,000 shillings which was due to increase in wage for the department from 25,986,000 to 36,000,000, multisectoral transfers to LLGs from 53,242,000 to 58,769,000 and DDEG from 11,201,000 to 16,061,000 shillings. This increase led to unspent balance for the department where by 19,700,000 shillings are for development projects which are still on going, 6,379,000 for wage was due to lack of substantive CFO and 707,000 are for non wage that are committed for payment of stationary.

Reasons for unspent balances on the bank account

Unspent balance of wage was due to under staffing in the department , non wage was for payment of stationery whose payment process had been initiated and the balance on development was meant for development projects that are still going which will be paid in the fourth quarter.

Highlights of physical performance by end of the quarter

Quarterly release allocations to other departments, Preparation of third Warranties of the released funds, Preparation of quarterly financial reports, Revenue supervision, mobilization, Revenue receipting and reconciliations, Transferring funds to LLGs, Updating revenue registers, revenue monitoring ,Sensitization meeting in LLGs and Submission of half year final accounts to relevant authorities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	665,032	501,265	75%	166,258	160,648	97%
District Unconditional Grant (Non-Wage)	320,624	240,468	75%	80,156	80,156	100%
District Unconditional Grant (Wage)	193,352	157,014	81%	48,338	54,338	112%
Locally Raised Revenues	45,421	20,412	45%	11,355	6,522	57%
Multi-Sectoral Transfers to LLGs_NonWage	105,635	83,371	79%	26,409	19,633	74%
Development Revenues	3,378	3,378	100%	845	0	0%
District Discretionary Development Equalization Grant	3,378	3,378	100%	845	0	0%
Total Revenues shares	668,410	504,643	75%	167,103	160,648	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	152,455	79%	48,338	57,786	120%
Non Wage	471,681	272,873	58%	117,920	93,949	80%
Development Expenditure						
Domestic Development	3,378	0	0%	845	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	668,410	425,328	64%	167,103	151,735	91%
C: Unspent Balances						
Recurrent Balances						
Wage		4,559				
Non Wage		71,378				
Development Balances						
Domestic Development		3,378				
Donor Development		0				
Total Unspent		79,314	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 504,643,000 shillings and 160,648,000 in quarter three representing 75% of the total budget and 96% of the quarterly budget respectively. The department received less than the anticipated revenue due to under performance of the local revenue and multi-sect oral transfers non wage for LLGs. The department cumulatively spent 425,328,000 and 151,735,000 in quarter three Leaving unspent balance of 79,314,000 shillings

Reasons for unspent balances on the bank account

The unspent spent balance is meant for payment of x-gratia and Honoraria for LCIII Councillors which are paid at the end of the Financial Year. The balance on development was meant for purchase of Furniture whose payment process had been initiated. The balance on wage was due to under staffing of the department

Highlights of physical performance by end of the quarter

Held one council meeting, Handled disciplinary cases, prepared bid documents, held contracts committee meetings and one standing committee meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,118,123	823,004	74%	279,531	261,697	94%
District Unconditional Grant (Wage)	98,974	49,487	50%	24,744	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,546	6,895	124%	1,387	1,876	135%
Sector Conditional Grant (Non-Wage)	324,261	243,195	75%	81,065	81,065	100%
Sector Conditional Grant (Wage)	689,342	523,427	76%	172,336	178,756	104%
Development Revenues	100,708	100,708	100%	25,177	33,569	133%
Sector Development Grant	100,708	100,708	100%	25,177	33,569	133%
Total Revenues shares	1,218,831	923,712	76%	304,708	295,267	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	481,500	61%	197,078	178,756	91%
Non Wage	329,807	223,263	68%	82,452	81,491	99%
Development Expenditure						
Domestic Development	100,708	44,812	44%	25,177	31,226	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,218,831	749,575	61%	304,707	291,473	96%
C: Unspent Balances						
Recurrent Balances		118,241	14%			
Wage		91,414				
Non Wage		26,827				
Development Balances		55,896	56%			
Domestic Development		55,896				
Donor Development		0				
Total Unspent		174,138	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 923,712,000 shillings and 295,267,000 shillings in quarter three representing 76% of the total budget and 97% of the quarter three budget respectively. Out of the received funds, the department cumulatively spent 794,575,000 shillings and 291,473,000 in quarter three leaving unspent balance of 174,138,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wages was as a result of shortage of some staff. The unspent balance for the non-wage was committed for payment of Demonstration materials and fuel whose Payment process had been initiated. The development funds were committed to payment of Agriculture inputs, the funds will be utilized since the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the three months Establishment of 4 acre model Market inspection for quality assurance for agricultural produce was undertaken in all the LLGs, support supervision was given to farmers, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken, Supervision and auditing of cooperatives under commercial services were carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,089,060	1,520,158	73%	522,265	493,688	95%
District Unconditional Grant (Wage)	100,522	50,261	50%	25,130	0	0%
Locally Raised Revenues	1,465	1,000	68%	366	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,100	13,138	26%	12,775	5,915	46%
Sector Conditional Grant (Non-Wage)	304,938	228,764	75%	76,234	76,295	100%
Sector Conditional Grant (Wage)	1,631,035	1,224,991	75%	407,759	409,474	100%
Development Revenues	745,667	578,027	78%	186,417	195,898	105%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
External Financing	191,418	26,606	14%	47,855	11,240	23%
Multi-Sectoral Transfers to LLGs_Gou	8,093	5,264	65%	2,023	2,605	129%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Total Revenues shares	2,834,727	2,098,185	74%	708,682	689,585	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,731,557	1,266,276	73%	432,889	425,357	98%
Non Wage	357,503	238,695	67%	89,376	81,619	91%
Development Expenditure						
Domestic Development	554,249	154,680	28%	138,562	143,980	104%
Donor Development	191,418	14,254	7%	47,855	14,254	30%
Total Expenditure	2,834,727	1,673,905	59%	708,682	665,211	94%
C: Unspent Balances						
Recurrent Balances						
		15,187	1%			
Wage		10,980				
Non Wage		4,207				
Development Balances						
		409,093	71%			

Vote:558 Ibanda District**Quarter3**

Domestic Development	396,741		
Donor Development	12,352		
Total Unspent	424,280	20%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 2,097,394,000 representing 74% of the total budget and shillings 688,795,000 representing 97% of the quarterly budget. The department cumulatively spent 1,673,905,000 shillings representing 59% of the budget and 665,211,000 in quarter three leaving unspent balance of 423,489,000 shillings

Reasons for unspent balances on the bank account

A total of 423,489,000 shillings was unspent, of which; 10,980,000 balance on wage was due to staffing gap, 396,741,000 balance on development was for development projects for construction at Kashozi HC II which are ongoing, donor funds worth 12,352,000 were received towards the end of the quarter and are already committed for payment of HPV activities in quarter four and 3,416,000 non wage balance was committed for payment of fuel invoices.

Highlights of physical performance by end of the quarter

The department conducted support supervision, conducted immunization, conducted deliveries, offered OPD & IPD services, recruited 6 health workers. Capacity building for health workers and VHTs was done. Coordination with the centre and other organisation was done. Repair, maintenance and servicing of the vehicle was done. water and sanitation activities were implemented in all sub-counties in the district.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,565,345	5,639,910	75%	1,908,998	1,969,167	103%
District Unconditional Grant (Wage)	46,608	38,956	84%	11,652	13,652	117%
Locally Raised Revenues	51,210	36,588	71%	12,803	4,804	38%
Multi-Sectoral Transfers to LLGs_NonWage	6,940	44,212	637%	1,735	1,872	108%
Other Transfers from Central Government	12,929	0	0%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	915,086	605,193	66%	246,434	300,165	122%
Sector Conditional Grant (Wage)	6,532,571	4,914,960	75%	1,633,143	1,648,675	101%
Development Revenues	561,829	596,781	106%	140,457	195,916	139%
Multi-Sectoral Transfers to LLGs_Gou	84,218	107,854	128%	21,055	36,712	174%
Sector Development Grant	477,611	477,611	100%	119,403	159,204	133%
Total Revenues shares	8,127,174	6,236,690	77%	2,049,455	2,165,083	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,579,180	4,590,229	70%	1,644,795	1,378,240	84%
Non Wage	986,165	677,448	69%	264,202	306,937	116%
Development Expenditure						
Domestic Development	561,829	155,979	28%	140,457	84,837	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,127,174	5,423,656	67%	2,049,455	1,770,015	86%
C: Unspent Balances						
Recurrent Balances						
Wage		363,688				
Non Wage		8,545				
Development Balances						
Domestic Development		440,802				
Donor Development		0				

Vote:558 Ibanda District**Quarter3**

Total Unspent	813,035	13%	
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Summary of Workplan Revenues and Expenditure by Source

The District Cumulatively received 6,236,690,000 shillings for three quarters and 2,165,083,000 shillings in quarter three representing 106 % of the quarterly budget. The department received more than planned revenue for the quarter due to over performance of multisectoral transfers to LLGs and sector development grant. Cumulatively the Department spent 5,423,656,000 shillings representing 67% of total budget and 1,770,015,000 shillings in quarter three representing 86% leaving un spent balance of 813,035,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance was mainly Development grant meant for construction of classrooms whose procurement process had been initiated. A balance on wage for primary teachers was due to under staffing ,Committed fuel for inspection under non wage and development projects which are still on going.

Highlights of physical performance by end of the quarter

The Department carried out monitoring and inspection of primary and secondary schools, paid staff salaries for both primary and secondary schools teachers.

Vote:558 Ibanda District

Quarter3

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,320,563	1,078,715	82%	330,016	302,492	92%
District Unconditional Grant (Non-Wage)	10,675	8,006	75%	2,669	2,669	100%
District Unconditional Grant (Wage)	57,446	50,084	87%	14,361	18,361	128%
Locally Raised Revenues	23,443	3,615	15%	5,861	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,782	76,247	350%	5,321	11,728	220%
Other Transfers from Central Government	1,207,216	940,762	78%	301,804	269,733	89%
Development Revenues	30,558	35,416	116%	7,639	12,313	161%
Multi-Sectoral Transfers to LLGs_Gou	30,558	35,416	116%	7,639	12,313	161%
Total Revenues shares	1,351,120	1,114,132	82%	337,655	314,804	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,446	50,084	87%	14,361	18,361	128%
Non Wage	1,263,117	876,695	69%	315,654	279,619	89%
Development Expenditure						
Domestic Development	30,558	35,416	116%	7,639	12,313	161%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,351,120	962,196	71%	337,655	310,293	92%
C: Unspent Balances						
Recurrent Balances		151,936	14%			
Wage		0				
Non Wage		151,936				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		151,936	14%			

Vote:558 Ibanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,114,132,000 shillings by the end of March 2019 and received 314,804,000 shillings in quarter three representing 82% of the total budget and 93% of the quarterly budget. The department cumulatively spent shillings 962,196,000 and 310,293,000 shillings in quarter three leaving unspent balance of 151,936,000 shillings

Reasons for unspent balances on the bank account

The unspent balance is for installation of culverts and road maintenance which will be spent in quarter four. late release of quarterly funds affected timely implementation of activities which will be executed in quarter four 2018/2019

Highlights of physical performance by end of the quarter

Mechanised maintenance of 16.6 km of district roads, payment of road gang workers' salaries, salary for 13 office head quarter based staff, maintenance of office buildings and compound and maintenance of 7 headquarter based vehicles and equipment

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,491	51,681	67%	19,373	13,560	70%
District Unconditional Grant (Wage)	30,921	28,191	91%	7,730	5,730	74%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0%	3,813	0	0%
Sector Conditional Grant (Non-Wage)	31,320	23,490	75%	7,830	7,830	100%
Development Revenues	452,487	452,487	100%	113,122	150,829	133%
Sector Development Grant	431,435	431,435	100%	107,859	143,812	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	529,978	504,168	95%	132,495	164,389	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,921	28,191	91%	7,730	6,554	85%
Non Wage	46,570	22,523	48%	11,642	7,411	64%
Development Expenditure						
Domestic Development	452,487	400,759	89%	113,121	122,306	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,978	451,473	85%	132,494	136,271	103%
C: Unspent Balances						
Recurrent Balances		966	2%			
Wage		0				
Non Wage		966				
Development Balances		51,728	11%			
Domestic Development		51,728				
Donor Development		0				
Total Unspent		52,694	10%			

Vote:558 Ibanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received Ugx. 504,168,000 by end of quarter three representing 95% of the total budget and received 164,389,000 shillings for third quarter representing 124% of the quarterly Budget. The sector received more than the planned revenue due to over performance of the sector conditional development grant and the transitional grant in quarter three. Out of the released funds, the sector cumulatively spent shs 451,473,000 and 136,271,000 shillings in quarter three leaving unspent balance of Ugx. 966,000 on non wage and Ugx. 51,728,000 on development.

Reasons for unspent balances on the bank account

The balance unspent on non wage is meant for payment of the supplier for fuel while that on development is meant for the uncompleted works for Kashozi mini solar piped water system which is at 90% complete.

Highlights of physical performance by end of the quarter

District water office operation activities were coordinated, held supervisions, monitoring and coordination of site activities on projects under implementation, support for O & M activities supported, sanitation improvement activities carried out in Kikyenkye and Rukiri;

Projects under implementation are; construction of Kashozi piped mini solar system, construction of Kogabi gravity flow scheme. Construction of a 3 stance lined pit latrine in kijongo has been completed.

Vote:558 Ibanda District

Quarter3

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,826	110,771	112%	24,707	19,688	80%
District Unconditional Grant (Wage)	65,780	64,335	98%	16,445	10,445	64%
Locally Raised Revenues	16,526	3,736	23%	4,132	1,636	40%
Multi-Sectoral Transfers to LLGs_NonWage	13,701	40,585	296%	3,425	6,902	202%
Sector Conditional Grant (Non-Wage)	2,819	2,114	75%	705	705	100%
Development Revenues	14,398	1,938	13%	3,599	1,938	54%
Multi-Sectoral Transfers to LLGs_Gou	14,398	1,938	13%	3,599	1,938	54%
Total Revenues shares	113,224	112,709	100%	28,306	21,626	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,780	64,335	98%	16,445	11,984	73%
Non Wage	33,046	46,436	141%	8,262	10,156	123%
Development Expenditure						
Domestic Development	14,398	1,938	13%	3,599	1,938	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	113,224	112,709	100%	28,306	24,079	85%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 112,709,000 shillings for three quarters and 21,626,000 shillings in quarter three representing 100% of the total budget and 76% of the quarterly budget respectively. The department received more than the anticipated revenue due to an increase in wage allocation meant to cater for enhanced salaries of the departmental staff and over performance of multi sector transfer to LLGs- Non wage. The department cumulatively spent 112,709,000 shillings leaving no unspent balance

Reasons for unspent balances on the bank account

All the funds were properly utilized leaving no unspent balance during the quarter

Highlights of physical performance by end of the quarter

2 inspection trips were carried out in rukiri and kicuzi lower local governments, 4 land disputes were handled, 2 rural growth centers were inspected. one wetland action plan was developed for Rukiri sub county. 20 community men and women were trained in environment protection.

Vote:558 Ibanda District

Quarter3

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	536,021	326,693	61%	134,005	177,707	133%
District Unconditional Grant (Wage)	71,348	63,511	89%	17,837	17,837	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,043	10,179	113%	2,261	3,629	161%
Other Transfers from Central Government	425,815	231,016	54%	106,454	148,912	140%
Sector Conditional Grant (Non-Wage)	29,315	21,986	75%	7,329	7,329	100%
Development Revenues	4,749	0	0%	1,244	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,749	0	0%	1,244	0	0%
Total Revenues shares	540,770	326,693	60%	135,249	177,707	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,348	61,459	86%	17,837	22,680	127%
Non Wage	464,673	109,506	24%	116,168	86,161	74%
Development Expenditure						
Domestic Development	4,749	0	0%	1,187	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	540,770	170,965	32%	135,192	108,841	81%
C: Unspent Balances						
Recurrent Balances		155,727	48%			
Wage		2,052				
Non Wage		153,676				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		155,727	48%			

Vote:558 Ibanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had cumulatively received Shs. 326,693,000 representing 60% of the total budget because the funds for UWEP and YLP approved projects had not been received and disbursed yet this represents the biggest percentage of the total budget. For the third quarter the sector received Shs.177,707,000 representing 131% of the quarterly budget because part of the UWEP project funds was disbursed during the quarter. The unspent balance of Shs. 155,727,000= had not been disbursed since the district had not yet received supplier numbers from the Ministry of Finance Planning and Economic Development.

Reasons for unspent balances on the bank account

The unspent balance was meant for 14 YLP approved groups which had not be transferred because the district had not received supplier numbers from the Ministry Finance Planning and Economic Development which is charged with that responsibility under IFMS.

Highlights of physical performance by end of the quarter

The performance highlights included training of UWEP and YLP group committees, facilitating group committees under UWEP and YLP to conduct beneficiary and project appraisals, conducting the International Women's Day, payment of general staff salaries for three months, Operation of the Community Based Services strengthened , transferred funds to Community Development Workers, carried out Gender Mainstreaming and staff meeting, offered Children and Youth Services, Supported the disabled and elderly, inspected Work places and supported Women Councils.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,938	61,437	73%	20,985	19,836	95%
District Unconditional Grant (Non-Wage)	20,904	15,678	75%	5,226	5,226	100%
District Unconditional Grant (Wage)	36,500	26,375	72%	9,125	8,125	89%
Locally Raised Revenues	20,987	11,342	54%	5,247	2,965	57%
Multi-Sectoral Transfers to LLGs_NonWage	5,547	8,042	145%	1,387	3,520	254%
Development Revenues	9,542	5,858	61%	2,386	1,172	49%
District Discretionary Development Equalization Grant	3,378	3,378	100%	845	1,126	133%
Multi-Sectoral Transfers to LLGs_Gou	6,164	2,480	40%	1,541	46	3%
Total Revenues shares	93,481	67,295	72%	23,370	21,007	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,500	21,522	59%	9,125	6,969	76%
Non Wage	47,438	35,062	74%	11,860	15,178	128%
Development Expenditure						
Domestic Development	9,542	5,858	61%	2,386	1,807	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,481	62,441	67%	23,370	23,954	103%
C: Unspent Balances						
Recurrent Balances						
Wage		4,853				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,853	7%			

Vote:558 Ibanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The District Planning department cumulatively received shs 67,295,000 by the end of quarter three 2018/2019FY representing 72% of the Total budget. The department received 21,007,000 shillings in quarter three representing 90% of the quarterly budget. The department received less than the expected funds due to the under performance of the Locally raised revenue and multi sectoral transfers to LLGs GOU. The department cumulatively spent shillings 62,441,000 and shillings 23,954,000 in quarter three leaving unspent balance of shillings 4,853,000

Reasons for unspent balances on the bank account

The unspent balance on wage was due to lack of a substantive District Planner albeit the recruitment process to get one is on going.

Highlights of physical performance by end of the quarter

The department paid staff salaries for three months, three technical Planning committee meetings were coordinated, monitoring of DDEG Projects carried out, draft budget was prepared and stationery for the department was also purchased

Vote:558 Ibanda District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,508	47,681	73%	16,377	14,351	88%
District Unconditional Grant (Non-Wage)	7,610	5,708	75%	1,902	1,903	100%
District Unconditional Grant (Wage)	31,799	24,850	78%	7,950	7,950	100%
Locally Raised Revenues	17,582	6,390	36%	4,396	630	14%
Multi-Sectoral Transfers to LLGs_NonWage	8,517	10,734	126%	2,129	3,869	182%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,508	47,681	73%	16,377	14,351	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,799	20,840	66%	7,950	8,053	101%
Non Wage	33,709	22,832	68%	8,427	6,733	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,508	43,671	67%	16,377	14,786	90%
C: Unspent Balances						
Recurrent Balances						
		4,010	8%			
Wage		4,010				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,010	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, Internal Audit had cumulatively received 47,681,000 shillings representing 73% of the total budget and received shs 14,351,000 for third quarter. Cumulatively, Internal Audit spent 43,671,000 shillings and 14,786,000 shillings in third quarter leaving unspent balance of 4,010,000 shillings

Reasons for unspent balances on the bank account

The unspent balance on wage of shs 4,010,000 is as a result of having no substantive Principal Internal Auditor whom the District is expecting to recruit in 2019/2020FY

Highlights of physical performance by end of the quarter

Payment of salaries for staff in the department, Auditing of district departments, Sub Counties and Secondary Schools.

Vote:558 Ibanda District

Quarter3

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	.Staff Salaries for all District Staff paid for 12 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 12 Months.	Staff Salaries for all District Staff paid for 3 Months,7 National Public Holidays celebrated,Office coordinated for 9 Months,Service delivery improved for 9Months, District Programs monitored and supervised for 9 Months.		Staff Salaries for all District Staff paid for 3 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 3 Months.	Staff Salaries for all District Staff paid for 3 Months,4 National Public Holidays celebrated,Office coordinated for 3 Months,Service delivery improved for 3 Months, District Programs monitored and supervised for 3 Months.
211101 General Staff Salaries	1,035,845	647,070	62 %		238,644
211103 Allowances (Incl. Casuals, Temporary)	18,900	14,159	75 %		4,755
212105 Pension for Local Governments	691,376	459,501	66 %		174,835
212107 Gratuity for Local Governments	370,732	267,615	72 %		82,250
221001 Advertising and Public Relations	3,000	2,200	73 %		700
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221009 Welfare and Entertainment	1,000	495	50 %		0
221011 Printing, Stationery, Photocopying and Binding	6,470	3,477	54 %		1,882
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	10,000	7,481	75 %		2,507
221017 Subscriptions	1,000	500	50 %		0
222001 Telecommunications	3,000	51	2 %		51
223005 Electricity	7,500	5,621	75 %		1,871
223006 Water	3,000	2,130	71 %		1,138
225002 Consultancy Services- Long-term	3,000	1,159	39 %		10
227001 Travel inland	69,647	25,634	37 %		16,209
227004 Fuel, Lubricants and Oils	8,000	5,997	75 %		2,538
228003 Maintenance – Machinery, Equipment & Furniture	900	550	61 %		550
282102 Fines and Penalties/ Court wards	3,000	0	0 %		0

Vote:558 Ibanda District

Quarter3

321608 General Public Service Pension arrears (Budgeting)	36,230	36,220	100 %	0
Wage Rect:	1,035,845	647,070	62 %	238,644
Non Wage Rect:	1,238,655	832,790	67 %	289,296
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,274,500	1,479,860	65 %	527,940

Reasons for over/under performance: Lack of space and inadequate staff

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95%) Filling of posts in the approved District establishment,structure	(95%)	(95%)Filling of posts in the approved District establishment,structure	(95%)95% of the Posts approved in the District Structure filled
%age of staff appraised	(99%) Appraising District staff	(99%)	(99%)Appraising District staff	(99%)99% of the Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Paying staff salaries by 28th of every month	(99%)	(99%)Paying staff salaries by 28th of every month	(99%)District Staff paid by 28th of every month for 3 Months
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	(90%)	(90%)Payment of Pension	(90%)90% of the Pensioners paid by 28thof Every month for 3 Months
Non Standard Outputs:	Updating staff list,Paying Staff salaries payment of pension	Staff list updated for 9 Months, Staff Salaries and Pension paid for 9 Months.	Updating staff list,Paying Staff salaries payment of pension	Staff list updated for 3 Months, Staff Salaries and Pension paid for 3 Months.
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)	2,200	1,215	55 %	695
221009 Welfare and Entertainment	2,171	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,456	1,043	23 %	0
221017 Subscriptions	1,000	740	74 %	280
221020 IPPS Recurrent Costs	2,000	1,500	75 %	540
227001 Travel inland	16,000	7,568	47 %	2,368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,827	12,066	35 %	3,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,827	12,066	35 %	3,883

Reasons for over/under performance: Inadequate space and Staff

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project,PAF, UPE and USE	Government programs implemented and monitored for 3 Month	Implementing and monitoring of Government programs-Operation Wealth Creation,Youth Livelihood project,Uganda Women Entrepreneurship project,PAF, UPE and USE	Government programs implemented and monitored for 3 Months
227001	Travel inland	4,273	1,500	35 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,273	1,500	35 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,273	1,500	35 %	500
Reasons for over/under performance:		Inadequate space and Staff			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Displaying public documents	Public documents displayed for 9 Months	Displaying public documents	Public documents displayed for 3 Months
221001	Advertising and Public Relations	1,500	370	25 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	370	25 %	370
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	370	25 %	370
Reasons for over/under performance:		Inadequate space and staff			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(75%) Training and Mentoring staff in record management.	()	(75%)Training and Mentoring staff in record management.	(75%)Staff trained and mentored in record management
Non Standard Outputs:		Training and mentoring staff in record management	Staff trained and mentored in record management for 9 Months	Training and mentoring staff in record management	Staff trained and mentored in record management for 3 Months
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	5,500	2,753	50 %	1,388
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,753	34 %	1,388
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,753	34 %	1,388

Vote:558 Ibanda District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staff and space					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	IT equipment maintained and serviced. ICT policy developed ad disseminated	IT equipment maintained and serviced for 3 Months		IT equipment maintained and serviced. ICT policy developed ad disseminated	IT equipment maintained and serviced for 3 Months
221008 Computer supplies and Information Technology (IT)	910	436	48 %		436
221011 Printing, Stationery, Photocopying and Binding	185	0	0 %		0
221012 Small Office Equipment	25	0	0 %		0
222001 Telecommunications	100	50	50 %		50
227001 Travel inland	280	160	57 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	646	43 %		646
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	646	43 %		646
Reasons for over/under performance: Inadequate space					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	()		(0)N/A	()N/A
No. of existing administrative buildings rehabilitated	(0) N/A	()		(0)N/A	()N/A
Non Standard Outputs:	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	N/A		Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	N/A

Vote:558 Ibanda District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	7,507	1,000	13 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,507	1,000	13 %		0
Donor Dev:	0	0	0 %		0
Total:	7,507	1,000	13 %		0
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	<i>1,035,845</i>	<i>647,070</i>	<i>62 %</i>		<i>238,644</i>
<i>Non-Wage Reccurent:</i>	<i>1,288,754</i>	<i>850,124</i>	<i>66 %</i>		<i>296,082</i>
<i>GoU Dev:</i>	<i>7,507</i>	<i>1,000</i>	<i>13 %</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>2,332,106</i>	<i>1,498,194</i>	<i>64.2 %</i>		<i>534,726</i>

Vote:558 Ibanda District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Preparation and submission of performance by 31st July 2018	(2019-04-30)		(2019-02-15)Half Year Financial Reports prepared and submitted	(2019-04-30)preparation and submission of nine months final accounts
Non Standard Outputs:	Supervised and monitored staff, mentored staff in financial management	Department salaries paid for 9 months, monitoring and supervision was done		LLGs staff supervised and monitored	Department salaries paid for 9 months, monitoring and supervision was done
211101 General Staff Salaries	103,944	91,607	88 %		32,736
222001 Telecommunications	2,000	530	27 %		250
227001 Travel inland	24,800	16,066	65 %		4,049
228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	0 %		0
Wage Rect:	103,944	91,607	88 %		32,736
Non Wage Rect:	28,301	16,596	59 %		4,299
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	132,245	108,203	82 %		37,035
Reasons for over/under performance:	Competent Staff				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) 75,020,000 expected collection from LST.	(21,722,000)		(18,755,000)18,755,000 Expected collection from LST	(21722000)21,722,000 shillings was cumulatively collected from LST within the quarter.
Value of Other Local Revenue Collections	(726787329) 726,787,329 Expected as other local revenue collection	(36,122,905)		(259,585,982)259,585,982 Expected as other local revenue collection	(136122905)136,122,905 Shillings was cumulatively collected from other revenue sources within the quarter
Non Standard Outputs:	Recorded Revenues and updated books of accounts, Revenue mobilized, updated revenue registers	Staff meetings for revenue assessment was conducted and held		LLGs revenue registers updated, revenue mobilized	Staff meetings for revenue assessment was conducted and held
221001 Advertising and Public Relations	320	0	0 %		0
221002 Workshops and Seminars	2,000	1,173	59 %		624
221011 Printing, Stationery, Photocopying and Binding	15,856	6,062	38 %		1,869

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222001 Telecommunications	3,500	1,000	29 %	250
227001 Travel inland	34,407	19,537	57 %	4,379
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,083	27,773	50 %	7,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,083	27,773	50 %	7,122

Reasons for over/under performance: Lack of transport means.The department has no vehicle to carry out field activities

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-02-28) District Annual work plan Approved	(2019-02-28)	(0)N/A	(2019-02-28)Prepared annual work plan for approval by the council
Date for presenting draft Budget and Annual workplan to the Council	(2018-02-28) Draft Budget and Annual work plan prepared and presented to council	(31-3-2019)	(31-3-2019)District Draft budget and Annual work plan presented to council	(2019-04-15)District Draft Budget and Annual work plan prepared and submitted
Non Standard Outputs:	District budget coordinated and prepared	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	437	44 %	195
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	8,800	6,452	73 %	1,855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	6,889	66 %	2,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	6,889	66 %	2,050

Reasons for over/under performance: Committed staff

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Prepared Monthly Financial Reports, Coordinated and prepared Final Accounts	Departmental monthly reports prepared and submitted	Departmental monthly reports	Departmental monthly reports prepared and submitted
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,690	4,393	57 %	1,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,290	4,393	53 %	1,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,290	4,393	53 %	1,938

Reasons for over/under performance: Qualified and competent staff

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31-8-2018) prepared and submitted 2017/2018 Final Accounts to Auditor Generals Office by 31st August 2018.	()		(N/A)N/A	()N/A
Non Standard Outputs:	Coordinated and prepared Final Accounts ., prepared monthly financial reports.	Verified book keeping and posting of books of accounts in LLGs.		N/A	Verified book keeping and posting of books of accounts in LLGs.
221002 Workshops and Seminars	1,131	563	50 %		280
221011 Printing, Stationery, Photocopying and Binding	480	185	39 %		120
221017 Subscriptions	450	450	100 %		0
222001 Telecommunications	600	450	75 %		150
227001 Travel inland	12,000	7,295	61 %		1,949
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,661	8,943	61 %		2,499
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,661	8,943	61 %		2,499
Reasons for over/under performance: Competent staff					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	District Commercial houses Renovated	Monitoring of on going renovation projects of district houses		N/A	Monitoring of on going renovation projects of district houses
312102 Residential Buildings	35,631	19,333	54 %		10,846
312104 Other Structures	9,174	5,773	63 %		4,082
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,805	25,106	56 %		14,928
Donor Dev:	0	0	0 %		0
Total:	44,805	25,106	56 %		14,928

Vote:558 Ibanda District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport means					
<i>Total For Finance : Wage Rect:</i>	103,944	91,607	88 %		32,736
<i>Non-Wage Reccurent:</i>	117,735	64,594	55 %		17,908
<i>GoU Dev:</i>	44,805	25,106	56 %		14,928
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	266,484	181,307	68.0 %		65,571

Vote:558 Ibanda District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.	Staff Salaries processed and paid for 9 Months,Adverts published for 9 Months, Public relations made for 9 Months,Mobilization and sensitization made for 9 Months,Official communication Made for 9 Months, Stationery procured for 9 Months, Consultations with the Center made for 9 Months.		Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultations with the center made, Mobilization and sensitization made.	Staff Salaries processed and paid for 3 Months,Adverts published for 3 Months, Public relations made for 3 Months,Mobilization and sensitization made for 3 Months,Official communication Made for 3 Months, Stationery procured for 3 Months, Consultations with the Center made for 3 Months.
211101 General Staff Salaries	193,352	152,455	79 %		57,786
211103 Allowances (Incl. Casuals, Temporary)	3,030	2,629	87 %		642
213002 Incapacity, death benefits and funeral expenses	4,000	1,500	38 %		0
221001 Advertising and Public Relations	100	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	140	0	0 %		0
221009 Welfare and Entertainment	925	640	69 %		640
221011 Printing, Stationery, Photocopying and Binding	805	0	0 %		0
221012 Small Office Equipment	60	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	700	39	6 %		21
227001 Travel inland	12,848	6,934	54 %		910
282101 Donations	8,000	2,200	28 %		1,400
Wage Rect:	193,352	152,455	79 %		57,786
Non Wage Rect:	31,308	13,942	45 %		3,613
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,660	166,397	74 %		61,400
Reasons for over/under performance: Inadequate space and Staff					

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.	6 Contract Committee Meetings facilitated,3 Advert published,Office coordinated for 9 Months, 3Quarterly report compiled and submitted,Periodical s procured for 9 months,Printing and photocopying services procured,		Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.	2 Contract Committee Meetings facilitated,1 Advert published,Office coordinated for 3 Months,1 Quarterly report compiled and submitted,Periodical s procured for 3 months,Printing and photocopying services procured,
211103 Allowances (Incl. Casuals, Temporary)	4,531	3,398	75 %		1,133
221001 Advertising and Public Relations	4,141	2,000	48 %		0
221007 Books, Periodicals & Newspapers	528	396	75 %		132
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	90	3 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	7,359	4,228	57 %		1,063
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,059	10,862	43 %		2,578
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,059	10,862	43 %		2,578

Reasons for over/under performance: Inadequate staff and Space

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:		District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer maintenance services procured	6 District Service Commission Meetings facilitated,2dvert published,147 Teachers ,Stationery procured for 9 Months,Appointment letters regularized, 1 Officer appointed on probation,2 Officers appointed on promotion,Printing and photocopying Services procured, Official communication made for 3 Months,3 Officers granted study leave, Office coordinated for 3 Months, 3Quarterly report compiled and submitted,Consultations made with the Center.	District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer maintenance services procured	2 District Service Commission Meetings facilitated,2dvert published,147 Teachers Appointment letters regularized, 1 Officer appointed on probation,2 Officers appointed on promotion,Printing and photocopying Services procured, Official communication made for 3 Months,3 Officers granted study leave, Office coordinated for 3 Months, 1 Quarterly report compiled and submitted,Consultations made with the Center.Stationery procured for 3 Months
211103	Allowances (Incl. Casuals, Temporary)	16,788	11,569	69 %	4,241
221001	Advertising and Public Relations	2,000	470	24 %	0
221009	Welfare and Entertainment	1,154	372	32 %	372
221011	Printing, Stationery, Photocopying and Binding	1,011	397	39 %	355
221017	Subscriptions	600	0	0 %	0
222001	Telecommunications	1,320	660	50 %	0
227001	Travel inland	6,445	3,211	50 %	1,120
228004	Maintenance – Other	1,000	470	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,318	17,150	57 %	6,088
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,318	17,150	57 %	6,088
Reasons for over/under performance:		Inadequate Staff and Lack of Space			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(300) land applications processed 4 Quarterly reports prepared and submitted.	(225)		(0)Land applications processed	(75)75 Land applications processed
No. of Land board meetings	(8) Land board meetings facilitated	(6)		(0)Land board meetings held	(2)2 Land board Meetings held

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Non Standard Outputs:	Area Land committees supervised ,Office coordinated for 12 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	3 Area land Committee supervised,Office coordinated for 9 Months,225 Land Offers processed,Land board Minutes compiled,3 Quarterly report prepared and submitted.	Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	1 Area land Committee supervised,Office coordinated for 3 Months,75 Land Offers processed,Land board Minutes compiled,1 Quarterly report prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	7,000	4,034	58 %	2,299
221002 Workshops and Seminars	323	0	0 %	0
221009 Welfare and Entertainment	500	165	33 %	165
221011 Printing, Stationery, Photocopying and Binding	420	267	64 %	267
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	1,200	817	68 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,843	5,483	56 %	3,398
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,843	5,483	56 %	3,398

Reasons for over/under performance: Inadequate staff and space

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	()	()Auditor General's queries from 5 reports reviewed	()
No. of LG PAC reports discussed by Council	(20) Internal Audit Reports discussed- District and Lower Local Governments Internal Audit reports reviewed and discussed	()	()Internal Audit Reports for the district and LLGs discussed	()
Non Standard Outputs:	District Staff Cautioned and mentored ,office coordinated for 12 Months, Quarterly reports prepared, DPAC Meetings facilitated		District Staff Cautioned and mentored ,office coordinated for 3 Months, Quarterly reports prepared, DPAC Meetings facilitated	
211103 Allowances (Incl. Casuals, Temporary)	10,215	5,180	51 %	4,815
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	0	0 %	0

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227001 Travel inland	1,303	240	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,419	5,420	44 %	4,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,419	5,420	44 %	4,815

Reasons for over/under performance:

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 compiled. The Council Minutes safely kept under lock	(4) Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(1)One council meeting with relevant resolutions held at the district headquarters	(1)One Council Meeting facilitated
Non Standard Outputs:	Council Meetings facilitated and held, DEC Meetings facilitated and held,Consultations with the Center made	DEC Meetings facilitated and held for 9 Months,Consultations made for 9 Months	DEC Meetings facilitated and held,Consultations with the Center made	DEC Meetings facilitated and held for 3 Months,Consultations made for 3 Months
211103 Allowances (Incl. Casuals, Temporary)	217,516	105,008	48 %	43,581
221009 Welfare and Entertainment	180	78	43 %	42
222001 Telecommunications	1,600	400	25 %	400
227001 Travel inland	19,703	17,880	91 %	6,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,999	123,365	52 %	50,404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,999	123,365	52 %	50,404

Reasons for over/under performance: Inadequate space and staff

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Standing Committee Meetings facilitated Committee reports prepared	9 Standing Committee meetings facilitated, 9 Committee reports compiled	One Standing Committee Meeting facilitated Committee reports prepared	3 Standing Committee meetings facilitated, 3 Committee reports compiled
211103 Allowances (Incl. Casuals, Temporary)	13,280	11,460	86 %	3,920
227001 Travel inland	4,820	3,615	75 %	1,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	15,075	83 %	5,214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,100	15,075	83 %	5,214

Reasons for over/under performance: Inadequate staff and space

Vote:558 Ibanda District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Council furniture procured	Council Furniture procured		Council furniture procured	Council Furniture procured
312203 Furniture & Fixtures	3,378	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,378	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,378	0	0 %		0
Reasons for over/under performance: Inadequate space					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,352</i>	<i>152,455</i>	<i>79 %</i>		<i>57,786</i>
<i>Non-Wage Reccurent:</i>	<i>366,046</i>	<i>191,297</i>	<i>52 %</i>		<i>76,111</i>
<i>GoU Dev:</i>	<i>3,378</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>562,775</i>	<i>343,752</i>	<i>61.1 %</i>		<i>133,897</i>

Vote:558 Ibanda District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	staff salaries for 12 months paid	Paying Staff salaries for 9 months of July, August, September, October, November, December, January, February and March.		Staff salaries for three months paid.	Paying Staff salaries for three months.
211101 General Staff Salaries	788,316	481,500	61 %		178,756
Wage Rect:	788,316	481,500	61 %		178,756
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	788,316	481,500	61 %		178,756
Reasons for over/under performance: The performance was good because of a committed work force					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised	carry out staff training, submit performance progress reports to mother Ministry and other partners, coordinate and equip the office, and meet office running costs, monitor and supervise production activities		staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised	carry out staff training, submit performance progress reports to mother Ministry and other partners, coordinate and equip the office, and meet office running costs, monitor and supervise production activities
221002 Workshops and Seminars	4,800	2,564	53 %		1,833
221003 Staff Training	8,000	6,000	75 %		4,216
221008 Computer supplies and Information Technology (IT)	1,400	297	21 %		0
221009 Welfare and Entertainment	2,000	1,408	70 %		408
221011 Printing, Stationery, Photocopying and Binding	2,162	1,055	49 %		580
221012 Small Office Equipment	178	88	49 %		0
222001 Telecommunications	909	681	75 %		227
224004 Cleaning and Sanitation	1,000	547	55 %		157
227001 Travel inland	21,000	15,372	73 %		5,150

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228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,950	28,011	64 %	12,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,950	28,011	64 %	12,571

Reasons for over/under performance: - performance was enhanced due to the provision of transport means and facilitation of some staff

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

animal diseases controlled and prevented, supervision and regulation activities on livestock trade and movement undertaken and sector activities undertaken, supervision and technical backstopping of field extension staff undertaken. two livestock demonstration sites established, sector laboratory equipment procured	- 2820 pets vaccinated against Rabies - 3,500 birds vaccinated against Newcastle and Gumboro diseases - 9800 Heads of cattle and goats vaccinated against FMD - 1753 carcasses inspected - 1 set of solar powered cold chain installed that includes a solar fridge, 2 solar batteries and Solar panels	animal diseases controlled and prevented. supervision and regulation of livestock trade and movement undertaken, sector activities coordinated, laboratory equipment procured, supervision of extension staff done, 2 demonstration sites established.	- 20 pets vaccinated against Rabies - 1500 birds vaccinated against Newcastle and Gumboro diseases - 550 carcasses inspected
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222001 Telecommunications	120	60	50 %	0
227001 Travel inland	15,831	8,663	55 %	2,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,951	8,723	55 %	2,849
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,951	8,723	55 %	2,849

Reasons for over/under performance: Nil

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		fish farms supervised and monitored, 6 fish ponds constructed and stocked.	construction and maintenance of 2 private fish ponds - rehabilitating and stocking 14 fish ponds under OWC program -supervise and monitor 6 fish farms . - Routine inspection of fish markets for quality assurance - advising Fish famers in general fish farming practices - holding 1 fish farmers' meeting	fish farms supervised and monitored, 2 fish ponds constructed and stocked.	Monitoring and supervision of fish farms, Construction and stocking 2 fish ponds.
227001	Travel inland	7,486	4,868	65 %	1,916
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,486	4,868	65 %	1,916
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,486	4,868	65 %	1,916
Reasons for over/under performance:		- Poor fish feeds on the market leading to production of substandard produce			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		crop diseases, pest control and surveillance undertaken, agricultural plans,programs and activities implemented, office activities coordinated and agricultural mechanization promoted, supervision and technical backstopping of field extension staff done. fruit production promoted, production of mosaic resistant cassava variety promoted, irrigation technologies demonstrated. 	controll crop diseases and pests, implement and coordinate agricultural plans and programs, meet office running costs, promote agricultural mechanization and irrigation technologies, enhancing the - supervision and backstopping of field extension staff	crop diseases and pests controlled, agricultural plans and programs coordinated and implemented, office running costs met, agricultural mechanization promoted, irrigation technologies promoted, production of mosaic cassava enhanced.	controll crop diseases and pests, implement and coordinate agricultural plans and programs, meet office running costs, promoting agricultural mechanization and irrigation technologies, - supervision and backstopping of field extension staff
227001	Travel inland	17,431	40,241	231 %	4,637

Quarter3

Reasons for over/under performance:	<ul style="list-style-type: none"> - unavailable and fake agro pesticides to farmers - High costs of agro chemicals
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N/A

Carrying out
Agricultural
extension activities
at community level,
Collecting
agricultural data,
Registering farmers,
monitoring and
supervising
agricultural activities

Wage Rect:	0	0	0 %	0
Non Wage Rect:	224,592	124,448	55 %	53,544
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	224,592	124,448	55 %	53,544

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Vote:558 Ibanda District**Quarter3**

Non Standard Outputs:	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	supervising Apiary activities, promoting honey production - Doing tsetse survey in Soko, Nyamarebe Sub County - promoting Beekeeping management practices in Ibanda North constituency -carrying out Study visit to Kiruhura District to benchmark strategies undertaken to manage distressful bites -Attending a Professional Development Training workshop for Entomologists -selecting beekeepers and groups for support	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	Supervising Apiary activities, Promoting honey production, selecting beekeepers and groups for support
227001 Travel inland	7,044	4,547	65 %	2,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,044	4,547	65 %	2,318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,044	4,547	65 %	2,318

Reasons for over/under performance: - Sensitization, supervision and monitoring of activities hindered by limited means of transport

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

N/A				
Non Standard Outputs:	Agricultural inputs procured		Agricultural inputs procured	
281504 Monitoring, Supervision & Appraisal of capital works	19,639	37,772	192 %	31,226
312104 Other Structures	81,069	7,040	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,708	44,812	44 %	31,226
Donor Dev:	0	0	0 %	0
Total:	100,708	44,812	44 %	31,226

Reasons for over/under performance:

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

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No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two meetings with members of chamber of commerce and industry and investment committee members Conducted	(5)	(0)nil	(3)-1 Hosting 4 modal traders -2 radio talk shows -3 Conducting 1 meeting with LED members
No of businesses inspected for compliance to the law	(20) selected 20 business premises monitored and supervised for compliance to law	()	(5)5 business premises inspected and monitored	()Nil
Non Standard Outputs:	One Trade awareness and one radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry		One Trade awareness radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry	
221002 Workshops and Seminars	915	658	72 %	230
227001 Travel inland	1,600	1,098	69 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	1,756	70 %	630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,515	1,756	70 %	630
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(4) 4 businesses/enterprises assisted to register with URSB District wide.	(5)	(1)one business assisted to register.	(1)1 agro processing facility in Kicuzi
No. of enterprises linked to UNBS for product quality and standards	(3) 3 Enterprises linked/networked to UNBS for Product quality and standardization District wide	(2)	(1)one enterprise linked to UNBS for product quality and standardization.	()Nil
Non Standard Outputs:	selected Agro processing facilities District wide monitored and supervised for Compliance to law and technical advise on enterprise promotion		selected Agro processing facilities District wide&monitored and &supervised &;for Compliance to law and technical advise on enterprise promotion	
227001 Travel inland	705	335	47 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	335	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	335	47 %	0

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 12 Co-operative Groups monitored and supervised	(3)4 Co-operatives supervised		
No. of cooperative groups mobilised for registration	(4) 4 Co-operative Groups mobilized to register District wide	(1)one Co-operative Group mobilised to register		
No. of cooperatives assisted in registration	(4) Four Co-operatives assisted in registration District wide	(1)one Co-operative assisted in registration		
Non Standard Outputs:	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended		
221002 Workshops and Seminars	800	600	75 %	200
227001 Travel inland	2,020	1,515	75 %	505

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,820	2,115	75 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,820	2,115	75 %	705

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners	Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners
221011 Printing, Stationery, Photocopying and Binding	373	279	75 %	96
222001 Telecommunications	200	150	75 %	50

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227001 Travel inland	1,193	895	75 %	299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,766	1,324	75 %	445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,766	1,324	75 %	445
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>788,316</i>	<i>481,500</i>	<i>61 %</i>	<i>178,756</i>
<i>Non-Wage Reccurent:</i>	<i>324,261</i>	<i>216,368</i>	<i>67 %</i>	<i>79,615</i>
<i>GoU Dev:</i>	<i>100,708</i>	<i>44,812</i>	<i>44 %</i>	<i>31,226</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,213,285</i>	<i>742,680</i>	<i>61.2 %</i>	<i>289,597</i>

Vote:558 Ibanda District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS CONDUCTED	N/A		CONDOMS DISTRIBUTED RADIO TALK SHOWS	N/A
227001 Travel inland	3,516	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,516	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,516	0	0 %		0
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) 60 HEALTH WORKERS TRAINED	(50)		(15)HEALTH WORKERS TRAINED	(15)HEALTH WORKERS TRAINED
No of trained health related training sessions held.	(20) SESSIONS CONDUCTED IN HEALTH FACILITIES	(26)		(5)TRAINING SESSIONS CONDUCTED	(3)3 TRAINING SESSIONS CONDUCTED
Number of outpatients that visited the Govt. health facilities.	(225000) OPD CASES SEEN AT GOVERNMENT HEALTH FACILITIES	(170300)		(56250)OPD CASES SEEN	(56250)CASES SEEN AT OPD
Number of inpatients that visited the Govt. health facilities.	(42100) INPATIENT CASES SEEN AT GOVERNMENT HEALTH FACILITIES	(32860)		(10525)IPD CASES SEEN	(12000)IPD CASES SEEN
No and proportion of deliveries conducted in the Govt. health facilities	(2000) DELIVERIES CONDUCTED AT GOVERNMENT HEALTH FACILITIES	(1538)		(500)DELIVERIES CONDUCTED	(520)DELIVERIES CONDUCTED
% age of approved posts filled with qualified health workers	(10) RECRUITMENT OF HEALTH WORKERS	(5)		(2)HEALTH WORKERS RECRUITED	(3)HEALTH WORKERS RECRUITED TO REPLACE THOSE WHO LEFT

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHTS TRAINED IN ICCM	(0)	(50)VHTS TRAINED	(0)LIMITED FUNDS
No of children immunized with Pentavalent vaccine	(6285) CHILDREN IMMUNISED WITH 3RD DOSE PENTAVALENT VACCINE	(4811)	(1571)CHILDREN IMMUNISED	(1720)CHILDREN IMMUNISED
Non Standard Outputs:	NA		NA	
291001 Transfers to Government Institutions	161,242	121,722	75 %	41,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,242	121,722	75 %	41,101
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,242	121,722	75 %	41,101

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out		Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out	
281504 Monitoring, Supervision & Appraisal of capital works	191,418	14,254	7 %	14,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	191,418	14,254	7 %	14,254
Total:	191,418	14,254	7 %	14,254

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	(1)	(1)Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	(1)construction of general ward ongoing at Kashozi HC II
Non Standard Outputs:	Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	na	Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	na
312101 Non-Residential Buildings	263,912	1,984	1 %	1,984

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,912	1,984	1 %	1,984
Donor Dev:	0	0	0 %	0
Total:	263,912	1,984	1 %	1,984

Reasons for over/under performance: Delays in the procurement and a ward of contract

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County		
312101 Non-Residential Buildings	282,244	147,378	52 %	141,996
312203 Furniture & Fixtures	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,244	147,378	52 %	141,996
Donor Dev:	0	0	0 %	0
Total:	282,244	147,378	52 %	141,996

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(12200) IPD CASES SEEN AT NGO HOSPITAL	(8266)	(3050)IPD CASES SEEN	(3500)IPD CASES SEEN
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) DELIVERIES CONDUCTED BY NGO HOSPITAL	(1782)	(450)DELIVERIES CONDUCTED	(573)DELIVERIES CONDUCTED AT NGO HOSPITAL
Number of outpatients that visited the NGO hospital facility	(21896) OPD CASES SEEN AT NGO HOSPITAL	(11608)	(5474)OPD CASES SEEN	(4500)OPD CASES SEEN
Non Standard Outputs:	NA	NA	NA	NA
263369 Support Services Conditional Grant (Non-Wage)	99,990	74,992	75 %	24,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,990	74,992	75 %	24,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,990	74,992	75 %	24,997

Reasons for over/under performance: LIMITED SUPPLY OF RHV BY MARIE STOPES UGANDA

Programme : 0883 Health Management and Supervision

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	STAFF SALARIES WERE PAID		STAFF SALARIES PAID	STAFF SALARIES WERE PAID
211101 General Staff Salaries	1,731,557	1,266,276	73 %		425,357
221001 Advertising and Public Relations	40	0	0 %		0
221007 Books, Periodicals & Newspapers	60	0	0 %		0
221008 Computer supplies and Information Technology (IT)	960	0	0 %		0
221009 Welfare and Entertainment	480	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	173	11 %		0
221012 Small Office Equipment	800	392	49 %		0
222001 Telecommunications	1,200	900	75 %		300
227001 Travel inland	13,365	14,416	108 %		4,390
227004 Fuel, Lubricants and Oils	740	160	22 %		0
228002 Maintenance - Vehicles	3,800	2,371	62 %		1,071
Wage Rect:	1,731,557	1,266,276	73 %		425,357
Non Wage Rect:	23,045	18,412	80 %		5,761
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,754,602	1,284,688	73 %		431,118
Reasons for over/under performance: Low staffing levels due to lack of wage to recruit					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health Units Monitored and supervised	MONITORING AND SUPPORT SUPERVISION CONDUCTED		MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISRICT	MONITORING AND SUPPORT SUPERVISION CONDUCTED
224004 Cleaning and Sanitation	240	74	31 %		74
227001 Travel inland	18,369	10,723	58 %		4,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,609	10,796	58 %		4,211
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,609	10,796	58 %		4,211

Vote:558 Ibanda District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: LIMITED FUNDS TO EFFECTIVELY CONDUCT MONITORING AND SUPERVISORY FUNCTIONS					
<i>Total For Health : Wage Rect:</i>	1,731,557	1,266,276	73 %		425,357
<i>Non-Wage Reccurent:</i>	306,403	225,923	74 %		76,070
<i>GoU Dev:</i>	546,157	149,362	27 %		143,980
<i>Donor Dev:</i>	191,418	14,254	7 %		14,254
<i>Grand Total:</i>	2,775,534	1,655,815	59.7 %		659,662

Vote:558 Ibanda District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for three months		Staff salaries paid for three months	Staff salaries paid for three months
211101 General Staff Salaries	5,278,869	3,747,708	71 %		1,137,170
Wage Rect:	5,278,869	3,747,708	71 %		1,137,170
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,278,869	3,747,708	71 %		1,137,170
Reasons for over/under performance:	Committed staff				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to 804 Teachers	(804)		(804)Payment of Salaries to 804 Teachers	(804)paid salaries for 804 teachers for 3 months
No. of qualified primary teachers	(804) Salaries paid to 804 Teachers	(804)		(804)Payment of Salaries to Qualified Primary Teachers	(804)payment of salaries for 804 Qualified teachers
No. of pupils enrolled in UPE	(40000) 40000 pupils enrolled in UPE schools	(40000)		(40000)40000 pupils enrolled in UPE schools	(40000)40000 pupils enrolled in UPE Schools
No. of student drop-outs	(30) 30 students are expected to drop out	(17)		(5)5students are expected to drop out	(10)10 Students dropped out
No. of Students passing in grade one	(500) 500 students passing in grade One	(500)		(500)500 students passing in grade One	(500)500 students passed in grade one
No. of pupils sitting PLE	(33000) 33000 Pupils registered for PLE	(33000)		(33000)33000 Pupils registered for PLE	(33000)33000 Pupils registered for PLE
Non Standard Outputs:	P.6 end of year exams conducted	N/A		N/A	N/A
263369 Support Services Conditional Grant (Non-Wage)	399,107	267,084	67 %		133,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	399,107	267,084	67 %		133,036
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	399,107	267,084	67 %		133,036
Reasons for over/under performance:	Team work				
Capital Purchases					

Vote:558 Ibanda District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Classrooms constructed in UPE schools.	(4)		(4)Construction of Classrooms in UPE Schools	(4) Construction of Classrooms in UPE Schools are on going
Non Standard Outputs:	Classrooms constructed in UPE schools monitored.	N/A		Classrooms constructed in UPE schools monitored.	N/A
281504 Monitoring, Supervision & Appraisal of capital works	57,611	10,561	18 %		10,561
312101 Non-Residential Buildings	420,000	37,564	9 %		37,564
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	477,611	48,125	10 %		48,125
Donor Dev:	0	0	0 %		0
Total:	477,611	48,125	10 %		48,125
Reasons for over/under performance: Qualified technical team					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff Salaries paid for three months		Staff salaries paid for three months	Staff Salaries paid for three months
211101 General Staff Salaries	1,190,899	807,124	68 %		229,798
Wage Rect:	1,190,899	807,124	68 %		229,798
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,190,899	807,124	68 %		229,798
Reasons for over/under performance: competent staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2800) 2800 Students enrolled for USE	(2800)		(2800)Enrollment of USE Students	(2800)2800 Students enrolled for USE
No. of teaching and non teaching staff paid	(135) I35 Teaching and non Teaching Staff Paid.	(135)		(135)Payment of salaries to Teaching and non Teaching Staff	(135)Paid salaries to teaching and non teaching staff
No. of students passing O level	(400) Exams Conducted	(400)		(400)Conducting O level Exams	(400)Exams released for O level

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No. of students sitting O level	(500) Exams Conducted	(500)	(500)Conducting A level Exams	(500)A level exams released
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	446,384	297,664	67 %	148,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	446,384	297,664	67 %	148,795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	446,384	297,664	67 %	148,795

Reasons for over/under performance: Competent staff

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

No. of students in tertiary education	(39) Salaries paid to 39 Tertiary instructors	(400)Payment of Salaries to 39 Tertiary Instructors	(39)Payment of Salaries to Tertiary Instructors
Non Standard Outputs:	Salaries paid to 39 Tertiary instructors	Salaries paid to 39 Tertiary instructors	Salaries paid to 39 Tertiary Instructors
211101 General Staff Salaries	62,804	0	0 %
Wage Rect:	62,804	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	62,804	0	0 %

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Secondary schools and Primary schools monitored and Supervised	Monitoring and Supervision of Secondary and Primary Schools	Monitoring and Supervision of Secondary and Primary Schools	Monitoring and Supervision of Secondary and Primary Schools
211101 General Staff Salaries	46,608	35,397	76 %	11,272
221009 Welfare and Entertainment	8,000	4,480	56 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	8,812	88 %	168
227001 Travel inland	80,391	39,726	49 %	16,006
Wage Rect:	46,608	35,397	76 %	11,272
Non Wage Rect:	98,391	53,018	54 %	16,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,999	88,415	61 %	27,447

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Good transport means.The department purchased a vehicle which enabled it to over perform in monitoring and supervision of schools				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary schools monitored and supervised	Secondary Schools Monitored and Supervised		Secondary schools monitored and supervised	Secondary Schools Monitored and Supervised
227001 Travel inland	25,343	12,535	49 %		3,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,343	12,535	49 %		3,113
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,343	12,535	49 %		3,113
Reasons for over/under performance:	The department purchased a vehicle which helped in the monitoring of schools				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities coordinated and implemented	Sports activities Coordinated and Implemented		Sports activities coordinated and implemented	Sports activities Coordinated and Implemented
221009 Welfare and Entertainment	4,000	3,948	99 %		3,948
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,948	39 %		3,948
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3,948	39 %		3,948
Reasons for over/under performance:	The department recruited a sports officer				
Total For Education : Wage Rect:	6,579,180	4,590,229	70 %		1,378,240
Non-Wage Reccurent:	979,225	634,249	65 %		305,066
GoU Dev:	477,611	48,125	10 %		48,125
Donor Dev:	0	0	0 %		0
Grand Total:	8,036,016	5,272,603	65.6 %		1,731,431

Vote:558 Ibanda District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	195km manual routine maintenance Mechanized maintenance of Kashasha-Nyakahama (12.5km), Kakoma-Mabonwa-Nyarukiika (14.5km), Bugarama-Omwiguru (11.6 km).Nyabuhikye-Bwenda-Omukikoonaa (16.6Km)	187.2km manual routine maintenance 11k mechanized routine maintenance		195km manual routine maintenance 10.2km mechanized maintenance 6km of periodic maintenance	195km manual routine maintenance 14km mechanized routine maintenance
228001 Maintenance - Civil	383,980	158,943	41 %		84,182
Wage Rect:	0	0	0 %		0
Non Wage Rect:	383,980	158,943	41 %		84,182
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	383,980	158,943	41 %		84,182
Reasons for over/under performance:	Poor road worker turn up affects manual maintenance performance Late release of funds affects timely performance				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired	4lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1 vibro roller serviced and repaired		4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1vibro roller serviced and repaired	4lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1 vibro roller serviced and repaired
228002 Maintenance - Vehicles	70,792	35,189	50 %		22,211

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,792	35,189	50 %	22,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,792	35,189	50 %	22,211

Reasons for over/under performance: All equipment maintained by the competent qualified staff

Output : 048108 Operation of District Roads Office

N/A				
Non Standard Outputs:	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Payment of roads committee allowances, travel in land for roads office and communications	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Payment of roads committee allowances, travel in land for roads office and communications
211103 Allowances (Incl. Casuals, Temporary)	12,356	10,244	83 %	3,242
222001 Telecommunications	2,000	1,200	60 %	0
227004 Fuel, Lubricants and Oils	5,470	5,482	100 %	2,961

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,826	16,926	85 %	6,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,826	16,926	85 %	6,203

Reasons for over/under performance: Office operations carried out as planned

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(48) 65.3Kms of community access roads to be maintained	()	(0)Not planned	()N/A
Non Standard Outputs:	Transfers to 8 Sub Counties for road maintenance	No funds planned for sub-counties in this quarter	Transfers to 8 Sub Counties for road maintenance	No funds planned for sub-counties in this quarter
263104 Transfers to other govt. units (Current)	163,666	161,941	99 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,666	161,941	99 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,666	161,941	99 %	0

Reasons for over/under performance: N/A

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(209) Routine Manual Maintainance of Urban roads for, Ishongororo T C 65 km, Igorora TC 32.7 km and Rushango T C 35 km Routine Mechanised maintainence of Urban roads in Ishongororo T C , Igorora TC, and Rushango T C	(300)	(50)Routine Manual Maintainance of Urban roads for, Ishongororo T C 65 km, Igorora TC 32.7 km and Rushango T C 35 km	(50)Routine manual maintenance of Urban roads
Non Standard Outputs:	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Funds transferred to urban town councils	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Funds transferred to urban town councils
263204 Transfers to other govt. units (Capital)	568,952	412,934	73 %	146,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	568,952	412,934	73 %	146,817
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568,952	412,934	73 %	146,817
Reasons for over/under performance:		Team work and committed staff members		
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District buildings and compounds maintained	Maintenance of 4 District buildings and compounds	Maintenance of 4 District buildings and 2 compounds maintained	Maintenance of 4 District buildings and compounds
228001 Maintenance - Civil	19,000	6,059	32 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	6,059	32 %	2,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	6,059	32 %	2,920
Reasons for over/under performance:		Hard working Labourforce		
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District vehicle repaired and maintained	Maintenance of District vehicles	Maintenance and repair of 4 District vehicle.	Maintenance of District vehicles
228002 Maintenance - Vehicles	15,119	8,457	56 %	5,167

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,119	8,457	56 %	5,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,119	8,457	56 %	5,167
Reasons for over/under performance: Competent and committed staff				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries of 13 staffs paid	Payment of salaries to departmental staff	Salaries of 13 staffs paid for three months	Payment of salaries to departmental staff
211101 General Staff Salaries	57,446	50,084	87 %	18,361
Wage Rect:	57,446	50,084	87 %	18,361
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,446	50,084	87 %	18,361
Reasons for over/under performance: Competent and hard working staff				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,446</i>	<i>50,084</i>	<i>87 %</i>	<i>18,361</i>
<i>Non-Wage Reccurent:</i>	<i>1,241,335</i>	<i>800,448</i>	<i>64 %</i>	<i>267,500</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>1,298,780</i>	<i>850,532</i>	<i>65.5 %</i>	<i>285,862</i>

Vote:558 Ibanda District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries, air time	Payment of salaries		Payment of salaries, 1 vehicle and 1 motorcycle maintained, operation and maintenance of office equipment, payment of office utilities, airtime, stationery	Payment of salaries
211101 General Staff Salaries	30,921	28,191	91 %		6,554
221009 Welfare and Entertainment	356	180	51 %		90
221011 Printing, Stationery, Photocopying and Binding	520	409	79 %		126
222001 Telecommunications	1,080	818	76 %		96
227001 Travel inland	2,280	1,547	68 %		474
228002 Maintenance - Vehicles	1,875	1,618	86 %		895
228003 Maintenance – Machinery, Equipment & Furniture	200	56	28 %		0
Wage Rect:	30,921	28,191	91 %		6,554
Non Wage Rect:	6,311	4,627	73 %		1,681
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,232	32,818	88 %		8,235
Reasons for over/under performance:	Hard working staff				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(13) Supervisions and inspections shall be carried out on projects for construction in Kashozi-Ishongororo and Kogabi-Kicuzi,	(4)		(4)Supervisions and inspections carried out on projects being constructed	(4)supervision and inspection carried out
No. of water points tested for quality	(52) 52 water point sources including old and new water sources.	(20)		(13)3 old water sources and 10 new water sources.	(13)water sources rehabilitated

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No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	(1)	(1)One District Coordination committee meeting held	(1)coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(1)	(1)Mandatory Notices of release and expenditure displayed	(1)Notices of release and expenditure displayed
No. of sources tested for water quality	(52) 52 water sources shall be analyzed in all sub counties	(13)	(13)3 old water sources and 10 new water sources.	(13)old and new water sources
Non Standard Outputs:	5 Specific surveys, 2 regular data collection exercise carried out	N/A	1 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection	N/A
227001 Travel inland	15,990	10,299	64 %	2,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,990	10,299	64 %	2,964
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,990	10,299	64 %	2,964
Reasons for over/under performance:	Lack of transport means.The department lacks a vehicle for transport			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Kicuzi and Ishongororo sub counties	(4)	(4)4 Sanitation week events carried	(4)SANITATION ACTIVITIES CARRIED OUT
No. of water user committees formed.	(10) WSCs shall be sensitized and formed in Kashozi - Ishongororo	(2)	(2)community sensitized about critical requirements	(2)community sensitization meetings carried out
No. of Water User Committee members trained	(100) at least 100 members shall be trained in their roles and responsibilities in O&M.	(70)	(30)30 post construction supports for already constructed shemes done	(10)construction supports carried out
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6 Private sector including scheme attendant and hand pump mechanics trained	(1)	(1)raining of private sector of piped water schemes carried out	(1)Raining of private sector of piped schemes carried out

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) 1 District level planning and advocacy meeting. - 1 inter sub county meetings	()	(0)N/A	(0)N/A
Non Standard Outputs:	Commissioning of water and sanitation facilities Base line survey for sanitation	N/A	Technical commission of completed water projects done	N/A
227001 Travel inland	9,019	7,597	84 %	2,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,019	7,597	84 %	2,767
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,019	7,597	84 %	2,767

Reasons for over/under performance: Lack of transport means

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	home improvement campaigns National celebration days Coordination of sanitation activities	Community sensitization meetings carried out	community sensitization, national celebrations, presentation of rewards to the best performers	Community sensitization meetings carried out
281504 Monitoring, Supervision & Appraisal of capital works	21,053	13,440	64 %	5,923
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	13,440	64 %	5,923
Donor Dev:	0	0	0 %	0
Total:	21,053	13,440	64 %	5,923

Reasons for over/under performance: Inadequate means of transport

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	42 samples for water quality testing for old sources 10 samples for water quality testing for new sources	samples for water testing done	3 samples for water quality testing for old sources 10 samples for water quality testing for new sources carried out	samples for water testing done
281504 Monitoring, Supervision & Appraisal of capital works	5,701	8,445	148 %	2,749

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,701	8,445	148 %	2,749
Donor Dev:	0	0	0 %	0
Total:	5,701	8,445	148 %	2,749
Reasons for over/under performance: competent staff				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of a public latrine at Kijongo	(3)	(1)Construction of a public latrine at Kijongo	(1)Construction of a public toilet
Non Standard Outputs:	Construction of a public latrine at Kijongo	N/A		N/A
312104 Other Structures	20,000	19,964	100 %	19,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,964	100 %	19,112
Donor Dev:	0	0	0 %	0
Total:	20,000	19,964	100 %	19,112
Reasons for over/under performance: Hard working labour				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(4)	(2)construction of kashozi min solar piped water supply and Kogabe GFS	(1)Construction of solar piped water
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	(4)	(2)construction of kashozi min solar piped water supply and Kogabe GFS	(1)Construction of solar piped water
Non Standard Outputs:	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	N/A	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	N/A
312104 Other Structures	405,733	358,911	88 %	94,523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	405,733	358,911	88 %	94,523
Donor Dev:	0	0	0 %	0
Total:	405,733	358,911	88 %	94,523
Reasons for over/under performance: Timely release of funds				

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<i>Total For Water : Wage Rect:</i>	<i>30,921</i>	<i>28,191</i>	<i>91 %</i>	<i>6,554</i>
<i>Non-Wage Reccurent:</i>	<i>31,320</i>	<i>22,523</i>	<i>72 %</i>	<i>7,411</i>
<i>GoU Dev:</i>	<i>452,487</i>	<i>400,759</i>	<i>89 %</i>	<i>122,306</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>514,728</i>	<i>451,473</i>	<i>87.7 %</i>	<i>136,271</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30) 30 ha of trees planted on government and private land in the Sub counties.	(304.2)		(5)5 ha of trees planted at both govt and private lands in the sub counties.	(0)It was done in previous quarters
Number of people (Men and Women) participating in tree planting days	(25) 25 men and women participated in tree planting	(209)		(5)5 men and women participated in tree planting	(0)the activity was done in first and second quarter
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	65,780	64,335	98 %		11,984
221008 Computer supplies and Information Technology (IT)	578	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
227001 Travel inland	1,000	100	10 %		0
Wage Rect:	65,780	64,335	98 %		11,984
Non Wage Rect:	1,978	100	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,758	64,435	95 %		11,984
Reasons for over/under performance:	the activity was done in previous quarters				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 Field visits conducted to select farmers to host demo plots	(1)		(0)not planned	(0)not planned
No. of community members trained (Men and Women) in forestry management	(20) 20 community members trained in forestry management	(137)		(5)5 community members trained in forestry management	(0)it was done in first and second quarters
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	57	0	0 %		0
227001 Travel inland	1,960	500	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,017	500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,017	500	25 %		0
Reasons for over/under performance:	it was done in first and second quarters				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance inspections undertaken	(7)	(2)Monitoring and compliance inspections undertaken	(2)2 inspection trips done in all lower local governments
Non Standard Outputs:	Monitoring and compliance inspections undertaken	7monitoring and compliance inspections undertaken	Monitoring and compliance inspections undertaken	2monitoring and compliance inspections undertaken
227001 Travel inland	1,974	600	30 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,974	600	30 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,974	600	30 %	500
Reasons for over/under performance:	the activity was done according as it was planned.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 watershed management committees formulated	(3)	(1)1 watershed management committee formulated	(1)1 watershed management committee formulated
Non Standard Outputs:	2 watershed management committees formulated	3 watershed management committee formulated	watershed management committees formulated	1 watershed management committee formulated
227001 Travel inland	706	628	89 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	706	628	89 %	171
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	706	628	89 %	171
Reasons for over/under performance:	No challenge			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 Wetland action plans developed in sub counties	(4)	(1)1 Wetland action plan developed in sub counties	(1)1 wetland action plan was developed for Rukiri sub county
Non Standard Outputs:	N/A	1 wetland action plans was developed for,Rukiri, lower local government	N/A	not planned
221011 Printing, Stationery, Photocopying and Binding	1,000	128	13 %	128
227001 Travel inland	704	500	71 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704	628	37 %	404
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,704	628	37 %	404

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: the activity was done accordingly					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(25) 25 community women and men trained in ENR monitoring	(0)		(0)not planned	(30)30 community men and women trained in kijongo and Kicuzi sub counties.
Non Standard Outputs:	25 community women and men trained in ENR monitoring	21 community men and women trained in kijongo and Kicuzi sub counties.		5 community women and men trained in ENR monitoring	20 community men and women trained in kijongo sub county
227001 Travel inland	705	782	111 %		606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	705	782	111 %		606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	705	782	111 %		606
Reasons for over/under performance: funds were allocated for the activity					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 Field visits conducted	(1)		(1)1 Field visit conducted	(0)Not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	705	176	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	705	176	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	705	176	25 %		0
Reasons for over/under performance: lack of transport means					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(5) 5 Land disputes settled and Land titles processed.	(10)		(1)Land dispute settled	(4)4 land disputes settled
Non Standard Outputs:	5 Land disputes settled and Land titles processed.	10 land disputes settled, land titles processed.		1 Land disputes settled and Land titles processed.5 Land disputes settled and Land titles processed.	4 land disputes settled, land titles processed.
221011 Printing, Stationery, Photocopying and Binding	120	1,537	1281 %		1,537

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227001 Travel inland	6,880	863	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,400	34 %	1,537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,400	34 %	1,537
Reasons for over/under performance: funds(locally raised revenues) were located to the sector for processing tittles.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning	2 rural growth centers inspected.	2 rural growth centers inspected,1 physical planning meeting conducted,district structural plan data collected	2 rural growth centers inspected. 2 telecommunication masts inspected.
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	161	36	23 %	36
227001 Travel inland	1,896	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,557	36	1 %	36
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,557	36	1 %	36
Reasons for over/under performance: Lack of transport means.The department lacks a vehicle for inspection				
<i>Total For Natural Resources : Wage Rect:</i>	<i>65,780</i>	<i>64,335</i>	<i>98 %</i>	<i>11,984</i>
<i>Non-Wage Reccurent:</i>	<i>19,345</i>	<i>5,850</i>	<i>30 %</i>	<i>3,254</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>85,125</i>	<i>70,186</i>	<i>82.4 %</i>	<i>15,238</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(60) 60 adult learners enrolled and trained in reading, numeracy and writing in LLGs	(86)		(15)15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	(45)15 adult learners enrolled and trained in reading, numeracy and writing in LLGs
Non Standard Outputs:	60 adult learners enrolled and trained in reading, numeracy and writing in LLGs	86 adult learners enrolled and trained in reading, numeracy and writing in LLGs by the end of quarter 3.		15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	15 adult learners enrolled and trained in reading, numeracy and writing in LLGs.
227001 Travel inland	991	704	71 %		210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	991	704	71 %		210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	991	704	71 %		210
Reasons for over/under performance:	Timely release of sector conditional grant to Community Development Workers to monitor and supervise the programme in the respective LLGs.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming events held at the District Headquarters. 30 Women enterprises provided with start up funds under the Uganda Entrepreneurship Programme (UWEP). Women projects monitored and supervised. Beneficiary selection meetings done in all LLGs. Desk and Field Appraisals done in all LLGs. Selected women projects reviewed and recommended for approval. Reviewed women projects presented to District TPC for	3 gender mainstreaming meetings conducted at the district headquarters by the end of 3rd quarter.		Gender mainstreaming events held at the District Headquarters.	1 gender mainstreaming meeting was held at the district head quarters during the quarter

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	approval. Approved women projects presented to the District Executive Committee for endorsement. Endorsed women projects submitted to the Ministry of Gender for review and funding. Successful women groups trained in project management. Project financing agreements and repayment scheduled signed between group management committees and Chief Administrative Officer. Bank Accounts opened by successful women groups. Disbursement of funds to successful women group bank accounts. Financed women groups monitored and supervised. Revolving fund paid by financed women groups as per repayment schedule. UWEP Focal Persons Office furnished with furniture, shelves and carpet.				
221002 Workshops and Seminars	7,000	2,249	32 %	1,999	
221011 Printing, Stationery, Photocopying and Binding	900	231	26 %	231	
221014 Bank Charges and other Bank related costs	200	0	0 %	0	
222001 Telecommunications	212	44	21 %	44	
227001 Travel inland	7,400	3,986	54 %	1,210	
228002 Maintenance - Vehicles	400	0	0 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0	
282101 Donations	157,226	66,816	42 %	66,816	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	174,338	73,326	42 %	70,300	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	174,338	73,326	42 %	70,300	
Reasons for over/under performance:		Release of the sector conditional grant.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(16) 16 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(55)		(4)4 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(44)44 juvenile cases were managed by the Senior Probation Officer at the district headquarters.

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Non Standard Outputs:	<p>30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs. Beneficiary selection meetings done in LLGs. Enterprise selection meetings done in LLGs. Desk and field appraise meetings done in LLGs. Selected projects presented to STPC and District TPC for approval in LLGs and HLG. Approved projects presented to SEC and DEC for endorsement in LLG and HLG. Endorsed projects submitted to the Ministry of Gender for final review and funding. Feedback given to the district and groups on financing of their projects. Successful youth interest group committees trained in project management. Project financing agreements and repayment schedules signed between youth project management committee members and CAO. Successful groups introduced to the bank to open accounts. Funds disbursed to the respective project accounts. Youth projects monitored and supervised in all LLGs. Financed groups mobilised and followed to ensure payment of the revolving fund in all LLGs. Office furnished with furniture and carpets..</p>	<p>14 youth projects were approved for funding under YLP by the end of the 3rd of third quarter.</p>	<p>30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.</p>	<p>14 youth projects were approved for funding under YLP during the quarter.</p>
221002 Workshops and Seminars	6,000	4,122	69 %	3,224

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221011 Printing, Stationery, Photocopying and Binding	1,500	207	14 %	207
221014 Bank Charges and other Bank related costs	360	285	79 %	285
222001 Telecommunications	400	300	75 %	200
227001 Travel inland	7,760	6,102	79 %	3,016
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,380	0	0 %	0
282101 Donations	234,077	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,477	11,016	4 %	6,931
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,477	11,016	4 %	6,931

Reasons for over/under performance: Timely release of the YLP operation funds to execute the operation activities.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council supported to implement different activities.	(1)	(1)1 District Youth Council supported to implement different activities.	(1)1 district youth council was supported to conduct a mobilisation and sensitisation meeting for the youth on government programmes in 2 LLGs.
Non Standard Outputs:	1 District Youth Council supported to implement different activities.	1 district youth council was supported to implement different activities in the district by the end of the 3rd quarter.	1 District Youth Council supported to implement different activities.	1 district youth council was supported to conduct a mobilisation and sensitisation meeting for the youth on government programmes in 2 LLGs.
221002 Workshops and Seminars	1,000	498	50 %	250
227001 Travel inland	2,832	2,624	93 %	966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	3,122	81 %	1,216
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,832	3,122	81 %	1,216

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

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) 5 People with Disabilities (PWDs) provided with assistive devices	(5)	(1)People with Disabilities (PWDs) provided with assistive devices	(4)4 pairs of assistive devices were provided to PWDs during the quarter.
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Non Standard Outputs:	Special Grant for PWDs disbursed to eligible 4 PWD groups selected from 4 LLGs. 2 Special Grant Management Committee meetings held at the district headquarters. 2 PWD Council meetings held at the district headquarters. 2 Elderly Council meetings held at the district headquarters. 1 skills enhancement/orientation meeting held at the district headquarters subject to the available resources. Monitoring and supervision of financed Special grant groups done in selected LLGs. Disability Day attended in December subject to the available resources.	5 pairs of assistive devices were provided to PWDs by the end of the 3rd quarter.	Monitoring and supervision of financed Special grant groups done in selected LLGs.	4 pairs of assistive devices were provided to PWDs during the quarter.
221002 Workshops and Seminars	2,320	1,160	50 %	580
224005 Uniforms, Beddings and Protective Gear	600	140	23 %	0
227001 Travel inland	756	433	57 %	300
282101 Donations	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,676	4,733	49 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,676	4,733	49 %	880

Reasons for over/under performance: Allocation and release of the planned sector conditional grant.

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Workplace inspections done in selected Lower Local Governments by end of the financial year. Labour disputes followed up and managed as reported to office by the end of the financial year.	N/A	Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office	N/A
227001 Travel inland	1,000	470	47 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	470	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	470	47 %	0

Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 District Women Council Executive Committee supported to implement mandated activities.	(3)	(1)Committee supported to implement mandated activities.	(1)committee supported to carry out mandated activities
Non Standard Outputs:	Committee supported to implement mandated activities.	committee supported to carry out mandated activities	Committee supported to implement mandated activities.	committee supported to carry out mandated activities
221002 Workshops and Seminars	1,000	750	75 %	250
227001 Travel inland	2,832	1,417	50 %	950

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	2,167	57 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,832	2,167	57 %	1,200

Reasons for over/under performance: Inadequate transport means

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Financial support provided to Ibanda Babies Home to cater for the welfare of the children there by the end of the financial year.	N/A	Financial support provided to Ibanda Babies Home to cater for the welfare of the children	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: Scheduled for the fourth quarter.

Output : 108117 Operation of the Community Based Services Department

N/A				
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Non Standard Outputs:		Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied to the department by the end of the year.	18 sector staff were being paid salary by the end of the 3rd quarter.	Staff salaries paid for 3 months Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied	18 staff paid salaries during the quarter.
211101	General Staff Salaries	71,348	61,459	86 %	22,680
227001	Travel inland	1,005	301	30 %	50
	Wage Rect:	71,348	61,459	86 %	22,680
	Non Wage Rect:	1,005	301	30 %	50
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	72,353	61,760	85 %	22,730

Reasons for over/under performance: Sufficient wage availability

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:		Community Development services offered by Community Development Officers in all Lower Local Governments by the end of the financial year.	Community Development activities implemented by 12 Community Development Officers in all Lower Local Governments by the end of the 3rd quarter.	Community Development services offered by Community Development Officers in all Lower Local Governments	Community Development activities implemented by 12 Community Development Officers in all Lower Local Governments during the quarter.
263104	Transfers to other govt. units (Current)	6,978	5,234	75 %	1,745
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,978	5,234	75 %	1,745
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,978	5,234	75 %	1,745

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

Total For Community Based Services : Wage Rect:		71,348	61,459	86 %	22,680
Non-Wage Recurrent:		455,630	101,072	22 %	82,532
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		526,978	162,531	30.8 %	105,212

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Participatory Planning Meetings Conducted,PBS quarterly Reports prepared and submitted to MoFPED and other Line Ministries.	Salaries paid for nine months,Coordinated preparation of PBS reports and their submission to line Ministries		Performance contract Form B and PBS second quarter Report prepared and submitted to MoFPED and other Line Ministries.	Salaries paid for three Months,Coordinated preparation of Quarterly reports and their submission to Line Ministries
211101 General Staff Salaries	36,500	21,522	59 %		6,969
222001 Telecommunications	2,800	1,582	57 %		982
227001 Travel inland	11,090	9,320	84 %		3,030
Wage Rect:	36,500	21,522	59 %		6,969
Non Wage Rect:	13,890	10,902	78 %		4,012
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,390	32,424	64 %		10,981
Reasons for over/under performance:	Committed and competent staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff in the District Planning Office. (Principal Planner, Statistician and Office Typist)	(3)		(0)Three qualified staff in the District Planning Office.	(3)Three qualified Staff in District Planning Office
No of Minutes of TPC meetings	(12) District Technical Planning Committee meetings held at the district headquarters	(3)		(0)District Technical Three Planning Committee meetings held at the district headquarters	(3)Three District Planning Committee meetings held at the District Head quarters
Non Standard Outputs:	LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and Sectors mentored on Preparation of annual work plans and budgets		LLGs and Sectors mentored on preparation of annual work plans and budgets	LLGs and Sectors mentored on Preparation of annual work plans and budgets
221009 Welfare and Entertainment	4,200	2,537	60 %		800

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227001 Travel inland	2,600	1,548	60 %	428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	4,085	60 %	1,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	4,085	60 %	1,228

Reasons for over/under performance: Committed and Competent Staff

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	District Annual Statistical Abstract prepared	Not done	Statistical data collected and analyzed.	Not done
227001 Travel inland	1,000	340	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	340	34 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	340	34 %	0

Reasons for over/under performance: Not done in this quarter

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	District Population status report prepared. Sectors and LLGs supported in integrating population issues in development planning.	Sectors and LLGs and supported in integrating population issues in Development	Sectors and LLGs supported in integrating population issues in development planning.	Sectors and LLGs and supported in integrating population issues in Development
227001 Travel inland	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	900

Reasons for over/under performance: Lack of Planners at LLG level to collect and analyze data

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	The district development plan reviewed Budget conference held and the budget framework paper prepared.	LLG staff and sectors mentored on review of plans	LLG staff and sectors mentored on how to review plans.	LLG staff and sectors mentored on review of plans
221002 Workshops and Seminars	7,000	3,579	51 %	2,529

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221011 Printing, Stationery, Photocopying and Binding	1,125	293	26 %	140
227001 Travel inland	3,539	2,842	80 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,664	6,713	58 %	3,819
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,664	6,713	58 %	3,819

Reasons for over/under performance: Lack of transport means.The department lacks a vehicle to carry out departmental activities like data collection

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	IT office equipment maintained and serviced. Internet Router procured	not done	IT office equipment maintained and serviced.	Not done
221008 Computer supplies and Information Technology (IT)	850	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,350	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,350	0	0 %	0

Reasons for over/under performance: Not done in quarter three

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	District performance reviews carried out.	mentored LLGs in assessment guidelines	Follow up gaps identified during performance reviews	mentored LLGs in assessment guidelines
227001 Travel inland	2,000	1,980	99 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,980	99 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,980	99 %	700

Reasons for over/under performance: Inadequate transport means.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	LLGs visited to monitor government programs, projects and activities	Carried out monitoring of government projects in LLGs	LLGs visited to monitor government programs, projects and activities	Carried out monitoring of government projects in LLGs
221011 Printing, Stationery, Photocopying and Binding	1,880	400	21 %	0

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227001 Travel inland	2,307	1,700	74 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,187	2,100	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,187	2,100	50 %	1,000
Reasons for over/under performance: The department lacks a vehicle to carry out monitoring of government programmes				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Government programmes, projects and activities monitored	Carried out monitoring of government programmes	Government programmes, projects and activities monitored	Carried out monitoring of government programmes
281504 Monitoring, Supervision & Appraisal of capital works	3,378	3,378	100 %	1,761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,378	3,378	100 %	1,761
Donor Dev:	0	0	0 %	0
Total:	3,378	3,378	100 %	1,761
Reasons for over/under performance: Inadequate transport means				
Total For Planning : Wage Rect:	36,500	21,522	59 %	6,969
Non-Wage Reccurrent:	41,891	27,020	65 %	11,659
GoU Dev:	3,378	3,378	100 %	1,761
Donor Dev:	0	0	0 %	0
Grand Total:	81,769	51,920	63.5 %	20,389

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the district headquarters.			1 quarterly audit report prepared and submitted to council at the district headquarters	
211101 General Staff Salaries	31,799	20,840	66 %		8,053
221002 Workshops and Seminars	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	151	22 %		84
221017 Subscriptions	250	0	0 %		0
222001 Telecommunications	151	20	13 %		0
224005 Uniforms, Beddings and Protective Gear	120	0	0 %		0
227001 Travel inland	4,600	1,634	36 %		428
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
Wage Rect:	31,799	20,840	66 %		8,053
Non Wage Rect:	6,921	1,805	26 %		512
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,720	22,645	58 %		8,565
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(3)		(1)1 quarterly audit report prepared and submitted to council at the District Headquarters.	(1)quarterly audit report prepared and submitted to council
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 31-7-2019 to have submitted all quarterly reports.	(2019-04-30)		(2019-04-30)To have submitted third quarter audit report to council	(2019-04-30)Quarter three audit report prepared and submitted to council
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the District Headquarters.	quarterly audit reports prepared and submitted to council		1 quarterly audit report prepared and submitted to council at the District Headquarters.	quarterly audit report prepared and submitted to council
222001 Telecommunications	650	60	9 %		0

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227001 Travel inland	17,621	10,232	58 %	2,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,271	10,292	56 %	2,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,271	10,292	56 %	2,352
Reasons for over/under performance:	Committed staff			
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,799</i>	<i>20,840</i>	<i>66 %</i>	<i>8,053</i>
<i>Non-Wage Reccurent:</i>	<i>25,192</i>	<i>12,098</i>	<i>48 %</i>	<i>2,864</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>56,991</i>	<i>32,937</i>	<i>57.8 %</i>	<i>10,917</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rukiri Sub-county				316,527	173,983
Sector : Works and Transport				29,687	29,687
<i>Programme : District, Urban and Community Access Roads</i>				29,687	29,687
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				29,687	29,687
Item : 263104 Transfers to other govt. units (Current)					
Rukiri Sc	Bwenda Ibanda County	Other Transfers from Central Government		29,687	29,687
Sector : Education				211,287	95,270
<i>Programme : Pre-Primary and Primary Education</i>				125,638	38,142
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				55,638	38,142
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Mutukura P/S	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)		3,765	2,500
Mwamba Junior P/S	Kigunga Bwenda	Sector Conditional Grant (Non-Wage)		3,089	2,052
Ntungamo P/S	Katembe BWENDA	Sector Conditional Grant (Non-Wage)		3,854	2,559
Rwijogoro P/S	Mpasha Bwenda	Sector Conditional Grant (Non-Wage)		3,886	2,580
Kibande P/S	Katembe Katembe	Sector Conditional Grant (Non-Wage)		4,433	2,943
Kigunga P/s	Kigunga Kigunga	Sector Conditional Grant (Non-Wage)		4,772	3,167
Mabonwa Catholic P/S	Katembe KIGUNGA	Sector Conditional Grant (Non-Wage)		5,424	3,599
Mabona C.O.U P/S	Mabona Mabona	Sector Conditional Grant (Non-Wage)		4,103	2,724
Mpasha P/S	Katembe mabona	Sector Conditional Grant (Non-Wage)		3,347	2,223
Rugarama P/S	Bwenda MABONA	Sector Conditional Grant (Non-Wage)		3,620	3,614
Kanoni 11 P.S	Mpasha Mpasha	Sector Conditional Grant (Non-Wage)		7,621	5,055
Kaijororong P/S	Nyarukiika Nyarukiika	Sector Conditional Grant (Non-Wage)		3,282	2,180
Nyarukiika P/S	Kigunga Nyarukiika	Sector Conditional Grant (Non-Wage)		4,441	2,948

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Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Mpasha MPASHA P.SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			85,649	57,128
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,649	57,128
Item : 291001 Transfers to Government Institutions				
MWAMBA SEC. SCH.	Bwenda MWAMBA	Sector Conditional Grant (Non-Wage)	85,649	57,128
Sector : Health			30,166	23,480
Programme : Primary Healthcare			30,166	23,480
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,166	23,480
Item : 291001 Transfers to Government Institutions				
KATEMBE HC II	Katembe KATEMBE	Sector Conditional Grant (Non-Wage)	3,163	2,373
KIGUNGA HC II	Kigunga KIGUNGA	Sector Conditional Grant (Non-Wage)	3,163	2,373
MABONWA HC II	Mabona MABONWA	Sector Conditional Grant (Non-Wage)	3,163	2,373
MPASHA HC II	Mpasha MPASHA	Sector Conditional Grant (Non-Wage)	3,163	2,373
NYARUKIIKA HC II	Nyarukiika NYARUKIIKA	Sector Conditional Grant (Non-Wage)	3,163	2,373
RUKIRI HC III	Bwenda RUKIRI	Sector Conditional Grant (Non-Wage)	14,349	11,617
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant to CDOs	Bwenda	Sector Conditional Grant (Non-Wage)	0	0
Rukiri Subcounty	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)	582	441
Sector : Accountability			44,805	25,106
Programme : Financial Management and Accountability(LG)			44,805	25,106
Capital Purchases				

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Output : Administrative Capital			44,805	25,106
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwenda Saza Hqtrs	District Discretionary Development Equalization Grant	35,631	19,333
Item : 312104 Other Structures				
Construction Services - Certificates-391	Nyarukiika District Hqtrs	District Discretionary Development Equalization Grant	9,174	5,773
LCIII : Nyamarebe Sub-county			194,854	147,836
Sector : Works and Transport			30,003	30,003
Programme : District, Urban and Community Access Roads			30,003	30,003
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,003	30,003
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe SC	Kyengando Ibanda County	Other Transfers from Central Government	30,003	30,003
Sector : Education			137,678	91,580
Programme : Pre-Primary and Primary Education			72,928	48,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,928	48,392
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kitooro P/s	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	4,699	3,119
Rwenkuba Parents P/S	Nyakabungo Bihanga	Sector Conditional Grant (Non-Wage)	4,345	2,884
Bihanga Army P/S	Kanyarugiri Kanyarugiri	Sector Conditional Grant (Non-Wage)	8,676	5,753
Busingiro P/S	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	3,322	2,207
Kibungo p/s	Kanyarugiri kyengando	Sector Conditional Grant (Non-Wage)	5,979	3,967
Kobuhura P/S	Nyakabungo Kyengando	Sector Conditional Grant (Non-Wage)	3,652	2,425
Kyengando 1 P/S	Rushango Kyengando	Sector Conditional Grant (Non-Wage)	5,560	3,689
Rubiriizi P/S	Nyakabungo NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,926	2,607
Kangoma P/S	Rushango Rushango	Sector Conditional Grant (Non-Wage)	4,256	2,825
Rwemirama P/S	Ryabiju Rushango	Sector Conditional Grant (Non-Wage)	5,271	3,497

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Kyeibumba P/S	Ryabiju Ryabiju	Sector Conditional Grant (Non-Wage)	4,095	2,719
Nyamarebe p/s	Kanyarugiri ryabiju	Sector Conditional Grant (Non-Wage)	6,913	4,585
Ryabiju P/S	Nyakabungo Ryabiju	Sector Conditional Grant (Non-Wage)	8,628	5,721
Ryamugwizi P/S	Rushango Ryabiju	Sector Conditional Grant (Non-Wage)	3,604	2,393
Programme : Secondary Education			64,750	43,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,750	43,188
Item : 291001 Transfers to Government Institutions				
NYAMAREBE HIGH SCH.	Rushango NYAMAREBE	Sector Conditional Grant (Non-Wage)	11,556	7,708
NYAMAREBE SEED S.S	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	53,193	35,480
Sector : Health			17,512	13,989
Programme : Primary Healthcare			17,512	13,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,512	13,989
Item : 291001 Transfers to Government Institutions				
BIHANGA HC II	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	3,163	2,373
NYAMAREBE HC III	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	14,349	11,617
Sector : Water and Environment			5,701	8,445
Programme : Rural Water Supply and Sanitation			5,701	8,445
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,701	8,445
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kanyarugiri all subcounties	Sector Development Grant	5,701	8,445
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe Subcounty	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	582	441
Sector : Public Sector Management			3,378	3,378

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Programme : Local Government Planning Services			3,378	3,378
Capital Purchases				
Output : Administrative Capital			3,378	3,378
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kanyarugiri Kanyarugiri Trading Cente	District Discretionary Development Equalization Grant	2,702	1,617
Monitoring, Supervision and Appraisal - Fuel-2180	Kanyarugiri Kanyarugiri Trading centre	District Discretionary Development Equalization Grant	676	1,761
LCIII : Ishongororo Town council			705,450	291,737
Sector : Agriculture			81,069	7,040
Programme : District Production Services			81,069	7,040
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,069	7,040
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyantsimbo Ishongororo	Sector Development Grant	81,069	7,040
Sector : Works and Transport			225,130	163,395
Programme : District, Urban and Community Access Roads			225,130	163,395
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			225,130	163,395
Item : 263204 Transfers to other govt. units (Capital)				
Ishongororo Town Council	Nyantsimbo Ibanda County	Other Transfers from Central Government	225,130	163,395
Sector : Education			114,013	75,968
Programme : Pre-Primary and Primary Education			22,379	14,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,379	14,848
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukama P/S	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	4,248	2,820
Katungu P/S	Nyantsimbo Kakinga	Sector Conditional Grant (Non-Wage)	6,945	4,607
Ishongororo P/S	Nyantsimbo Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,238	3,476
Kiburara 1 p/s	Kakinga Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,947	3,945

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Programme : Secondary Education			91,634	61,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,634	61,120
Item : 291001 Transfers to Government Institutions				
ISHONGORO H.S	Kakinga ISHONGORORO	Sector Conditional Grant (Non-Wage)	68,663	45,798
ISHONGORORO PARENTS SEC SCH	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	22,972	15,322
Sector : Health			284,656	44,893
Programme : Primary Healthcare			284,656	44,893
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,082	30,639
Item : 291001 Transfers to Government Institutions				
ISHONGORORO HC IV	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	43,918	28,266
KAKINGA HC II	Kakinga KAKINGA	Sector Conditional Grant (Non-Wage)	3,163	2,373
Capital Purchases				
Output : Administrative Capital			191,418	14,254
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyantsimbo Ibanda District Headquarters	External Financing	7,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyantsimbo Ibanda district Headquarters	External Financing	81,680	11,224
Monitoring, Supervision and Appraisal - Meetings-1264	Nyantsimbo Ibanda District Headquarters	External Financing	18,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nyantsimbo Ibanda District Headquarters	External Financing	84,738	3,030
Output : Maternity Ward Construction and Rehabilitation			46,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyantsimbo ISHONGORORO HC IV	District Discretionary Development Equalization Grant	16,000	0
Building Construction - General Construction Works-227	Nyantsimbo ISHONGORORO HC IV	Sector Development Grant	30,157	0
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Town Council	Nyantsimbo Nyantsimbo	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Kicuzi Sub-county			312,977	159,089
Sector : Works and Transport			21,764	21,764
Programme : District, Urban and Community Access Roads			21,764	21,764
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,764	21,764
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi SC	Kicuzi Ibanda County	Other Transfers from Central Government	21,764	21,764
Sector : Education			186,239	30,561
Programme : Pre-Primary and Primary Education			106,170	24,001
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,170	24,001
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Irimya P.S	Irimya Irimya	Sector Conditional Grant (Non-Wage)	3,194	2,121
Kwerebera P/S	Kanywambogo irimya	Sector Conditional Grant (Non-Wage)	4,409	2,927
Nyamabaare P/S	Kanywambogo Kanywambogo	Sector Conditional Grant (Non-Wage)	5,778	3,833
Ryabatenga P/S	Kanywambogoryab atenga S.S Kanywambogo	Sector Conditional Grant (Non-Wage)	7,823	5,188
Kicuzi P/S	Kicuzi Kicuzi	Sector Conditional Grant (Non-Wage)	4,184	2,777
Kinyamugara P/S	Kanywambogo Kicuzi	Sector Conditional Grant (Non-Wage)	5,560	3,689
Mutuure P/S	Irimya Kicuzi	Sector Conditional Grant (Non-Wage)	5,222	3,465
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kicuzi LYABATENGA P.SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			80,069	6,560
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			80,069	6,560
Item : 291001 Transfers to Government Institutions				
RYABATENGA S.S	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	80,069	6,560
Sector : Health			22,392	22,702
Programme : Primary Healthcare			22,392	22,702
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,392	17,320
Item : 291001 Transfers to Government Institutions				
IRIMYA HC II	Irimya IRIMYA	Sector Conditional Grant (Non-Wage)	3,163	3,163
KANYWAMBOGO HC III	Kanywambogo KICUZI	Sector Conditional Grant (Non-Wage)	14,796	10,832
KICUZI HC II	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	4,433	3,324
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	5,382
Item : 312101 Non-Residential Buildings				
EVALUATION OF KANYWAMBOGO HC III FOR RENOVATION	Kanywambogo	District Discretionary Development Equalization Grant	0	5,382
Sector : Water and Environment			82,000	83,621
Programme : Rural Water Supply and Sanitation			82,000	83,621
Capital Purchases				
Output : Construction of piped water supply system			82,000	83,621
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kicuzi Kogabe	Sector Development Grant	82,000	83,621
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant	Kanywambogo	Sector Conditional Grant (Non-Wage)	0	0
Kicuzi Subcounty	Kanywambogo Kanywambogo	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Kikyenkye Sub-county			129,173	91,362
Sector : Works and Transport			15,920	14,194

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Programme : District, Urban and Community Access Roads			15,920	14,194
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,920	14,194
Item : 263104 Transfers to other govt. units (Current)				
kikyekye SC	Kihani Ibanda County	Other Transfers from Central Government	15,920	14,194
Sector : Education			106,345	71,981
Programme : Pre-Primary and Primary Education			106,345	25,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,345	25,135
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kihani P/S	Irwaniro	Sector Conditional Grant (Non-Wage)	4,731	3,140
Rwenkuba P/S	Rwengwe Irwaniro	Sector Conditional Grant (Non-Wage)	3,934	2,612
Rwomuhoro P/S	Katongore Katongore	Sector Conditional Grant (Non-Wage)	3,878	2,575
Kihani C.O.U P/S	Kihani Kihani	Sector Conditional Grant (Non-Wage)	4,755	3,156
Kabingo 111 P/S	Rwengwe Rwengwe	Sector Conditional Grant (Non-Wage)	2,783	1,849
Kamigamba p/s	Kihani Rwengwe	Sector Conditional Grant (Non-Wage)	4,780	4,185
Rwengwe 11 P/S	Katongore Rwengwe	Sector Conditional Grant (Non-Wage)	4,578	3,039
Siigirira P/S	Irwaniro Rwengwe	Sector Conditional Grant (Non-Wage)	6,905	4,580
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwengwe RWOMUHORO P/SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			0	46,846
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	46,846
Item : 291001 Transfers to Government Institutions				
ST ANNE'S KIHANI	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	0	46,846
Sector : Health			6,327	4,745
Programme : Primary Healthcare			6,327	4,745

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	4,745
Item : 291001 Transfers to Government Institutions				
KIHANI HC II	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	3,163	2,373
RWENGWE HC II	Irwaniro RWENGWE	Sector Conditional Grant (Non-Wage)	3,163	2,373
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye Subcounty	Kihani Kihani	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Keihangara Sub-county			205,734	69,854
Sector : Works and Transport			14,123	14,123
Programme : District, Urban and Community Access Roads			14,123	14,123
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,123	14,123
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sc	Keihangara Ibanda County	Other Transfers from Central Government	14,123	14,123
Sector : Education			170,353	38,928
Programme : Pre-Primary and Primary Education			170,353	38,928
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,743	28,367
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kajwamushana P/S	Keihangara Keihangara	Sector Conditional Grant (Non-Wage)	5,947	3,945
Keihangara P/S	Rugaaga Keihangara	Sector Conditional Grant (Non-Wage)	5,029	3,337
Kyarukumba P/S	Kaihangara Keihangara	Sector Conditional Grant (Non-Wage)	4,522	3,001
Bisyoro P/S	Rugaga Rugaga	Sector Conditional Grant (Non-Wage)	5,641	3,743
Kaaburo P/S	Rugaaga Rugaga	Sector Conditional Grant (Non-Wage)	6,470	4,292
Kyenyena P/S	Keihangara Rugaga	Sector Conditional Grant (Non-Wage)	2,936	1,951

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St Andrew Kamigamba P/S	Rwenshambya rwengwe	Sector Conditional Grant (Non-Wage)	3,926	2,607
Bihembe P/S	Rwenshambya Rwenshambya	Sector Conditional Grant (Non-Wage)	3,757	2,495
Rwenshambya P/S	Rugaga Rwenshambya	Sector Conditional Grant (Non-Wage)	4,514	2,996
Capital Purchases				
Output : Classroom construction and rehabilitation			127,611	10,561
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Rugaaga Rugaaga	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Rugaaga Rugaaga	Sector Development Grant	42,611	10,561
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rugaaga BIHEMBE P.SCHOOL	Sector Development Grant	70,000	0
Sector : Health			20,676	16,362
Programme : Primary Healthcare			20,676	16,362
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,676	16,362
Item : 291001 Transfers to Government Institutions				
KIKYENKYE HC III	Keihangara KEIHANGARA	Sector Conditional Grant (Non-Wage)	14,349	11,617
RUGAAGA HC II	Rugaaga RUGAAGA	Sector Conditional Grant (Non-Wage)	3,163	2,373
RWENSHAMBYA HC II	Rwenshambya RWENSHAMBYA	Sector Conditional Grant (Non-Wage)	3,163	2,373
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Subcounty	Keihangara Keihangara	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Kijongo Sub-county			108,668	78,899
Sector : Education			60,707	40,308
Programme : Pre-Primary and Primary Education			30,266	20,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,266	20,079

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwembogo P/S	Kamwiri	Sector Conditional	1,350	900
	Kamwiri	Grant (Non-Wage)		
Rwenkobwa P/S	Rwambu	Sector Conditional	6,100	4,047
	Kamwiri	Grant (Non-Wage)		
Rwanyabihuka P/S	Kijongo	Sector Conditional	7,992	5,300
	Kijongo	Grant (Non-Wage)		
Kijongo P/S	Rwambu	Sector Conditional	6,100	4,047
	Rwambu	Grant (Non-Wage)		
Rwenkobwa Muslim P/S	Rwenkobwa	Sector Conditional	8,724	5,785
	Rwenkobwa	Grant (Non-Wage)		
Programme : Secondary Education			30,441	20,230
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,441	20,230
Item : 291001 Transfers to Government Institutions				
KIJONGO H/S	Rwambu	Sector Conditional	30,441	20,230
	KIJONGO	Grant (Non-Wage)		
Sector : Health			6,327	4,745
Programme : Primary Healthcare			6,327	4,745
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	4,745
Item : 291001 Transfers to Government Institutions				
BIRONGO HC II	Kijongo	Sector Conditional	3,163	2,373
	BIRONGO	Grant (Non-Wage)		
KIJONGO HC II	Rwambu	Sector Conditional	3,163	2,373
	KIJONGO	Grant (Non-Wage)		
Sector : Water and Environment			41,053	33,404
Programme : Rural Water Supply and Sanitation			41,053	33,404
Capital Purchases				
Output : Administrative Capital			21,053	13,440
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kijongo	Transitional	21,053	13,440
Appraisal - General Works -1260	kijongo	Development Grant		
Output : Construction of public latrines in RGCs			20,000	19,964
Item : 312104 Other Structures				
Construction Services - Sanitation	Kijongo	Sector Development	20,000	19,964
Facilities-409	kayanja 2	Grant		
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Kijongo Subcounty	Kijongo Kijongo	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Rushango Town council			239,461	122,582
Sector : Works and Transport			157,558	114,352
Programme : District, Urban and Community Access Roads			157,558	114,352
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,558	114,352
Item : 263204 Transfers to other govt. units (Capital)				
Rushango Town Council	Rushango ward Ibanda County	Other Transfers from Central Government	157,558	114,352
Sector : Education			78,158	5,416
Programme : Pre-Primary and Primary Education			78,158	5,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,158	5,416
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Karambi P/S	Rushango ward Rushango	Sector Conditional Grant (Non-Wage)	3,274	2,175
RushangoP/S	Itabyama Rushango	Sector Conditional Grant (Non-Wage)	4,884	3,241
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rushango ward RWEMIRAMA	Sector Development Grant	70,000	0
Sector : Health			3,163	2,373
Programme : Primary Healthcare			3,163	2,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	2,373
Item : 291001 Transfers to Government Institutions				
RUSHANGO HC II	Rushango ward RUSHANGO	Sector Conditional Grant (Non-Wage)	3,163	2,373
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441

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Item : 263104 Transfers to other govt. units (Current)				
RushangoTown Council	Rushango ward Rushango Ward	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Nyabuhikye Sub-county			139,733	60,068
Sector : Works and Transport			24,550	24,550
Programme : District, Urban and Community Access Roads			24,550	24,550
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,550	24,550
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye SC	Bwahwa Ibanda County	Other Transfers from Central Government	24,550	24,550
Sector : Education			10,179	6,755
Programme : Pre-Primary and Primary Education			10,179	6,755
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,179	6,755
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bwahwa 1 P.S	Bwaahwa Bwaahwa	Sector Conditional Grant (Non-Wage)	3,234	2,148
Bwahwa 11 P/S	Kanyansheko Bwaahwa	Sector Conditional Grant (Non-Wage)	6,945	4,607
Sector : Health			104,422	28,322
Programme : Primary Healthcare			4,433	3,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,433	3,324
Item : 291001 Transfers to Government Institutions				
BWAHWA HC II	Bwahwa BWAHWA	Sector Conditional Grant (Non-Wage)	4,433	3,324
Programme : District Hospital Services			99,990	24,997
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,990	24,997
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ibanda Hospital	Bwaahwa Ibanda	Sector Conditional Grant (Non-Wage)	99,990	24,997
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441

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Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant to CDOs	Bwahwa	Sector Conditional Grant (Non-Wage)	0	0
Nyabuhikye Subcounty	Bwahwa	Sector Conditional Grant (Non-Wage)	582	441
	Bwahwa			
LCIII : Igorora Town Council			165,923	112,414
Sector : Works and Transport			136,264	98,898
Programme : District, Urban and Community Access Roads			136,264	98,898
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,264	98,898
Item : 263204 Transfers to other govt. units (Capital)				
Igorora Town Council	Igorora Ward Ibanda County	Other Transfers from Central Government	136,264	98,898
Sector : Education			18,193	12,075
Programme : Pre-Primary and Primary Education			18,193	12,075
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,193	12,075
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakinga 1 P/S	Igorora Ward Igorora	Sector Conditional Grant (Non-Wage)	6,398	4,244
Igorora Day P.S	Igorora Ward Igorora ward	Sector Conditional Grant (Non-Wage)	4,546	3,017
Kigando 11 p/s	Ngango Ward Ngango	Sector Conditional Grant (Non-Wage)	3,049	2,025
Nkondo p/s	Igorora Ward ngango	Sector Conditional Grant (Non-Wage)	4,200	2,788
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant to CDOs	Igorora Ward	Sector Conditional Grant (Non-Wage)	0	0
Igorora Town Council	Igorora Ward Igorora Ward	Sector Conditional Grant (Non-Wage)	582	441
Sector : Public Sector Management			10,885	1,000
Programme : District and Urban Administration			7,507	1,000
Capital Purchases				
Output : Administrative Capital			7,507	1,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Igorora Ward igorora	District Discretionary Development Equalization Grant	7,507	1,000
Programme : Local Statutory Bodies			3,378	0
Capital Purchases				
Output : Administrative Capital			3,378	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ngango Ward Ibanda District	District Discretionary Development Equalization Grant	3,378	0
LCIII : Ishongororo Sub-county			976,738	518,328
Sector : Works and Transport			18,067	18,067
Programme : District, Urban and Community Access Roads			18,067	18,067
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,067	18,067
Item : 263104 Transfers to other govt. units (Current)				
Ishongoror Sub County	Kashozi Ibanda County	Other Transfers from Central Government	18,067	18,067
Sector : Education			131,193	78,176
Programme : Pre-Primary and Primary Education			131,193	78,176
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,193	40,612
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Birongo Full Gospel Church P/S	Birongo Birongo	Sector Conditional Grant (Non-Wage)	5,786	3,839
Kemihoko P/S	Kashozi Kakinga	Sector Conditional Grant (Non-Wage)	4,562	3,028
Kakindo P/S	Kashozi Kashozi	Sector Conditional Grant (Non-Wage)	5,110	3,391
Kashozi P/S	Muziza Kashozi	Sector Conditional Grant (Non-Wage)	4,868	3,231
Katengyeto P/S	Birongo Kashozi	Sector Conditional Grant (Non-Wage)	6,221	4,127
Kafunjo P/S	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	2,864	1,903
Mushunga P/S	Birongo Mushunga	Sector Conditional Grant (Non-Wage)	6,060	4,020
Kentitiriyo P/S	Muziza Muziza	Sector Conditional Grant (Non-Wage)	3,669	2,436

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Muziza P/S	Kashozi Muziza	Sector Conditional Grant (Non-Wage)	5,311	3,524
Nyantsimbo P/S	Mushunga Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,184	2,777
Omwitaagi P/S	Birongo NYANTSIMBO	Sector Conditional Grant (Non-Wage)	4,441	2,948
Rwateibaare P/S	Kashozi NYANTSIMBO	Sector Conditional Grant (Non-Wage)	3,475	2,308
Rwenshoga P/S	Muziza Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,643	3,081
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	37,564
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Muziza MUZIZA P.SCHOOL	Sector Development Grant	70,000	37,564
Sector : Health			503,163	146,353
Programme : Primary Healthcare			503,163	146,353
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	2,373
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Kashozi KASHOZI	Sector Conditional Grant (Non-Wage)	3,163	2,373
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			217,756	1,984
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kashozi KASHOZI HC II	Sector Development Grant	217,756	1,984
Output : OPD and other ward Construction and Rehabilitation			282,244	141,996
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kashozi kashozi	Sector Development Grant	282,244	141,996
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kashozi kashozi	Sector Development Grant	0	0
Sector : Water and Environment			323,733	275,290
Programme : Rural Water Supply and Sanitation			323,733	275,290
Capital Purchases				
Output : Construction of piped water supply system			323,733	275,290
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kashozi kashozi	Sector Development Grant	323,733	275,290
Sector : Social Development			582	441
<i>Programme : Community Mobilisation and Empowerment</i>			582	441
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	441
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Subcounty	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Rwenkobwa Town Council			178,529	149,848
Sector : Agriculture			19,639	37,772
<i>Programme : District Production Services</i>			19,639	37,772
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			19,639	37,772
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Rwenkobwa rwenkobwa	Sector Development Grant	3,000	28,766
Monitoring, Supervision and Appraisal - Inspections-1261	Rwenkobwa rwenkobwa	Sector Development Grant	16,639	9,006
Sector : Works and Transport			59,551	45,840
<i>Programme : District, Urban and Community Access Roads</i>			59,551	45,840
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			9,551	9,551
Item : 263104 Transfers to other govt. units (Current)				
Kijongo SC	Rwenkobwa Ibanda County	Other Transfers from Central Government	9,551	9,551
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			50,000	36,289
Item : 263204 Transfers to other govt. units (Capital)				
Rwenkobwa Town Council	Rwenkobwa Ibanda County	Other Transfers from Central Government	50,000	36,289
Sector : Education			98,758	65,855
<i>Programme : Pre-Primary and Primary Education</i>			4,916	3,263
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			4,916	3,263
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakunyu Modern P/S	Rwenkobwa Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,916	3,263

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Programme : Secondary Education			93,841	62,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,841	62,592
Item : 291001 Transfers to Government Institutions				
RWENKOBWA SEC SCH	Rwenkobwa RWENKOBWA	Sector Conditional Grant (Non-Wage)	93,841	62,592
Sector : Social Development			582	381
Programme : Community Mobilisation and Empowerment			582	381
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	381
Item : 263104 Transfers to other govt. units (Current)				
Rwenkobwa Town Council	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	582	381
LCIII : Bisheshe Division			0	2,373
Sector : Health			0	2,373
Programme : Primary Healthcare			0	2,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,373
Item : 291001 Transfers to Government Institutions				
KABAARE HC II	Kabaare KABAARE HC II	Sector Conditional Grant (Non-Wage)	0	2,373
LCIII : Kagongo Division			0	49,995
Sector : Health			0	49,995
Programme : District Hospital Services			0	49,995
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	49,995
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer to NGO Hospital	Kagongo	Sector Conditional Grant (Non-Wage)	0	49,995
Transfer to NGO Hospital	Kagongo Ibanda Hospital	Sector Conditional Grant (Non-Wage)	0	49,995