
Vote:558 Ibanda District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/07/2019

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

Vote:558 Ibanda District**Quarter4****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	769,980	104%
Discretionary Government Transfers	3,208,001	3,207,959	100%
Conditional Government Transfers	13,119,988	13,112,986	100%
Other Government Transfers	1,645,960	1,473,912	90%
Donor Funding	191,418	42,464	22%
Total Revenues shares	18,903,195	18,607,301	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	93,481	83,766	76,053	90%	81%	91%
Internal Audit	65,508	60,862	56,697	93%	87%	93%
Administration	2,878,969	2,903,987	2,827,210	101%	98%	97%
Finance	481,003	525,230	518,851	109%	108%	99%
Statutory Bodies	668,410	646,442	628,188	97%	94%	97%
Production and Marketing	1,218,831	1,170,692	1,170,692	96%	96%	100%
Health	2,834,727	2,614,181	2,361,360	92%	83%	90%
Education	8,127,174	8,198,149	7,852,885	101%	97%	96%
Roads and Engineering	1,351,120	1,423,052	1,383,609	105%	102%	97%
Water	529,978	517,728	517,728	98%	98%	100%
Natural Resources	113,224	124,825	124,825	110%	110%	100%
Community Based Services	540,770	338,389	336,645	63%	62%	99%
Grand Total	18,903,195	18,607,301	17,854,743	98%	94%	96%
<i>Wage</i>	<i>11,078,458</i>	<i>11,078,458</i>	<i>10,721,531</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>5,836,159</i>	<i>5,677,945</i>	<i>5,575,144</i>	<i>97%</i>	<i>96%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>1,797,160</i>	<i>1,808,434</i>	<i>1,515,605</i>	<i>101%</i>	<i>84%</i>	<i>84%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>42,464</i>	<i>42,464</i>	<i>22%</i>	<i>22%</i>	<i>100%</i>

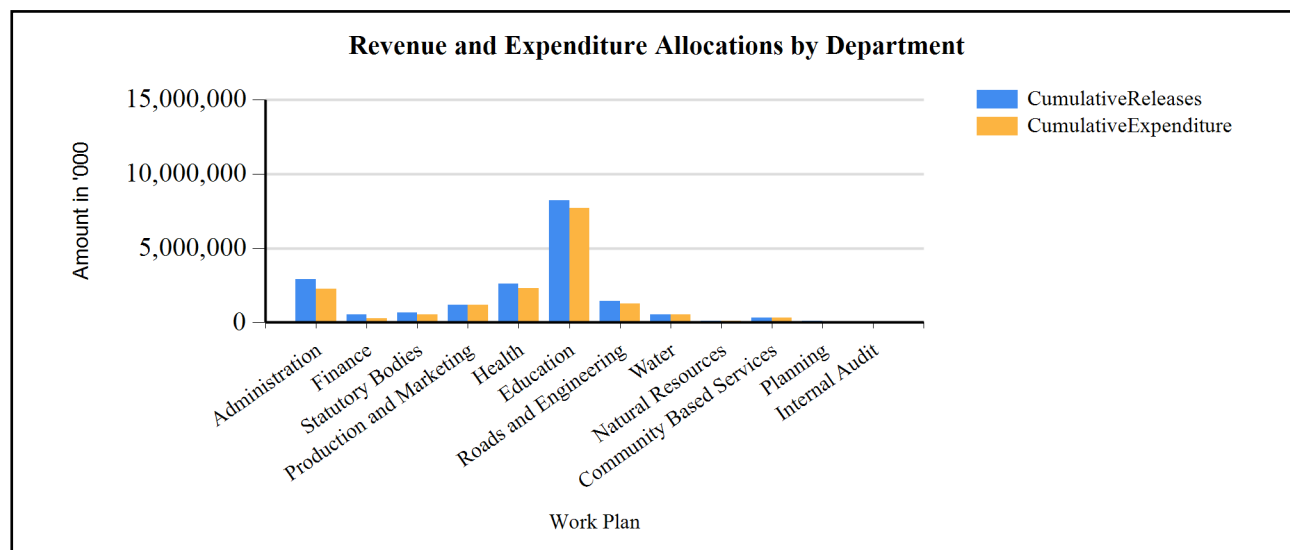
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Out of the Approved District Budget 2018/2019 Financial year of 18,903,195,000 shillings, the District cumulatively received 18,607,301,000 shillings in the fourth quarter representing 98% of the approved budget. Out of the cumulative receipts, Locally Raised Revenue performance was 769,980,000 shillings representing 104 %, Discretionary Government Transfers was 3,207,959,000 shillings representing 100%, Conditional Government Transfers was 13,112,986,000 shillings representing 100%, Other Government Transfers was at 1,473,912,000 shillings representing 90% and Donor Funding was at 42,464,000 shillings representing 22%. There was over performance of Locally raised revenue due to allocation of Plots in Ishongororo town council which brought an over performance on land fees collection, property related fees which was collected by Igorora town council, over collection of registration fees on birth certificates. There was poor performance on donor fund but this is due to differences in calendar year where by the donors follow calendar year while the District follow financial year. Other Government Transfers did not receive a 100% due to cut offs of funds for operations for YLP and UWEP from ministry of Gender Labour and Social Development. The total Cumulative disbursement to departments and lower local Governments at the end of fourth quarter was 18,607,301,000 shillings representing 98% where by wage was 100%, non wage recurrent was 97%, Domestic Development was 101% and donor funding was 22%. 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 will be operational with effect from July 2019. By the end of the fourth quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant and Development funds was due to delay in procurements which caused the projects of health and education to start late and there are on going.

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	769,980	104 %
Local Services Tax	75,020	74,778	100 %
Land Fees	26,004	215,253	828 %
Business licenses	237,869	136,062	57 %

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Rent & Rates - Non-Produced Assets – from private entities	7,865	7,165	91 %
Royalties	74,602	1,731	2 %
Rent & Rates - Non-Produced Assets – from other Govt units	67,510	41,547	62 %
Property related Duties/Fees	220	5,942	2701 %
Animal & Crop Husbandry related Levies	3,630	36,998	1019 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,630	12,226	337 %
Registration of Businesses	8,800	9,119	104 %
Educational/Instruction related levies	61,710	34,693	56 %
Agency Fees	21,962	14,904	68 %
Market /Gate Charges	117,546	93,117	79 %
Other Fees and Charges	19,360	75,071	388 %
Miscellaneous receipts/income	12,100	11,002	91 %
2a.Discretionary Government Transfers	3,208,001	3,207,959	100 %
District Unconditional Grant (Non-Wage)	589,274	589,274	100 %
Urban Unconditional Grant (Non-Wage)	157,021	157,021	100 %
District Discretionary Development Equalization Grant	180,887	180,845	100 %
Urban Unconditional Grant (Wage)	352,472	352,472	100 %
District Unconditional Grant (Wage)	1,873,038	1,873,038	100 %
Urban Discretionary Development Equalization Grant	55,310	55,310	100 %
2b.Conditional Government Transfers	13,119,988	13,112,986	100 %
Sector Conditional Grant (Wage)	8,852,949	8,852,949	100 %
Sector Conditional Grant (Non-Wage)	1,607,738	1,603,082	100 %
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	689,031	100 %
Gratuity for Local Governments	370,732	370,732	100 %
2c. Other Government Transfers	1,645,960	1,473,912	90 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Support to PLE (UNEB)	12,929	11,316	88 %
Uganda Road Fund (URF)	1,207,216	1,227,212	102 %
Uganda Women Entrepreneurship Program(UWEP)	173,338	75,125	43 %
Youth Livelihood Programme (YLP)	252,477	160,259	63 %
3. Donor Funding	191,418	42,464	22 %
United Nations Children Fund (UNICEF)	81,680	27,082	33 %
Global Fund for HIV, TB & Malaria	61,738	4,142	7 %

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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	18,607,301	98 %

Cumulative Performance for Locally Raised Revenues

The district Planned to Collect 188,994,500 shillings in quarter fourth but actual collection was 169,388,400 shillings. Local revenue performed less than the planned because of poor collection on business license failure to realize fund from royalties that was not released by UWA and under collection on market fees.

Cumulative Performance for Central Government Transfers

The district expected to receive 411,490,000 shillings in the fourth quarter but it actually received 290,817,403 shillings. this under performance was due to cut offs of release by Ministry of gender labour and social development for YLP and UWEP.

Cumulative Performance for Donor Funding

The expected plan for the quarter was 47,854,500 shillings but the district actually received 15,858,000. This poor performance was due to donor calender year and yet the district follow financial year.

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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	773,735	92 %	209,453	257,329	123 %
District Production Services	373,213	389,480	104 %	93,303	161,841	173 %
District Commercial Services	7,806	7,478	96 %	1,951	1,948	100 %
Sub- Total	1,218,831	1,170,692	96 %	304,707	421,118	138 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,259,556	1,304,185	104 %	315,264	406,589	129 %
District Engineering Services	91,564	79,423	87 %	22,891	14,824	65 %
Sub- Total	1,351,120	1,383,609	102 %	338,155	421,413	125 %
Sector: Education						
Pre-Primary and Primary Education	6,222,019	5,664,309	91 %	1,532,389	1,583,607	103 %
Secondary Education	1,637,283	1,812,412	111 %	383,473	707,624	185 %
Skills Development	62,804	62,804	100 %	15,701	62,804	400 %
Education & Sports Management and Inspection	205,068	313,360	153 %	47,237	75,195	159 %
Sub- Total	8,127,174	7,852,885	97 %	1,978,800	2,429,229	123 %
Sector: Health						
Primary Healthcare	955,022	531,263	56 %	238,755	232,022	97 %
District Hospital Services	99,990	99,990	100 %	24,997	24,997	100 %
Health Management and Supervision	1,779,715	1,730,107	97 %	444,927	430,436	97 %
Sub- Total	2,834,727	2,361,360	83 %	708,679	687,456	97 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	529,978	517,728	98 %	132,494	66,255	50 %
Natural Resources Management	113,224	124,825	110 %	28,306	12,116	43 %
Sub- Total	643,202	642,553	100 %	160,800	78,370	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	540,770	336,645	62 %	135,192	165,679	123 %
Sub- Total	540,770	336,645	62 %	135,192	165,679	123 %
Sector: Public Sector Management						
District and Urban Administration	2,878,969	2,827,210	98 %	722,021	894,485	124 %
Local Statutory Bodies	668,410	628,188	94 %	167,103	202,860	121 %
Local Government Planning Services	93,481	76,053	81 %	23,370	13,612	58 %
Sub- Total	3,640,860	3,531,452	97 %	912,493	1,110,957	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,003	518,851	108 %	120,251	185,165	154 %
Internal Audit Services	65,508	56,697	87 %	16,377	13,026	80 %

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	<i>Sub- Total</i>	<i>546,511</i>	<i>575,548</i>	<i>105 %</i>	<i>136,628</i>	<i>198,191</i>	<i>145 %</i>
Grand Total		18,903,195	17,854,743	94 %	4,675,456	5,512,412	118 %

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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	2,889,335	101%	717,296	733,734	102%
District Unconditional Grant (Non-Wage)	87,526	87,026	99%	21,882	21,632	99%
District Unconditional Grant (Wage)	1,035,845	1,067,388	103%	258,961	305,635	118%
General Public Service Pension Arrears (Budgeting)	36,230	36,230	100%	9,058	0	0%
Gratuity for Local Governments	370,732	370,732	100%	92,683	92,683	100%
Locally Raised Revenues	102,890	79,865	78%	25,723	16,486	64%
Multi-Sectoral Transfers to LLGs_NonWage	182,992	257,002	140%	48,029	86,800	181%
Multi-Sectoral Transfers to LLGs_Wage	352,472	302,061	86%	88,118	40,000	45%
Pension for Local Governments	691,376	689,031	100%	172,844	170,498	99%
Development Revenues	18,906	14,652	78%	4,727	0	0%
District Discretionary Development Equalization Grant	7,507	7,509	100%	1,877	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,399	7,144	63%	2,850	0	0%
Total Revenues shares	2,878,969	2,903,987	101%	722,023	733,734	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,388,317	1,362,896	98%	347,078	453,766	131%
Non Wage	1,471,746	1,449,662	98%	370,216	434,211	117%
Development Expenditure						
Domestic Development	18,906	14,652	78%	4,727	6,509	138%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,969	2,827,210	98%	722,021	894,485	124%
C: Unspent Balances						

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Recurrent Balances	76,777	3%	
Wage	6,552		
Non Wage	70,224		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	76,777	3%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 2,903,987,000 and 733,734,000 in quarter four representing 101% of the total budget and 102% of the quarterly budget respectively. The department received more than the planned revenue due to over performance of multisectoral non-wage for LLGs. The department cumulatively spent 2,827,210,000 and 894,485,000 in quarter four leaving unspent balance of 76,777,000 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 other balance on non wage was meant for payment of fuel that was still in the process.

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 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	479,436	110%	108,662	164,758	152%
District Unconditional Grant (Non-Wage)	45,390	44,890	99%	11,347	11,347	100%
District Unconditional Grant (Wage)	103,944	133,986	129%	25,986	36,000	139%
Locally Raised Revenues	72,345	44,019	61%	18,086	12,260	68%
Multi-Sectoral Transfers to LLGs_NonWage	212,969	208,134	98%	53,242	58,444	110%
Multi-Sectoral Transfers to LLGs_Wage	0	48,407	0%	0	46,707	0%
Development Revenues	46,355	45,794	99%	11,589	0	0%
District Discretionary Development Equalization Grant	44,805	44,805	100%	11,201	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,550	989	64%	388	0	0%
Total Revenues shares	481,003	525,230	109%	120,251	164,758	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,944	176,014	169%	25,986	82,707	318%
Non Wage	330,704	297,043	90%	82,676	82,759	100%
Development Expenditure						
Domestic Development	46,355	45,794	99%	11,589	19,700	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,003	518,851	108%	120,251	185,165	154%
C: Unspent Balances						
Recurrent Balances		6,379	1%			
Wage		6,379				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	6,379	1%	
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Summary of Workplan Revenues and Expenditure by Source

The department actually received 164,758,000 shillings in fourth quarter representing 137% 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 and multisectoral transfers to LLGs. this increase led to unspent balance of 6,379,000 shillings.

Reasons for unspent balances on the bank account

Unspent balance of 6,379,000 shillings of wage was due to under staffing in the department where the department des not have substantive CFO and Senior Accountant

Highlights of physical performance by end of the quarter

Quarterly release allocations to other departments,Preparation of fourth warranties of the released funds,Preparation of financial report,Revenue supervision,mobilization,Revenue receipting and reconciliations,Transferring funds to LLGs,Updating revenue registers,revenue monitoring,sensitization meeting in LLGs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	665,032	643,064	97%	166,258	141,799	85%
District Unconditional Grant (Non-Wage)	320,624	320,624	100%	80,156	80,156	100%
District Unconditional Grant (Wage)	193,352	211,352	109%	48,338	54,338	112%
Locally Raised Revenues	45,421	25,432	56%	11,355	5,020	44%
Multi-Sectoral Transfers to LLGs_NonWage	105,635	85,656	81%	26,409	2,285	9%
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	646,442	97%	167,103	141,799	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	193,098	100%	48,338	40,643	84%
Non Wage	471,681	431,712	92%	117,920	158,839	135%
Development Expenditure						
Domestic Development	3,378	3,378	100%	845	3,378	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	668,410	628,188	94%	167,103	202,860	121%
C: Unspent Balances						
Recurrent Balances						
Wage		18,253				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		18,253	3%			

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Summary of Workplan Revenues and Expenditure by Source

The Department cummulatively received 646,442,000 shillings and 141,799,000 in quarter 4 representing 97 % of the total budget and 85% of the quarterly budget respectively. The department cummulatively spent 628,188,000 and 202,860,000 in quarter four leaving unspent balance of shillings of 18,253,000

Reasons for unspent balances on the bank account

The balance on wage was due to understaffing of the department

Highlights of physical performance by end of the quarter

1Held 1 Council meeting , office coordinated,2 disciplinary cases handled,Quarterly reports prepared and submitted to relevant agencies,contract committee meetinnings held,DSC meetings held.

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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	1,069,984	96%	279,531	246,980	88%
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	0	0%
Sector Conditional Grant (Non-Wage)	324,261	324,261	100%	81,065	81,065	100%
Sector Conditional Grant (Wage)	689,342	689,342	100%	172,336	165,915	96%
Development Revenues	100,708	100,708	100%	25,177	0	0%
Sector Development Grant	100,708	100,708	100%	25,177	0	0%
Total Revenues shares	1,218,831	1,170,692	96%	304,708	246,980	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	738,829	94%	197,079	257,329	131%
Non Wage	329,807	331,155	100%	82,451	107,893	131%
Development Expenditure						
Domestic Development	100,708	100,708	100%	25,177	55,896	222%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,218,831	1,170,692	96%	304,707	421,118	138%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,170,692,000 Shillings and 246,980,000 shillings in quarter four, representing 96% of the total budget and 81% Of the quarterly budget respectively. The department received less than the quarterly planned revenue due to lack of sector development grant in the fourth quarter. The department cumulatively spent 1,170,692,000 and 421,118,000 in quarter four leaving no unspent balance.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

- Payment of staff salaries for the three months of April, May and June was done.
- Market inspection for quality assurance of agricultural produce was undertaken in all LLLGs
- Support supervision was given to farmers
- Pest and Disease surveillance, control, diagnosis and treatment in the 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	2,020,296	97%	522,265	500,138	96%
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	30,849	60%	12,775	17,711	139%
Multi-Sectoral Transfers to LLGs_Wage	0	2,004	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	304,938	305,147	100%	76,234	76,383	100%
Sector Conditional Grant (Wage)	1,631,035	1,631,035	100%	407,759	406,044	100%
Development Revenues	745,667	593,885	80%	186,417	15,858	9%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	0	0%
External Financing	191,418	42,464	22%	47,855	15,858	33%
Multi-Sectoral Transfers to LLGs_Gou	8,093	5,264	65%	2,023	0	0%
Sector Development Grant	530,157	530,157	100%	132,539	0	0%
Total Revenues shares	2,834,727	2,614,181	92%	708,682	515,996	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,731,557	1,683,300	97%	432,888	417,024	96%
Non Wage	357,503	336,630	94%	89,375	97,935	110%
Development Expenditure						
Domestic Development	554,249	298,966	54%	138,562	144,286	104%
Donor Development	191,418	42,464	22%	47,855	28,210	59%
Total Expenditure	2,834,727	2,361,360	83%	708,679	687,456	97%
C: Unspent Balances						
Recurrent Balances						
		366	0%			
Wage		0				
Non Wage		366				

Vote:558 Ibanda District**Quarter4**

Development Balances	252,455	43%	
Domestic Development	252,455		
Donor Development	0		
Total Unspent	252,821	10%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 2,614,181,000 representing 92% of the total budget and shillings 515,996,000 representing 73% of the quarterly budget. The department cumulatively spent 2,361,360,000 shillings representing 83% of the budget and 687,456,000 in quarter four leaving unspent balance of 252,821,000 shillings

Reasons for unspent balances on the bank account

A total 252,821,000 shillings was unspent, These funds were for development projects for construction at Kashozi HC II which are ongoing although the procurement process delayed and 366,000 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

Quarter4

*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	7,601,368	100%	1,838,350	1,961,458	107%
District Unconditional Grant (Wage)	46,608	52,608	113%	11,652	13,652	117%
Locally Raised Revenues	51,210	48,128	94%	12,803	11,540	90%
Multi-Sectoral Transfers to LLGs_NonWage	6,940	57,841	833%	1,735	13,629	786%
Other Transfers from Central Government	12,929	0	0%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	915,086	910,220	99%	175,786	305,026	174%
Sector Conditional Grant (Wage)	6,532,571	6,532,571	100%	1,633,143	1,617,611	99%
Development Revenues	561,829	596,781	106%	140,457	0	0%
Multi-Sectoral Transfers to LLGs_Gou	84,218	107,854	128%	21,055	0	0%
Other Transfers from Central Government	0	11,316	0%	0	0	0%
Sector Development Grant	477,611	477,611	100%	119,403	0	0%
Total Revenues shares	8,127,174	8,198,149	101%	1,978,808	1,961,458	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,579,180	6,282,415	95%	1,644,788	1,692,186	103%
Non Wage	986,165	1,014,063	103%	193,555	336,616	174%
Development Expenditure						
Domestic Development	561,829	556,407	99%	140,457	400,428	285%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,127,174	7,852,885	97%	1,978,800	2,429,229	123%
C: Unspent Balances						
Recurrent Balances		304,890	4%			
Wage		302,765				
Non Wage		2,125				
Development Balances		40,374	7%			

Vote:558 Ibanda District**Quarter4**

Domestic Development	40,374		
Donor Development	0		
Total Unspent	345,264	4%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 8,198,149,000 shillings for the four quarters and 1,961,458,000 shillings in quarter four representing 99% of the quarterly budget. The Department received less than planned revenue for the quarter due to poor performance of other transfers from the central government and Locally raised revenue. Cumulatively the department spent 7,597,885,000 shillings representing 93% of total budget and 2,174,229,000 shillings in quarter four representing 110% leaving unspent balance of shillings 345,264,000

Reasons for unspent balances on the bank account

The unspent balance was mainly Development grant meant for construction of St. Richards Rwenshabya Seed School whose procurement process had delayed and there were legal challenges and therefore we could not spend all the funds in time. Balance on wage for Primary Teachers was due to under staffing the service commission did not allow us to recruit.

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 and conducted co-curricular activities.

Vote:558 Ibanda District

Quarter4

*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	1,387,635	105%	330,516	308,920	93%
District Unconditional Grant (Non-Wage)	10,675	10,675	100%	2,669	2,669	100%
District Unconditional Grant (Wage)	57,446	68,446	119%	14,361	18,361	128%
Locally Raised Revenues	23,443	5,055	22%	5,861	1,440	25%
Multi-Sectoral Transfers to LLGs_NonWage	21,782	76,247	350%	5,821	0	0%
Other Transfers from Central Government	1,207,216	1,227,212	102%	301,804	286,450	95%
Development Revenues	30,558	35,416	116%	7,639	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,558	35,416	116%	7,639	0	0%
Total Revenues shares	1,351,120	1,423,052	105%	338,155	308,920	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,446	57,344	100%	14,361	7,260	51%
Non Wage	1,263,117	1,290,848	102%	316,154	414,152	131%
Development Expenditure						
Domestic Development	30,558	35,416	116%	7,639	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,351,120	1,383,609	102%	338,155	421,413	125%
C: Unspent Balances						
Recurrent Balances		39,443	3%			
Wage		11,101				
Non Wage		28,342				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		39,443	3%			

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,423,052,000 and 308,920,000 representing 105% and 91% of the total budget and quarterly budget respectively. The department received less than planned revenue due to no funding for multi sectoral transfers in quarter four. The department cumulatively spent 1,383,609,000 and 421,413,000 in quarter four leaving unspent balance of 39,443,000.

Reasons for unspent balances on the bank account

The un spent balance was brought by the fuel to the supplier which was already committed but there was an error in payment which brought the money to be swapped back.

Another issue was by brought by over location of wage to the department.

Highlights of physical performance by end of the quarter

40 kilometers were maintained mechanically for the district, installation of culverts, 63kms for urban council roads, 63kms for community access and 404 kilometers were maintained manually.

Vote:558 Ibanda District

Quarter4

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	65,241	84%	19,373	13,560	70%
District Unconditional Grant (Wage)	30,921	33,921	110%	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	31,320	100%	7,830	7,830	100%
Development Revenues	452,487	452,487	100%	113,122	0	0%
Sector Development Grant	431,435	431,435	100%	107,859	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	529,978	517,728	98%	132,495	13,560	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,921	33,921	110%	7,730	5,730	74%
Non Wage	46,570	31,320	67%	11,642	8,796	76%
Development Expenditure						
Domestic Development	452,487	452,487	100%	113,122	51,728	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,978	517,728	98%	132,494	66,255	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received Ugx.517,728,000 by end of quarter four representing 98% of the total budget and realised Ugx 13,560,000 as quarter out turn, 10% of the quarter budget. The sector received less than planned revenue due to more funds released in third quarter for both Development and transitional development grants. Out of the released, the sector cumulatively spent Ugx.517,728,000 and Ugx 66,255,000 in quarter four, leaving no unspent funds.

Reasons for unspent balances on the bank account

There were no unspent funds in the quarter.

Highlights of physical performance by end of the quarter

District water office operation activities coordinated, supervision, monitoring and coordination of site activities on implemented projects carried out. support for O&M and promotion of community based management systems held, sanitation and hygiene - CLTS carried out in Kikyenkye and Rukiri. projects implemented include; construction of Kashozi mini solar piped water system, construction of Kogabi gfs and construction of a 3 stance lined VIP latrine with a urinal and provision of PWDS,

Vote:558 Ibanda District

Quarter4

*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	122,886	124%	24,707	12,116	49%
District Unconditional Grant (Wage)	65,780	74,780	114%	16,445	10,445	64%
Locally Raised Revenues	16,526	4,702	28%	4,132	966	23%
Multi-Sectoral Transfers to LLGs_NonWage	13,701	40,585	296%	3,425	0	0%
Sector Conditional Grant (Non-Wage)	2,819	2,819	100%	705	705	100%
Development Revenues	14,398	1,938	13%	3,599	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,398	1,938	13%	3,599	0	0%
Total Revenues shares	113,224	124,825	110%	28,306	12,116	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,780	74,780	114%	16,445	10,445	64%
Non Wage	33,046	48,106	146%	8,261	1,671	20%
Development Expenditure						
Domestic Development	14,398	1,938	13%	3,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	113,224	124,825	110%	28,306	12,116	43%
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

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 124,825,000 shillings for four quarters and 12,116,000 shillings in quarter four representing 110% of the total budget and 43% of the quarterly budget respectively. The department received less than the anticipated revenue due to poor performance of multi sector transfer to LLGs- Non wage. The department cumulatively spent 124,825,000 and 12,116,000 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

154ha of trees were planted, 105 community men and women were trained in natural resource management, 1 watershed management committee, inspected under physical planning, 2 land disputes settled.

Vote:558 Ibanda District

Quarter4

*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	338,389	63%	134,005	11,696	9%
District Unconditional Grant (Wage)	71,348	63,511	89%	17,837	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,043	10,179	113%	2,261	0	0%
Other Transfers from Central Government	425,815	235,384	55%	106,454	4,368	4%
Sector Conditional Grant (Non-Wage)	29,315	29,315	100%	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	338,389	63%	135,249	11,696	9%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,348	63,511	89%	17,837	2,052	12%
Non Wage	464,673	273,134	59%	116,168	163,628	141%
Development Expenditure						
Domestic Development	4,749	0	0%	1,187	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	540,770	336,645	62%	135,192	165,679	123%
C: Unspent Balances						
Recurrent Balances		1,745	1%			
Wage		0				
Non Wage		1,745				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,745	1%			

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had cumulatively received Shs 338,389,000 representing 63% of the total budget and 11,696,000 representing 9% of the quarterly budget. The department received less than the planned revenue since YLP and UWEF funds were released in the third quarter. The department cumulatively spent 336,645,000 and 165,679,000 in quarter four leaving an unspent balance of 1,745,000

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,745,000 was due to a delayed process of making requisitions under PWDs. These funds were meant for monitoring PWD projects.

Highlights of physical performance by end of the quarter

The performance highlights included training of UWEF and YLP group committees, facilitating group committees under UWEF 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

Quarter4

*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	77,908	93%	20,985	16,471	78%
District Unconditional Grant (Non-Wage)	20,904	20,904	100%	5,226	5,226	100%
District Unconditional Grant (Wage)	36,500	34,500	95%	9,125	8,125	89%
Locally Raised Revenues	20,987	14,462	69%	5,247	3,120	59%
Multi-Sectoral Transfers to LLGs_NonWage	5,547	8,042	145%	1,387	0	0%
Development Revenues	9,542	5,858	61%	2,386	0	0%
District Discretionary Development Equalization Grant	3,378	3,378	100%	845	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,164	2,480	40%	1,541	0	0%
Total Revenues shares	93,481	83,766	90%	23,370	16,471	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,500	26,788	73%	9,125	5,266	58%
Non Wage	47,438	43,408	92%	11,860	8,346	70%
Development Expenditure						
Domestic Development	9,542	5,858	61%	2,386	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,481	76,053	81%	23,370	13,612	58%
C: Unspent Balances						
Recurrent Balances						
Wage		7,712				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		7,712	9%			

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 83,766,000 and 16,471,000 in quarter four representing 90% of the total budget and 70% of the quarterly budget respectively. The department cumulatively spent 76,053,000 and 13,612,000 in quarter four leaving unspent balance of 7,712,000.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to lack of a substantive District Planner.

Highlights of physical performance by end of the quarter

The department prepared the budget for 2019/20, carried out monitoring and supervision of government programmes and purchased stationery for the department

Vote:558 Ibanda District

Quarter4

*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	60,862	93%	16,377	13,181	80%
District Unconditional Grant (Non-Wage)	7,610	7,610	100%	1,902	1,903	100%
District Unconditional Grant (Wage)	31,799	32,799	103%	7,950	7,950	100%
Locally Raised Revenues	17,582	9,719	55%	4,396	3,329	76%
Multi-Sectoral Transfers to LLGs_NonWage	8,517	10,734	126%	2,129	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,508	60,862	93%	16,377	13,181	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,799	28,634	90%	7,950	7,794	98%
Non Wage	33,709	28,063	83%	8,427	5,232	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,508	56,697	87%	16,377	13,026	80%
C: Unspent Balances						
Recurrent Balances						
		4,165	7%			
Wage		4,165				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,165	7%			

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter , Internal Audit had cumulatively received 60,862,000 shillings representing 93% of the total budget and received shs 13,181,000 for fourth quarter. Cumulatively, Internal Audit spent 56,697,000 shillings and 13,026,000 shillings in fourth quarter leaving unspent balance of 4,165,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wage is as a result of having no substantive Principal Internal Auditor whom the District is planning to recruit in 2019/2020 FY.

Highlights of physical performance by end of the quarter

Payment of salaries for staff in the department for April, May and June, Auditing of district departments of Health, production, Works and Technical Services and Education and sports, Sub Counties of Kikyenkye, Keihangara, Ishongororo, Kijongo and Rukirir and Health Centre IIIs of Kanywambogo, Rukiri, Kikyenkye and Nyamarebe.

Vote:558 Ibanda District

Quarter4

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

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

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

Vote:558 Ibanda District

Quarter4

Vote:558 Ibanda District

Quarter4

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 pad for 12 months,Service delivery improved,All District programs monitored and supervised for 12 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.	Paying Staff salaries for all District staff in 3 months ,6 national public holidays celebrations,improvement in service delivery,Monitoring an supervising District programs for 3 months
211101 General Staff Salaries	1,035,845	1,060,835	102 %		413,766
211103 Allowances (Incl. Casuals, Temporary)	18,900	18,859	100 %		4,700
212105 Pension for Local Governments	691,376	768,285	111 %		308,783
212107 Gratuity for Local Governments	370,732	267,615	72 %		0
221001 Advertising and Public Relations	3,000	2,200	73 %		0
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221009 Welfare and Entertainment	1,000	715	72 %		220
221011 Printing, Stationery, Photocopying and Binding	6,470	6,201	96 %		2,724
221012 Small Office Equipment	1,000	0	0 %		0
221016 IFMS Recurrent costs	10,000	9,981	100 %		2,500
221017 Subscriptions	1,000	1,000	100 %		500
222001 Telecommunications	3,000	51	2 %		0
223005 Electricity	7,500	7,498	100 %		1,877
223006 Water	3,000	2,798	93 %		668
225002 Consultancy Services- Long-term	3,000	1,159	39 %		0
227001 Travel inland	69,647	39,108	56 %		13,474
227004 Fuel, Lubricants and Oils	8,000	7,997	100 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	900	550	61 %		0
282102 Fines and Penalties/ Court wards	3,000	1,427	48 %		1,427

Vote:558 Ibanda District

Quarter4

321608 General Public Service Pension arrears (Budgeting)	36,230	36,220	100 %	0
Wage Rect:	1,035,845	1,060,835	102 %	413,766
Non Wage Rect:	1,238,655	1,171,664	95 %	338,874
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,274,500	2,232,499	98 %	752,639

Reasons for over/under performance: Inadequate space, staff, and transport means

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95%) Filling of posts in the approved District establishment,structure	(95%) 95% of the posts approved in the District structure filled.	(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% of the staff appraised	(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	() District staff paid by 28th of every month for 12 months	(99%)Paying staff salaries by 28th of every month	(99%)District staff paid by 28th of every month for 12 months
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	() 90% of the pensioners paid by 28th of every months for 12 months	(90%)Payment of Pension	()90% of the pensioners paid by 28th of every months for 12 months
Non Standard Outputs:	Updating staff list,Paying Staff salaries payment of pension	Staff list updated for 12 months, staff salaries and pension paid for 12 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	1,955	65 %	1,955
221008 Computer supplies and Information Technology (IT)	2,200	2,314	105 %	1,099
221009 Welfare and Entertainment	2,171	1,800	83 %	1,800
221011 Printing, Stationery, Photocopying and Binding	4,456	3,541	79 %	2,498
221017 Subscriptions	1,000	940	94 %	200
221020 IPPS Recurrent Costs	2,000	1,960	98 %	460
227001 Travel inland	16,000	10,638	66 %	3,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,827	23,148	66 %	11,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,827	23,148	66 %	11,082

Reasons for over/under performance: understaffing, lack of transport means

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 12 Months	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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,273	1,500	35 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,273	1,500	35 %	0
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 12 months	Displaying public documents	Public documents displayed for 3 months
221001	Advertising and Public Relations	1,500	740	49 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	740	49 %	370
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	740	49 %	370
Reasons for over/under performance:		lack of standard equipment for quality data capture			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(75%) Training and Mentoring staff in record management.	() Staff trained and mentored 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 12 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,753	34 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	2,753	34 %	0

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Quarter4

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: Limited office 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 for 12 Months		IT equipment maintained and serviced. ICT policy developed ad disseminated	It equipment maintained for 3 Months
221008 Computer supplies and Information Technology (IT)	910	436	48 %		0
221011 Printing, Stationery, Photocopying and Binding	185	0	0 %		0
221012 Small Office Equipment	25	0	0 %		0
222001 Telecommunications	100	50	50 %		0
227001 Travel inland	280	160	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	646	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	646	43 %		0
Reasons for over/under performance: Inadequate space and staff					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	()		(0)N/A	()
No. of existing administrative buildings rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	Staff supported for short courses and Political leaders inducted on their roles		Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited	Staff supported for short courses and Political leaders inducted on their roles

Vote:558 Ibanda District

Quarter4

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	7,509	100 %		6,509
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,507	7,509	100 %		6,509
Donor Dev:	0	0	0 %		0
Total:	7,507	7,509	100 %		6,509
Reasons for over/under performance:	Inadequate space				
Total For Administration : Wage Rect:	1,035,845	1,060,835	102 %		413,766
Non-Wage Reccurent:	1,288,754	1,200,450	93 %		350,326
GoU Dev:	7,507	7,509	100 %		6,509
Donor Dev:	0	0	0 %		0
Grand Total:	2,332,106	2,268,794	97.3 %		770,600

Vote:558 Ibanda District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) Preparation and submission of performance by 31st July 2018	() preparation of Final accounts and to be submitted by 31st July 2019		(2019-04-30)Nine months Financial Reports Prepared and Submitted	()Final accounts prepared and to be submitted by 31st July 2019
Non Standard Outputs:	Supervised and monitored staff, mentored staff in financial management	LLGs staff supervised and monitored		LLGs staff supervised and monitored.	Departmental salaries paid for financial year,monitoring and supervision was done
211101 General Staff Salaries	103,944	127,607	123 %		36,000
222001 Telecommunications	2,000	980	49 %		450
227001 Travel inland	24,800	20,883	84 %		4,817
228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	0 %		0
Wage Rect:	103,944	127,607	123 %		36,000
Non Wage Rect:	28,301	21,863	77 %		5,267
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	132,245	149,470	113 %		41,267
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) 75,020,000 expected collection from LST.	(74,020,000) 74,020,000 was cumulatively collected from LST for 2018/2019 FY.		(18,755,000)18,755,000 Expected collection from LST	(33543000)33,543,000 shillings was the actual collection from LST
Value of Other Local Revenue Collections	(726787329) 726,787,329 Expected as other local revenue collection	() 769,980,000 shillings was cumulatively collected from other revenue sources for 2018/2019 FY.		(259,585983)259,585,982 Expected as other local revenue collection	()374,271,113 shillings was the actual local revenue collected
Non Standard Outputs:	Recorded Revenues and updated books of accounts, Revenue mobilized, updated revenue registers	All revenues recorded,updated revenue register and revenue mobilized		LLGs revenues recorded, updated revenue registers and revenue mobilized	LLGs revenue registers updated,revenue mobilized
221001 Advertising and Public Relations	320	0	0 %		0
221002 Workshops and Seminars	2,000	1,299	65 %		126
221011 Printing, Stationery, Photocopying and Binding	15,856	7,786	49 %		1,725

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222001 Telecommunications	3,500	1,850	53 %	850
227001 Travel inland	34,407	30,993	90 %	11,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,083	41,929	75 %	14,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,083	41,929	75 %	14,156
Reasons for over/under performance: No challenge faced				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-28) District Annual work plan Approved	()	(31-5-2019) District Annual Work plan submitted to council and approved	()
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	() Final budget prepared and submitted	(0)N/A	()District final budget and annual work plan prepared and submitted
Non Standard Outputs:	District budget coordinated and prepared			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	991	99 %	554
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	8,800	7,814	89 %	1,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	8,805	85 %	1,916
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	8,805	85 %	1,916
Reasons for over/under performance: N/A				
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,final accounts to be submitted by 31st July 2019	Final Accounts coordinated and prepared .	Final accounts coordinated, prepared and to be submitted
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	7,690	5,698	74 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,290	5,698	69 %	1,305
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,290	5,698	69 %	1,305

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
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	()2018/19 Final accounts to be submitted to Auditors Generals Office by 31st July 2019
Non Standard Outputs:	Coordinated and prepared Final Accounts , prepared monthly financial reports.	Final accounts coordinated		Final Accounts coordinated and prepared	verified book keeping and posting books of accounts in LLGs.
221002 Workshops and Seminars	1,131	848	75 %		285
221011 Printing, Stationery, Photocopying and Binding	480	425	89 %		240
221017 Subscriptions	450	675	150 %		225
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	12,000	8,066	67 %		771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,661	10,614	72 %		1,671
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,661	10,614	72 %		1,671
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	District Commercial houses Renovated	monitored and renovatodof 2 staff house at saaza head quaters		N/A	Renovation of 2 staff house at saaza headquarters done successfully

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Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312102 Residential Buildings	35,631	35,333	99 %		16,000
312104 Other Structures	9,174	9,473	103 %		3,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	44,805	44,805	100 %		19,700
Donor Dev:	0	0	0 %		0
Total:	44,805	44,805	100 %		19,700
Reasons for over/under performance:	N/A				
Total For Finance : Wage Rect:	103,944	127,607	123 %		36,000
Non-Wage Reccurent:	117,735	88,909	76 %		24,315
GoU Dev:	44,805	44,805	100 %		19,700
Donor Dev:	0	0	0 %		0
Grand Total:	266,484	261,321	98.1 %		80,014

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration 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 12 Months,Adverts published for 12 Months,Official Communications made for 12 Months,Consultations made with the Centre for 12 Months,Stationery procured for 12 Months,Mobilization made for 12 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,Official Communications made for 3 Months,Consultations made with the Centre for 3 Months,Stationery procured for 3 Months,Mobilization made for 3 Months,
211101 General Staff Salaries	193,352	193,098	100 %		40,643
211103 Allowances (Incl. Casuals, Temporary)	3,030	3,083	102 %		455
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 %		0
221011 Printing, Stationery, Photocopying and Binding	805	4,247	528 %		4,247
221012 Small Office Equipment	60	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	700	133	19 %		95
227001 Travel inland	12,848	12,848	100 %		5,914
282101 Donations	8,000	4,190	52 %		1,990
Wage Rect:	193,352	193,098	100 %		40,643
Non Wage Rect:	31,308	26,642	85 %		12,701
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	224,660	219,741	98 %		53,344
Reasons for over/under performance:	Inadequate Staff, space and office equipment				
Output : 138202 LG procurement management services					
N/A					

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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.	8Contracts committee meeting facilitated,Adverts run for 12 months,Office coordinated for 12Months,Periodicals s procured for 12 Months,Stationery procured, 4Quarterly report prepared and submitted.	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 Contracts committee meeting facilitated,Adverts run for 3 months,Office coordinated for 3 Months,Periodicals procured for 3 Months,Stationery procured, 1Quarterly report prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	4,531	4,531	100 %	1,133
221001 Advertising and Public Relations	4,141	2,000	48 %	0
221007 Books, Periodicals & Newspapers	528	528	100 %	132
221008 Computer supplies and Information Technology (IT)	3,500	3,500	100 %	3,500
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	90	3 %	0
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	7,359	6,020	82 %	1,792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,059	17,669	71 %	6,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,059	17,669	71 %	6,807
Reasons for over/under performance: Inadequate Space and staff				

Output : 138203 LG staff recruitment services

N/A

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	8 District Service Commission Meetings facilitated, 6 Adverts published,4 Quarterly report prepared and submitted, 14 staff confirmed in appointment, 6 Officers appointed on probation, 2 Disciplinary cases handled, Office coordinated for 12 Months,,Official communication for 12 Months made Stationery procured, Consultations with the center and other DSCs made,	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, 2 Adverts published,1 Quarterly report prepared and submitted, 14 staff confirmed in appointment, 6 Officers appointed on probation, 2 Disciplinary cases handled, Office coordinated for 3 Months,,Official communication for 3 Months made Stationery procured, Consultations with the center and other DSCs made,
211103 Allowances (Incl. Casuals, Temporary)	16,788	16,788	100 %	5,219
221001 Advertising and Public Relations	2,000	2,000	100 %	1,530

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221009 Welfare and Entertainment	1,154	999	87 %	627
221011 Printing, Stationery, Photocopying and Binding	1,011	811	80 %	414
221017 Subscriptions	600	600	100 %	600
222001 Telecommunications	1,320	1,320	100 %	660
227001 Travel inland	6,445	6,445	100 %	3,234
228004 Maintenance – Other	1,000	1,000	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,318	29,963	99 %	12,814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,318	29,963	99 %	12,814

Reasons for over/under performance: Inadequate space, staff and Office equipment

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.	(300) 2 Quarterly reports prepared and submitted	()Land applications processed	(75)1 Quarterly report prepared and submitted
No. of Land board meetings	(8) Land board meetings facilitated	(8) 8Land board meetings held	()Land board meetings held	(2)2 Land board meetings held
Non Standard Outputs:	Area Land committees supervised ,Office coordinated for 12 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.	4 Area land committee supervised,office coordinated for 12months,4 Quarterly reports prepared and submitted,75 land applications processed, 300 land offers processed,land board minutes compiled.	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,1 quarterly report prepared and submitted,75 land applications processed,75 land offers processed,land board minutes compiled.
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	2,966
221002 Workshops and Seminars	323	323	100 %	323
221009 Welfare and Entertainment	500	500	100 %	335
221011 Printing, Stationery, Photocopying and Binding	420	420	100 %	153
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	1,200	1,200	100 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,843	9,843	100 %	4,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,843	9,843	100 %	4,359

Reasons for over/under performance: Inadequate staff, space, and office equipment

Output : 138205 LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(20) Auditor Generals queries from 20 reports reviewed	(0) Auditor General's queries from 5 reports reviewed	(5) Auditor Generals 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	(20) 20 Internal Audit reports for the District and Lower Local Governments discussed	(0) Internal Audit Reports for the district and LLGs discussed	(5) 5 Internal Audit reports for the District and Lower Local Governments discussed
Non Standard Outputs:	District Staff Cautioned and mentored ,office coordinated for 12 Months, Quarterly reports prepared, DPAC Meetings facilitated	District Staff and LLG staff cautioned and mentored, Office coordinated for 3 months, Official communication made for 12 months, 4 Quarterly reports prepared and submitted, 8 DPAC meetings facilitated	District Staff Cautioned and mentored ,office coordinated for 3 Months, Quarterly reports prepared, DPAC Meetings facilitated	District Staff and LLG staff cautioned and mentored, Office coordinated for 3 months, Official communication made for 3 months, 1 Quarterly report prepared and submitted, 2 DPAC meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	10,215	7,872	77 %	2,692
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	208	28 %	208
227001 Travel inland	1,303	350	27 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,419	8,429	68 %	3,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,419	8,429	68 %	3,009
Reasons for over/under performance:	Inadequate space and staff			
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	(5) council meeting with relevant council resolutions held at the District Headquarters	(2) Two council meeting with relevant resolutions held at the district headquarters.	(1) council meeting with relevant council resolutions held at the District Headquarters
Non Standard Outputs:	Council Meetings facilitated and held, DEC Meetings facilitated and held, Consultations with the Center made	DEC meetings held for 12 months, Consultations with the center made	DEC Meetings facilitated and held, Consultations with the Center made	DEC meetings held for 3 months, Consultations with the center made
211103 Allowances (Incl. Casuals, Temporary)	217,516	214,440	99 %	109,432
221009 Welfare and Entertainment	180	216	120 %	138
222001 Telecommunications	1,600	820	51 %	420

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227001 Travel inland	19,703	19,933	101 %	2,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	238,999	235,409	98 %	112,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	238,999	235,409	98 %	112,043
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	12 standing committee meetings facilitated,committee reports prepared	One Standing Committee Meeting facilitated Committee reports prepared	3 standing committee meetings facilitated,committee reports prepared
211103 Allowances (Incl. Casuals, Temporary)	13,280	13,280	100 %	1,820
227001 Travel inland	4,820	4,820	100 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	18,100	100 %	3,025
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,100	18,100	100 %	3,025
Reasons for over/under performance: Inadequate space				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Council furniture procured	16 Council furniture procured	N/A	16 Council furniture procured
312203 Furniture & Fixtures	3,378	3,378	100 %	3,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,378	3,378	100 %	3,378
Donor Dev:	0	0	0 %	0
Total:	3,378	3,378	100 %	3,378
Reasons for over/under performance: Inadequate space				
Total For Statutory Bodies : Wage Rect:	193,352	193,098	100 %	40,643
Non-Wage Reccurent:	366,046	346,056	95 %	154,759
GoU Dev:	3,378	3,378	100 %	3,378
Donor Dev:	0	0	0 %	0
Grand Total:	562,775	542,532	96.4 %	198,780

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Quarter4

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	Payment of staff salaries for the twelve months done		Staff salaries for three months paid.	Payment of staff salaries for the months of April, May and June
211101 General Staff Salaries	788,316	738,829	94 %		257,329
Wage Rect:	788,316	738,829	94 %		257,329
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	788,316	738,829	94 %		257,329
Reasons for over/under performance: Nil					
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	Staff training was carried out, submitted progress reports to mother Ministries and other partners, offices equipment and coordination costs met.
221002 Workshops and Seminars	4,800	2,564	53 %		0
221003 Staff Training	8,000	6,000	75 %		0
221008 Computer supplies and Information Technology (IT)	1,400	297	21 %		0
221009 Welfare and Entertainment	2,000	1,408	70 %		0
221011 Printing, Stationery, Photocopying and Binding	2,162	1,055	49 %		0
221012 Small Office Equipment	178	88	49 %		0
222001 Telecommunications	909	681	75 %		0
224004 Cleaning and Sanitation	1,000	547	55 %		0
227001 Travel inland	21,000	15,372	73 %		0

Vote:558 Ibanda District

Quarter4

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

Reasons for over/under performance: Nil

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	- 3320 pets vaccinated against Rabies - 7,500 birds vaccinated against Newcastle and Gumboro diseases - 9800 Heads of cattle and goats vaccinated against FMD and 400 cattle& 200 shoats vaccinated against Brucella - 3908 carcasses inspected - pasture seeds purchased i.e 80 bags of Napier grass cuttings, 36kgs of calliandra, 36 kgs lablab and 5 bags of Chloris gayana	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.	- 500 pets vaccinated against Rabies - 4000 birds vaccinated against Newcastle and Gumboro diseases, 1000 fowl pox - 400 cattle& 200 shoats vaccinated against Brucella - 2155 carcasses inspected - Funds for demo sites were used to purchase pasture seeds i.e 80 bags of Napier grass cuttings, 36kgs of calliandra, 36 kgs lablab and 5 bags of Chloris gayana

222001 Telecommunications	120	90	75 %	30
227001 Travel inland	15,831	15,830	100 %	7,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,951	15,920	100 %	7,198
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,951	15,920	100 %	7,198

Reasons for over/under performance: Nil

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	fish farms supervised and monitored, 6 fish ponds constructed and stocked.	16 fish farmers supervised	fish farms supervised and monitored, 2 fish ponds constructed and stocked.	fish farms supervised and monitored, 2 fish ponds constructed and stocked.

Vote:558 Ibanda District

Quarter4

227001 Travel inland	7,486	7,485	100 %	2,618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,486	7,485	100 %	2,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,486	7,485	100 %	2,618

Reasons for over/under performance: Over performance was due to:
 (i) support received from OWC with 90000 fish fly for restocking ponds
 (ii) support from Government extension funds.

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. 	Crop diseases and pests were controlled, agricultural plans and programs were implemented and coordinated, office running costs were met, agricultural mechanization and irrigation technologies were promoted, supervision and backstopping of field extension staff to promote and enhancing their potential.	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.	-BBW and Army worm were controlled - Mango and Cassava pests and diseases were controlled -followup visits on fall army worm management and control
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227001 Travel inland	17,431	46,268	265 %	6,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,431	46,268	265 %	6,027
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,431	46,268	265 %	6,027

Reasons for over/under performance: - unreliable rainfall
 - Inadequate agro-input supplies under NAADS/OWC
 - Crop pest and diseases are still a major challenge

Output : 018206 Agriculture statistics and information

N/A

Vote:558 Ibanda District

Quarter4

Non Standard Outputs:		Agricultural extension activities at community level performed, agricultural data collected, farmers registered, study tours and exchange visits conducted, agricultural activities supervised and monitored and production office coordinated. agricultural supplies procured, staff training for agricultural extension staff done capacity of production staff and other value chain actors enhanced, office equipment procured, sector projects monitored and supervised	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits done, agricultural activities supervised and monitored.	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and exchange visits done, agricultural activities supervised and monitored.	-Data collection on productivity of major crops (Banana Coffee) in relation to acrelage and income
221011	Printing, Stationery, Photocopying and Binding	4,800	4,799	100 %	1,726
222001	Telecommunications	4,800	4,800	100 %	2,610
224006	Agricultural Supplies	49,386	49,342	100 %	46,357
227001	Travel inland	165,607	153,113	92 %	36,914
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	224,592	212,054	94 %	87,606
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	224,592	212,054	94 %	87,606
Reasons for over/under performance:		-unreliable Data from farmers who sometimes give wrong results for fear of being taxed			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	Routine Surveillance of tsetse infestation was done, Apiary activities supervised, honey production promoted, selected farmers and groups supported technically	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives	Routine Surveillance of tsetse fly infestation was done, Apiary activities were supervised, honey production promoted, selected farmers and groups were supported with KTB Hives and other beekeeping equipment
227001	Travel inland	7,044	7,043	100 %	2,496

Vote:558 Ibanda District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,044	7,043	100 %	2,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,044	7,043	100 %	2,496

Reasons for over/under performance: -Delay in the allocation of funds which impacts negatively on timely service delivery

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

N/A				
Non Standard Outputs:	Agricultural inputs procured		Agricultural inputs procured	Procuring Agricultural inputs
281504 Monitoring, Supervision & Appraisal of capital works	19,639	37,772	192 %	0
312104 Other Structures	81,069	62,936	78 %	55,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,708	100,708	100 %	55,896
Donor Dev:	0	0	0 %	0
Total:	100,708	100,708	100 %	55,896

Reasons for over/under performance:

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

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Two meetings with members of chamber of commerce and industry and investment committee members Conducted	()	(0)nil	(8)3 Radio talk shows 5 meetings conducted
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	(15)15 business premises inspected and monitored
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 3 community sensitization meeting organized	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	One Trade awareness radio talk show carried out 2 community sensitization meeting organized
221002 Workshops and Seminars	915	886	97 %	228

Vote:558 Ibanda District

Quarter4

227001 Travel inland	1,600	1,498	94 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,515	2,384	95 %	628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,515	2,384	95 %	628

Reasons for over/under performance: inadequate resources in terms of vehicle and funds

Output : 018302 Enterprise Development Services

No of businesses assisted in business registration process	(4) 4 businesses/enterprises assisted to register with URSB District wide.	(6) Six businesses assisted in registration process	(1)one business assisted to register.	(5)Five business assisted to register
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	(0) nil	(0)nil	(0)nil
Non Standard Outputs:	selected Agro processing facilities District wide monitored and supervised for Compliance to law and technical advise on enterprise promotion	nil	selected Agro processing facilities District wide& monitored and supervised &for Compliance to law and technical advise on enterprise promotion	nil

227001 Travel inland	705	510	72 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	510	72 %	175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	510	72 %	175

Reasons for over/under performance: nil

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(12) 12 Co-operative Groups monitored and supervised	(11) 11 cooperatives supported	(3)4 Co-operatives supervised	(7)7 Co-operatives supervised
No. of cooperative groups mobilised for registration	(4) 4 Co-operative Groups mobilized to register District wide	(6) 6 cooperatives mobilised	(1)one Co-operative Group mobilized to register	(5)5 cooperatives to be mobilized
No. of cooperatives assisted in registration	(4) Four Co-operatives assisted in registration District wide	(5) 5 cooperatives to be registered	(1)one Co-operative assisted in registration	(5)4 cooperatives assisted to be registered
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	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

Vote:558 Ibanda District

Quarter4

221002 Workshops and Seminars	800	800	100 %	200
227001 Travel inland	2,020	2,019	100 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,820	2,819	100 %	704
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,820	2,819	100 %	704
Reasons for over/under performance: Inadequate funds and lack of office space and tools				
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	372	100 %	93
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	1,193	1,193	100 %	298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,766	1,765	100 %	441
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,766	1,765	100 %	441
Reasons for over/under performance: Inadequate funds and lack of office space and tools				
Total For Production and Marketing : Wage Rect:	788,316	738,829	94 %	257,329
Non-Wage Reccurent:	324,261	324,261	100 %	107,893
GoU Dev:	100,708	100,708	100 %	55,896
Donor Dev:	0	0	0 %	0
Grand Total:	1,213,285	1,163,798	95.9 %	421,118

Vote:558 Ibanda District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS CONDUCTED	Not done.scheduled for next quarter		CONDOMS DISTRIBUTED RADIO TALK SHOWS	Not done.scheduled for next quarter
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: LIMITED FUNDS TO SUPPORT PREVENTION AND BEHAVIORAL CHANGE ACTIVITIES					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) 60 HEALTH WORKERS TRAINED	(60) Health Workers trained		(15)HEALTH WORKERS TRAINED	(10)Health Workers trained
No of trained health related training sessions held.	(20) SESSIONS CONDUCTED IN HEALTH FACILITIES	(30) Training sessions conducted		(5)TRAINING SESSIONS CONDUCTED	(4)Training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(225000) OPD CASES SEEN AT GOVERNMENT HEALTH FACILITIES	(235300) OPD cases seen		(56250)OPD CASES SEEN	(65000)OPD cases seen
Number of inpatients that visited the Govt. health facilities.	(42100) INPATIENT CASES SEEN AT GOVERNMENT HEALTH FACILITIES	(42360) IPD cases seen		(10525)IPD CASES SEEN	(8500)IPD cases seen
No and proportion of deliveries conducted in the Govt. health facilities	(2000) DELIVERIES CONDUCTED AT GOVERNMENT HEALTH FACILITIES	(2168) Deliveries conducted		(500)DELIVERIES CONDUCTED	(630)Deliveries conducted
% age of approved posts filled with qualified health workers	(10) RECRUITMENT OF HEALTH WORKERS	(11) Health workers Recruited		(3)HEALTH WORKERS RECRUITED	(3)Health workers Recruited

Vote:558 Ibanda District

Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHTS TRAINED IN ICCM	(100) VHTS TRAINED	(50)VHTS TRAINED	(50)VHTS TRAINED
No of children immunized with Pentavalent vaccine	(6285) CHILDREN IMMUNISED WITH 3RD DOSE PENTAVALENT VACCINE	(6393) Children Immunised with 3rd dose of pentavalent vaccine	(1572)CHILDREN IMMUNISED	(1582)Children Immunised with 3rd dose of pentavalent vaccine
Non Standard Outputs:	NA	n/a	NA	n/a
291001 Transfers to Government Institutions	161,242	162,033	100 %	40,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,242	162,033	100 %	40,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,242	162,033	100 %	40,311

Reasons for over/under performance: Support from implementing partners enabled training of health workers and also training sessions lack of funding for training VHT affected hence no trainings conducted

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	supervised immunisation activities and HPV sensitisation	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out	supervised immunisation activities and HPV sensitisation
281504 Monitoring, Supervision & Appraisal of capital works	191,418	42,464	22 %	28,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	191,418	42,464	22 %	28,210
Total:	191,418	42,464	22 %	28,210

Reasons for over/under performance: UNICEF and WHO supported routine immunisation and HPV Sensitisation

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) construct of the general ward at Kshozi is on going	(1)Completion of the maternity ward at Ishongororo HC IV Construction of a maternity ward at Kshozi HC II	(1)construct of the general ward at Kshozi is on going
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	30,852	12 %	28,868

Vote:558 Ibanda District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	263,912	30,852	12 %	28,868
Donor Dev:	0	0	0 %	0
Total:	263,912	30,852	12 %	28,868

Reasons for over/under performance: The procurement process was delayed hence delaying completion of the health facility ward

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	NA	Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	NA
312101 Non-Residential Buildings	282,244	262,797	93 %	115,418
312203 Furniture & Fixtures	0	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	282,244	262,797	93 %	115,418
Donor Dev:	0	0	0 %	0
Total:	282,244	262,797	93 %	115,418

Reasons for over/under performance: The mortuary at ishongororo was completed and also OPD building at Kanywambogo was renovated

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	(12766) IPD CASES SEEN	(3050)IPD CASES SEEN	(3500)IPD CASES SEEN
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) DELIVERIES CONDUCTED BY NGO HOSPITAL	(2132) DELIVERIES CONDUCTED	(450)DELIVERIES CONDUCTED	(150)DELIVERIES CONDUCTED
Number of outpatients that visited the NGO hospital facility	(21896) OPD CASES SEEN AT NGO HOSPITAL	(28408) OPD CASES SEEN	(5474)OPD CASES SEEN	(6800)OPD CASES SEEN
Non Standard Outputs:	NA	NA	NA	NA
263369 Support Services Conditional Grant (Non-Wage)	99,990	99,990	100 %	24,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,990	99,990	100 %	24,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,990	99,990	100 %	24,997

Reasons for over/under performance: The reproductive voucher project increased the number of deliveries

Programme : 0883 Health Management and Supervision

Vote:558 Ibanda District

Quarter4

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 list updated and salaries paid		STAFF SALARIES PAID	Staff list updated and salaries paid
211101 General Staff Salaries	1,731,557	1,681,296	97 %		415,020
221001 Advertising and Public Relations	40	30	75 %		30
221007 Books, Periodicals & Newspapers	60	60	100 %		60
221008 Computer supplies and Information Technology (IT)	960	720	75 %		720
221009 Welfare and Entertainment	480	57	12 %		57
221011 Printing, Stationery, Photocopying and Binding	1,600	1,565	98 %		1,392
221012 Small Office Equipment	800	800	100 %		408
222001 Telecommunications	1,200	1,200	100 %		300
227001 Travel inland	13,365	17,648	132 %		3,232
227004 Fuel, Lubricants and Oils	740	740	100 %		580
228002 Maintenance - Vehicles	3,800	3,350	88 %		979
Wage Rect:	1,731,557	1,681,296	97 %		415,020
Non Wage Rect:	23,045	26,169	114 %		7,758
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,754,602	1,707,466	97 %		422,777
Reasons for over/under performance: NA					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health Units Monitored and supervised	ALL HEALTH UNITS VISITED AND SUPPORTED BY DHT		MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISRICT	MONITORING AND INSPECTION OF HEALTH UNITS WAS DONE
224004 Cleaning and Sanitation	240	240	100 %		167
227001 Travel inland	18,369	17,715	96 %		6,993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,609	17,955	96 %		7,159
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,609	17,955	96 %		7,159

Vote:558 Ibanda District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: LIMITED FUNDS TO REACH ALL HEALTH UNITS					
<i>Total For Health : Wage Rect:</i>	1,731,557	1,681,296	97 %		415,020
<i>Non-Wage Reccurent:</i>	306,403	306,147	100 %		80,225
<i>GoU Dev:</i>	546,157	293,649	54 %		144,286
<i>Donor Dev:</i>	191,418	42,464	22 %		28,210
<i>Grand Total:</i>	2,775,534	2,323,556	83.7 %		667,741

Vote:558 Ibanda District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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	Payment of Salaries for three months		Staff salaries paid for three months	Payment of Salaries for three months
211101 General Staff Salaries	5,278,869	5,062,650	96 %		1,314,942
Wage Rect:	5,278,869	5,062,650	96 %		1,314,942
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,278,869	5,062,650	96 %		1,314,942
Reasons for over/under performance:	Under staffing especially Primary school Teachers				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to 804 Teachers	(804) Salaries paid to 804 teachers		(804)Payment of Salaries to 804 Teachers	(804)Salaries paid to 804 teachers
No. of qualified primary teachers	(804) Salaries paid to 804 Teachers	(804) Payment of salaries to qualified primary teachers		(804)Payment of Salaries to Qualified Primary Teachers	(804)Payment of salaries to qualified primary teachers
No. of pupils enrolled in UPE	(40000) 40000 pupils enrolled in UPE schools	(40000) 40000 pupils enrolled in UPE schools		(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	(30) 30 Students dropped out		(5)5 students are expected to drop out	(8)8 students dropped out
No. of Students passing in grade one	(500) 500 students passing in grade One	(500) 500 students passed in grade one		(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 Pupils registered for PLE		(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	390,321	98 %		123,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	399,107	390,321	98 %		123,237
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	399,107	390,321	98 %		123,237
Reasons for over/under performance:	understaffing				
Capital Purchases					

Vote:558 Ibanda District

Quarter4

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.	(12) Twelve classrooms constructed		(4)Construction of Classrooms in UPE Schools	(8)Classrooms constructed
Non Standard Outputs:	Classrooms constructed in UPE schools monitored.	Construction of classrooms in UPE Schools monitored		Classrooms constructed in UPE schools monitored.	Construction of classrooms in UPE Schools monitored
281504 Monitoring, Supervision & Appraisal of capital works	57,611	53,114	92 %		42,553
312101 Non-Residential Buildings	420,000	140,438	33 %		102,874
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	477,611	193,553	41 %		145,428
Donor Dev:	0	0	0 %		0
Total:	477,611	193,553	41 %		145,428

Reasons for over/under performance: Delay release of funds

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for twelve months		Staff salaries paid for three months	Staff salaries paid for three months
211101 General Staff Salaries	1,190,899	1,110,879	93 %		303,755
Wage Rect:	1,190,899	1,110,879	93 %		303,755
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,190,899	1,110,879	93 %		303,755

Reasons for over/under performance: Committed staff

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2800) 2800 Students enrolled for USE	(2800) 2800 students enrolled in USE Schools		(2800)Enrollment of USE Students	(2800)2800 students enrolled in USE Schools
No. of teaching and non teaching staff paid	(135) I35 Teaching and non Teaching Staff Paid.	(135) Teaching and non teaching staff paid salaries		(135)Payment of salaries to Teaching and non Teaching Staff	(135)Teaching and non teaching staff paid salaries
No. of students passing O level	(400) Exams Conducted	(400) O level exams conducted		(400)Conducting O level Exams	(400)O level exams conducted
No. of students sitting O level	(500) Exams Conducted	(500) A level exams conducted		(500)Conducting A Level Exams	(500)A level exams conducted

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Non Standard Outputs:		N/A	N/A	N/A	N/A
291001	Transfers to Government Institutions	446,384	446,533	100 %	148,869
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	446,384	446,533	100 %	148,869
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	446,384	446,533	100 %	148,869
Reasons for over/under performance:		committed and 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	(39) Salaries paid to 39 tertiary instructors	(400)Payment of Salaries to 39 Tertiary Instructors	(39)Salaries paid to 39 tertiary instructors
Non Standard Outputs:		Salaries paid to 39 Tertiary instructors	Payment of salaries to tertiary instructors	Salaries paid to 39 Tertiary instructors	Payment of salaries to tertiary instructors
211101	General Staff Salaries	62,804	62,804	100 %	62,804
	Wage Rect:	62,804	62,804	100 %	62,804
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	62,804	62,804	100 %	62,804
Reasons for over/under performance:		Committed staff			
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	46,082	99 %	10,685
221009	Welfare and Entertainment	8,000	6,606	83 %	2,126
221011	Printing, Stationery, Photocopying and Binding	10,000	9,063	91 %	252
227001	Travel inland	80,391	65,107	81 %	25,381
	Wage Rect:	46,608	46,082	99 %	10,685
	Non Wage Rect:	98,391	80,776	82 %	27,759
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	144,999	126,858	87 %	38,444
Reasons for over/under performance:		Lack of 2 substantive inspector of schools in the department			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary schools monitored and supervised	Monitoring and supervision of secondary schools		Secondary schools monitored and supervised	Monitoring and supervision of secondary schools
227001 Travel inland	25,343	29,657	117 %		17,122
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,343	29,657	117 %		17,122
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,343	29,657	117 %		17,122
Reasons for over/under performance: Lack of 2 substantive inspectors of schools in the department					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities coordinated and implemented	coordination of sports activities		Sports activities coordinated and implemented	coordination of sports activities
221009 Welfare and Entertainment	4,000	3,948	99 %		0
227001 Travel inland	6,000	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	9,948	99 %		6,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	9,948	99 %		6,000
Reasons for over/under performance: Lack of substantive sports officer in the department					
Total For Education : Wage Rect:	6,579,180	6,282,415	95 %		1,692,186
Non-Wage Reccurent:	979,225	957,236	98 %		322,987
GoU Dev:	477,611	193,553	41 %		145,428
Donor Dev:	0	0	0 %		0
Grand Total:	8,036,016	7,433,203	92.5 %		2,160,600

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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-Omukikoonna (16.6Km)	195kilometres done by routine manual maintenance, 40 kms achieved by routine mechanized,118metres installation of culverts done by contractors on the routine mechanized roads.		195km manual routine maintenance 8.9km mechanized maintenance 6km of periodic maintenance	195kilometres done by routine manual maintenance, 18.3 kms achieved by routine mechanised,118metres installation of culverts done by contractors on the following roads
228001 Maintenance - Civil	383,980	370,374	96 %		211,431
Wage Rect:	0	0	0 %		0
Non Wage Rect:	383,980	370,374	96 %		211,431
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	383,980	370,374	96 %		211,431
Reasons for over/under performance:	Inadequate transport means of transport for supervision of routine manual workers and poor turn of routine manual workers has attributed to under 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	4 Lorries, graders and service van have been serviced, repaired and maintained 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	4 Lorries, graders and service van have been serviced, repaired and maintained repaired.
228002 Maintenance - Vehicles	70,792	70,785	100 %		35,596

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,792	70,785	100 %	35,596
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,792	70,785	100 %	35,596

Reasons for over/under performance: Constant break down of equipment's have to high maintenance costs hence hindering performance.

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.	Road committee,telecommunication allowances have been paid,travel inland,fuel,oils and lubricants have been paid.	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	Road committee,telecommunication allowances have been paid,travel inland,fuel,oils and lubricants have been paid.
211103 Allowances (Incl. Casuals, Temporary)	12,356	11,420	92 %	1,177
222001 Telecommunications	2,000	1,844	92 %	644
227004 Fuel, Lubricants and Oils	5,470	5,482	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,826	18,746	95 %	1,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,826	18,746	95 %	1,821

Reasons for over/under performance: Not Applicable.

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	(64) 63.5kilometres of community access roads were maintained and bottle necks removed.	(0)Not planned	(64)63.5kilometres of community access roads were maintained and bottle necks removed.
Non Standard Outputs:	Transfers to 8 Sub Counties for road maintenance	Funds were transferred to eight sub counties.	Transfers to 8 Sub Counties for road maintenance	Funds were transferred to one sub county.
263104 Transfers to other govt. units (Current)	163,666	163,666	100 %	1,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,666	163,666	100 %	1,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	163,666	163,666	100 %	1,725

Reasons for over/under performance: Late release of funds and high maintenance of equipment's attributed under performance.

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	(209) Routine Manual Maintenance of Urban roads for, Ishongororo T C 65 km, Igorora TC 32.7 km and Rushango T C 35 km Routine Mechanised maintenance of Urban roads in Ishongororo T C , Igorora TC, and Rushango T C	(238.69) Un paved roads maintained manually of Ishongororo TC 64.7Km,20.8 km for Igororo TC, Km for Rushango TC and Rwenkobwa TC 14km. Routine mechanized maintenance of roads 28 km for ishongororo TC,21.6 km for Rushango TC,8.5Km for Igororo TC and 5Km for Rwenkobwa TC	(50)Routine Manual Maintenance of Urban roads for, Ishongororo T C 65 km, Igorora TC 32.7 km and Rushango T C 35 km Routine Mechanised maintenance of Urban roads in Ishongororo T C , Igorora TC, and Rushango T C	(146.39)Un paved roads maintained manually of Ishongororo TC 64.7Km,20.8 km for Igororo TC, Km for Rushango TC and Rwenkobwa TC 14km. Routine mechanized maintenance of roads 28 km for ishongororo TC,21.6 km for Rushango TC,8.5Km for Igororo TC and 5Km for Rwenkobwa TC
Non Standard Outputs:	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Un paved roads maintained manually of Ishongororo TC 64.7Km,20.8 km for Igororo TC, Km for Rushango TC and Rwenkobwa TC 14km. Routine mechanized maintenance of roads 28 km for ishongororo TC,21.6 km for Rushango TC,8.5Km for Igororo TC and 5Km for Rwenkobwa TC	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils	Transfers were made to four town councils for the maintenance of roads than is Igorora TC,IshongororoTC, Rwenkobwa TC and Rushango TC
263204 Transfers to other govt. units (Capital)	568,952	568,951	100 %	156,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	568,952	568,951	100 %	156,016
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	568,952	568,951	100 %	156,016
Reasons for over/under performance: Over performance was due to less maintenance cos of road equipment's because thy brought new machines.				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	District buildings and compounds maintained	4 buildings and two compound at the district head quarters were maintained.	Maintenance of 4 District buildings and 2 compounds maintained	4 buildings and two compound at the district head quarters were maintained.
228001 Maintenance - Civil	19,000	10,642	56 %	4,584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	10,642	56 %	4,584
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	10,642	56 %	4,584
Reasons for over/under performance: Not Applicable.				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District vehicle repaired and maintained	4 District vehicles were serviced, repaired and maintained.	Maintenance and repair of 4 District vehicle.	4 District vehicles were serviced, repaired and maintained.
228002 Maintenance - Vehicles	15,119	11,437	76 %	2,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,119	11,437	76 %	2,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,119	11,437	76 %	2,980
Reasons for over/under performance: Not Applicable.				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries of 13 staffs paid	Staff salaries were paid to 13 people for twelve months.	Salaries of 13 staffs paid for three months	Staff salaries were paid to 13 people for three months.
211101 General Staff Salaries	57,446	57,344	100 %	7,260
Wage Rect:	57,446	57,344	100 %	7,260
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,446	57,344	100 %	7,260
Reasons for over/under performance: Not Applicable.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,446</i>	<i>57,344</i>	<i>100 %</i>	<i>7,260</i>
<i>Non-Wage Reccurent:</i>	<i>1,241,335</i>	<i>1,214,600</i>	<i>98 %</i>	<i>414,152</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,298,780</i>	<i>1,271,945</i>	<i>97.9 %</i>	<i>421,413</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
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	Salaries Paid for 12 months, Vehicle and motorcycle maintained,office utilities procured		Payment of salaries, operation and maintenance of office equipment, payment of office utilities, airtime, stationaery	Salaries Paid, Vehicle and motorcycle maintained,office utilities procured
211101 General Staff Salaries	30,921	33,921	110 %		5,730
221009 Welfare and Entertainment	356	356	100 %		176
221011 Printing, Stationery, Photocopying and Binding	520	521	100 %		112
222001 Telecommunications	1,080	1,080	100 %		262
227001 Travel inland	2,280	2,281	100 %		734
228002 Maintenance - Vehicles	1,875	1,876	100 %		258
228003 Maintenance – Machinery, Equipment & Furniture	200	200	100 %		144
Wage Rect:	30,921	33,921	110 %		5,730
Non Wage Rect:	6,311	6,313	100 %		1,686
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	37,232	40,234	108 %		7,416
Reasons for over/under performance: The over performance was due to the salary increase that was realized after budgeting.					
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,	(13) 8 supervision and 5 inspection visits were carried out on Kogabi gfs, Omurushaoro lined latrine and Kashozi projects to verify the execution of works inrelation to the schedules and specifications		(2)Supervisions and inspections carried out on projects being constructed	(9)6 supervision and 3inspection visits were carried out on Kogabi and Kashozi projects to verify the execution of works inrelation to the schedules and specifications
No. of water points tested for quality	(52) 52 water point sources including old and new water sources.	(53) Both old and new water points and sources have been analyzed for quality		(13)3 old water sources and 10 new water sources.	(33)Both Old and new water points and sources have been analyzed for quality

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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.	(4) Four coordination committee meetings were held in respective quarters	(1)One District Coordination committee meeting held	(1)One DWSSC meeting was held on 25th June 2019
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(4) Releases and expenditure notices were respectively made on the sector notice board in the quarters	(1)Mandatory Notices of release and expenditure displayed	(1)a single mandatory notice for release and expenditure of the previous quarter was made
No. of sources tested for water quality	(52) 52 water sources shall be analyzed in all sub counties	(52) Both old and new water points and sources have been analyzed for quality	(13)3 old water sources and 10 new water sources.	(39)The water facilities analyzed included both old and new water points and sources.
Non Standard Outputs:	5 Specific surveys, 2 regular data collection exercise carried out	specific survey carried out in Kijongo for a piped system, data update carried out and submitted to MWE for MIS	1 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection	specific survey carried out in Kijongo for a piped system, a quarterly data update was also carried out and submitted to MWE for MIS
227001 Travel inland	15,990	15,990	100 %	5,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,990	15,990	100 %	5,691
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,990	15,990	100 %	5,691
Reasons for over/under performance:	The performance was as planned			
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	(6) Launching campaigns for safe water chain and sub county planning band advocacies in Kicuzi, Kijongo and Ishongororo, and handover of completed works respectively to the beneficiaries	(0)Not planned	(2)Handover and commissioning of water and sanitation facilities was held
No. of water user committees formed.	(10) WSCs shall be sensitized and formed in Kashozi - Ishongororo	(10) committees were sensitized and formed to manage the O& M of water facilities	(4)community sensitized about critical requirements	(8)committees were sensitized and formed to manage the O& M of water facilities

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No. of Water User Committee members trained	(100) at least 100 members shall be trained in their roles and responsibilities in O&M.	(107) 70 members were from the new committees whereas 37 members were from the existing water facilities whose formation was renewed or retrained in Kicuzi, Kikyenkye, Nyamarebe, Kijongo, Ishongororo and Keihangara	(10)10 post construction supports for already constructed schemes done	(37)members were from the existing water facilities whose formation was renewed or retrained in Kicuzi, Kikyenkye, Nyamarebe, Kijongo, Ishongororo and Keihangara
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6 Private sector including scheme attendant and hand pump mechanics trained	(6) Trainings were held for private sector for both operators in piped systems and hand pump mechanics respectively	(2) raining of private sector of piped water schemes carried out	(5) five trainings were held for private sector for both operators in piped systems and hand pump mechanics respectively
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	(5) A district and advocacy meeting for stakeholders and 4 intersub county meetings held quarterly was done	(0) N/A	(5) A district and advocacy meeting for stakeholders and 4 intersub county meetings held quarterly was done
Non Standard Outputs:	Commissioning of water and sanitation facilities Base line survey for sanitation	Technical handover of a lined latrine and completed works for Kogabi gfs	N/A	Technical handover of a lined latrine and completed works for Kogabi gfs
227001 Travel inland	9,019	9,017	100 %	1,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,019	9,017	100 %	1,419
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,019	9,017	100 %	1,419

Reasons for over/under performance: Funds utilized as planned

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	home improvement campaigns National celebration days Coordination of sanitation activities	- community baselines for CLTS - triggering sessions and sensitization - semi annual regional meeting at TSU8 -- follow ups on the triggered villages in Kikyenkye and Rukiri - ODF verification by sub county and district teams	community sanitation status established, annual meetings with TSU8 carried out, district villages established	- follow ups on the triggered villages in Kikyenkye and Rukiri - ODF verification by sub county and district teams

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281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,052	100 %	7,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,052	100 %	7,612
Donor Dev:	0	0	0 %	0
Total:	21,053	21,052	100 %	7,612
Reasons for over/under performance:	Funds utilised as planned			
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	53 samples from point water points and sources were analyzed for quality	3 samples for water quality testing for old sources 10 samples for water quality testing for new sources carried out	53 samples from point water points and sources were analyzed for quality
281504 Monitoring, Supervision & Appraisal of capital works	5,701	8,445	148 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,701	8,445	148 %	0
Donor Dev:	0	0	0 %	0
Total:	5,701	8,445	148 %	0
Reasons for over/under performance:	The over performance was due to the retention funds for previous projects that were allocated after budgeting.			
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	(1) 3 stance lined latrine with a urinal and provision for PWDs constructed and completed	(0)N/A	(0)achieved previous quarter
Non Standard Outputs:	Construction of a public latrine at Kijongo	N/A		N/A
312104 Other Structures	20,000	19,964	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,964	100 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	19,964	100 %	0
Reasons for over/under performance:	Funds spent as planned			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) N/A	(0)	(2)construction of kashozi min solar piped water supply and Kogabe GFS	(0)

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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	(2) construction of Kogabi gfs and costruction of Kashozi mini solar piped water system phase II	(2)construction of kashozi min solar piped water supply and Kogabe GFS	(2)construction of Kogabi gfs and construction of Kashozi mini solar piped water system phase II
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	
312104 Other Structures	405,733	403,027	99 %	44,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	405,733	403,027	99 %	44,116
Donor Dev:	0	0	0 %	0
Total:	405,733	403,027	99 %	44,116
Reasons for over/under performance:	Under performance was due to the retention funds that were over charged under non standard capital works			
Total For Water : Wage Rect:	30,921	33,921	110 %	5,730
Non-Wage Reccurent:	31,320	31,320	100 %	8,796
GoU Dev:	452,487	452,487	100 %	51,728
Donor Dev:	0	0	0 %	0
Grand Total:	514,728	517,728	100.6 %	66,255

Vote:558 Ibanda District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	(458.2) 458.2ha of tree seedlings planted in all lower local governments both on private land and government.		(5)5 ha planted at both govt and private lands in the sub counties.	(154)154ha of tree seedlings planted in Kikyenkye, Rukiri lower local governments.
Number of people (Men and Women) participating in tree planting days	(25) 25 men and women participated in tree planting	(209) 209 men and women participated in tree planting		(10)10 men and women participated in tree	()not planned for quarter four
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	65,780	74,780	114 %		10,445
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	74,780	114 %		10,445
Non Wage Rect:	1,978	100	5 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,758	74,880	111 %		10,445
Reasons for over/under performance:	There was supply of tree seedlings by Ministry of Water and Environment				
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	(2) 2field visit conducted to select farmers to host plots		(1)1 Field visit conducted to select farmers to host demo plots	(1)1 field visit conducted to select farmers
No. of community members trained (Men and Women) in forestry management	(20) 20 community members trained in forestry management	(142) 137 community members were trained in forestry management		(5)5 community members trained in forestry management	(5)5 community members were trained in forestry management
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	57	0	0 %		0
227001 Travel inland	1,960	930	47 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,017	930	46 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,017	930	46 %		430
Reasons for over/under performance:	no challenge				

Vote:558 Ibanda District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance inspections undertaken	(7) 7 inspection trips done in all lower local governemnts		(2)Monitoring and compliance inspections undertaken	(0)not done
Non Standard Outputs:	Monitoring and compliance inspections undertaken	7monitoring and compliance inspections undertaken		Monitoring and compliance inspections undertaken	the activity was not done
227001 Travel inland	1,974	600	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,974	600	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,974	600	30 %		0
Reasons for over/under performance: the activity was done allocated funds					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 watershed management committees formulated	(3) 3 watershed management committees		(0)not planned	(0)Achieved in previous quarters
Non Standard Outputs:	2 watershed management committees formulated	watershed management committees formulated		watershed management committees formulated	watershed management committees formulated
227001 Travel inland	706	809	115 %		181
Wage Rect:	0	0	0 %		0
Non Wage Rect:	706	809	115 %		181
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	706	809	115 %		181
Reasons for over/under performance: The activity was done in previous quarters					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 Wetland action plans developed in sub counties	(5) 5 wetland action plans were developed in sub counties		(1)1 Wetland action plan developed in sub counties	(1)1 wetland action plan developed in Kikyenkye sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	128	13 %		0

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227001 Travel inland	704	753	107 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,704	881	52 %	253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,704	881	52 %	253

Reasons for over/under performance: wetland action plans were developed by the help of National Environment Management Authority

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	(105) 105 community men and women trained in ENR monitoring in Ishongororo, Kikyenkye and Rushango lower local governments.	(15) 15 community women and men trained in ENR monitoring	(105)105 community men and women trained in ENR monitoring
Non Standard Outputs:	25 community women and men trained in ENR monitoring	31 community women and men trained in ENR monitoring	10 community women and men trained in ENR monitoring	10 community women and men trained in ENR monitoring

227001 Travel inland	705	1,035	147 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	1,035	147 %	253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	1,035	147 %	253

Reasons for over/under performance: The activity was highly achieved due to high mobilization of community members.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) 4 Field visits conducted	(2) 2 field visits were done.	(1)1 Field visit conducted	(1)1 field visit was done
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	705	354	50 %	178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	354	50 %	178
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705	354	50 %	178

Reasons for over/under performance: no challenge

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.	(11) 11 disputes settled	(1)Land dispute settled	(1)1 dispute settled
Non Standard Outputs:	5 Land disputes settled and Land titles processed.	11 disputes settled	1 Land disputes settled and Land titles processed.	1dispute settled

221011 Printing, Stationery, Photocopying and Binding	120	1,537	1281 %	0
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227001 Travel inland	6,880	1,239	18 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,776	40 %	376
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,776	40 %	376
Reasons for over/under performance: no challenge				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning	2 rural growth centers inspected in Nyamareebe and Rukiri lower local governments.	2 rural growth centers inspected,district structural plan data collected and 1 physical committee meeting conducted.	activity was done in previous quarters
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	161	36	23 %	0
227001 Travel inland	1,896	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,557	36	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,557	36	1 %	0
Reasons for over/under performance: activity was done in previous quarters				
Total For Natural Resources : Wage Rect:	65,780	74,780	114 %	10,445
Non-Wage Reccurent:	19,345	7,521	39 %	1,671
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	85,125	82,301	96.7 %	12,116

Vote:558 Ibanda District

Quarter4

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	(176) 176 adult learners enrolled and trained in reading and writing in LLGs		(15)15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	(90)90 adult learners enrolled and trained in reading and writing in LLGs
Non Standard Outputs:	60 adult learners enrolled and trained in reading, numeracy and writing in LLGs	176 adult learners enrolled and trained in numeracy and writing at the end of 4th quarter.		15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	90 adult learners enrolled and trained in reading and writing in LLGs
227001 Travel inland	991	991	100 %		287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	991	991	100 %		287
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	991	991	100 %		287
Reasons for over/under performance:	Demand to attend the adult learning by the community m.embers despite the challenges faced by the program				
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 approval.	4 gender mainstreaming meetings conducted at the district headquarter by the end of 4th quarter		Gender mainstreaming events held at the District Headquarters.	One meeting held on gender and equity at the District headquarter

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	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	2,499	36 %	250
221011	Printing, Stationery, Photocopying and Binding	900	665	74 %	434
221014	Bank Charges and other Bank related costs	200	0	0 %	0
222001	Telecommunications	212	84	40 %	40
227001	Travel inland	7,400	4,939	67 %	953
228002	Maintenance - Vehicles	400	200	50 %	200
228003	Maintenance – Machinery, Equipment & Furniture	1,000	497	50 %	497
282101	Donations	157,226	66,816	42 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	174,338	75,700	43 %	2,374
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	174,338	75,700	43 %	2,374
Reasons for over/under performance:					

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Quarter4

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.	(115) 115 juvenile cases handled and settled by senior probation officer at the District headquarter during the financial year.		(4)4 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(60)60 juvenile cases were managed by the senior Probation officer at the district headquarters by the end of 4th quarter.

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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>	14 youth projects financed under YLP.107 youth projects monitored under YLP at the end of 4th quarter.	30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.	14 youth projects financed under YLP.107 youth projects monitored under YLP
221002 Workshops and Seminars	6,000	5,472	91 %	1,350

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221011 Printing, Stationery, Photocopying and Binding	1,500	1,188	79 %	981
221014 Bank Charges and other Bank related costs	360	285	79 %	0
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	7,760	7,510	97 %	1,408
228002 Maintenance - Vehicles	1,000	749	75 %	749
228003 Maintenance – Machinery, Equipment & Furniture	2,380	2,170	91 %	2,170
282101 Donations	234,077	142,300	61 %	142,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	253,477	160,074	63 %	149,058
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	253,477	160,074	63 %	149,058

Reasons for over/under performance: Increasing number of domestic violence and children cases

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(1) 1 District Youth Council supported to implement different activities.	(1) One District youth council was supported to conduct meeting at the district headquarter.	(1)1 District Youth Council supported to implement different activities.	(1)One District Youth council meeting was held at the District headquarter.
Non Standard Outputs:	1 District Youth Council supported to implement different activities.	One District youth council was supported to conduct meeting at the district headquarter.	1 District Youth Council supported to implement different activities.	One District youth meeting was conducted at the District headquarters.
221002 Workshops and Seminars	1,000	1,000	100 %	502
227001 Travel inland	2,832	2,832	100 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	3,832	100 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,832	3,832	100 %	710

Reasons for over/under performance: Timely release of sector condition grant quarterly

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) 5 assertive devices were provided to PWDS by the end of the quarter	(2)People with Disabilities (PWDs) provided with assistive devices	(0)No assertive devices were provided
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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.	4 PWD groups monitored and one PWD council meeting conducted at the end of 4th quarter.	1 Special Grant Management Committee meetings held at the district headquarters. 1 PWD Council meetings held at the district headquarters. 1 Elderly Council meetings held at the district headquarters. 1 skills enhancement/orientation meeting held at the district headquarters subject to the available resources.	PWD groups monitored and PWD council meeting conducted at the District headquarter.
221002 Workshops and Seminars	2,320	2,303	99 %	1,143
224005 Uniforms, Beddings and Protective Gear	600	600	100 %	460
227001 Travel inland	756	756	100 %	323
282101 Donations	6,000	6,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,676	9,659	100 %	4,926
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,676	9,659	100 %	4,926

Reasons for over/under performance: Release of sector condition 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.	7 workplaces inspected in Ishongororo town council, 13 labour disputes handled and managed at office.	Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office	Workplaces inspected in the one selected Town council, Labour disputes handled and managed as reported to office.
227001 Travel inland	1,000	986	99 %	516

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	986	99 %	516
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	986	99 %	516

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) 1 District Women Council Executive Committee supported to implement mandated activities.	(1) Women council committee meeting conducted at the District headquarter.	(1) Committee supported to implement mandated activities.	(1) Committee supported to implement mandated activities
Non Standard Outputs:	Committee supported to implement mandated activities.	46 projects monitored under UWEP, 7 Women committee trained at the end of 4th quarter.	Committee supported to implement mandated activities.	UWEP projects monitored and women groups trained .
221002 Workshops and Seminars	1,000	1,000	100 %	250
227001 Travel inland	2,832	2,124	75 %	708

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	3,124	82 %	958
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,832	3,124	82 %	958

Reasons for over/under performance: Timely release of sector condition grant quartely

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.	Ibanda Babies Home was supported at the end of 4th quarter.	Financial support provided to Ibanda Babies Home to cater for the welfare of the children	Financial support provided to Ibanda Babies Home to cater for the welfare of the children.
282101 Donations	500	2,500	500 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	2,500	500 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	2,500	500 %	2,500

Reasons for over/under performance:

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 paid salaries by the end of 4th 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	Staff salaries paid for 3 months Department coordinated to lower local Government,Civil Society Organisation,Staff welfare catered ,Basic tools and equipment supplied
211101 General Staff Salaries	71,348	63,511	89 %	2,052
227001 Travel inland	1,005	855	85 %	554
Wage Rect:	71,348	63,511	89 %	2,052
Non Wage Rect:	1,005	855	85 %	554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,353	64,366	89 %	2,606

Reasons for over/under performance: Sufficient wage for payment of staff salaries.

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.	Transferred funds to 12 LLGs at the end of 4th quarter.	Community Development services offered by Community Development Officers in all Lower Local Governments	Community Development activities implemented to all lower local Government
263104 Transfers to other govt. units (Current)	6,978	6,978	100 %	1,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,978	6,978	100 %	1,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,978	6,978	100 %	1,745
Reasons for over/under performance:	Release of expected sector conditional grant.			
Total For Community Based Services : Wage Rect:	71,348	63,511	89 %	2,052
Non-Wage Recurrent:	455,630	264,699	58 %	163,628
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	526,978	328,210	62.3 %	165,679

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Quarter4

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.	Payment of salaries for 12 months,preparation and submission of Pbs reports to MoFPED and Line ministries		PBS third quarterly Report prepared and submitted to MoFPED and other Line Ministries.	Payment of salaries for 3 months,preparation and submission of Pbs reports to MoFPED and Line ministries
211101 General Staff Salaries	36,500	26,788	73 %		5,266
222001 Telecommunications	2,800	2,362	84 %		780
227001 Travel inland	11,090	12,207	110 %		2,887
Wage Rect:	36,500	26,788	73 %		5,266
Non Wage Rect:	13,890	14,569	105 %		3,667
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,390	41,357	82 %		8,933
Reasons for over/under performance:	Committed and hard working 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)	(2) Two qualified staff in the District Planning unit		(0)Three qualified staff in the District Planning Office.	(2)Two qualified staff in the District Planning unit
No of Minutes of TPC meetings	(12) District Technical Planning Committee meetings held at the district headquarters	(12) Twelve TPC meetings held at the district Head quarters		(0)District Technical Three Planning Committee meetings held at the district headquarters	(2)Three TPC 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	3,087	74 %		550

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227001 Travel inland	2,600	2,148	83 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,235	77 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	5,235	77 %	1,150

Reasons for over/under performance: Lack of qualified planners at LLG Level

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	District Annual Statistical Abstract prepared	Statistical data collected and analyzed	Statistical data collected and analyzed.	Statistical data collected and analyzed
227001 Travel inland	1,000	1,000	100 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	660

Reasons for over/under performance: Inadequate transport means.The department lacks a vehicle to carry out data collection

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.	Planned for next quarter	Sectors and LLGs supported in integrating population issues in development planning.	Planned for next quarter
227001 Travel inland	1,000	900	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	900	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	900	90 %	0

Reasons for over/under performance: Lack of a vehicle to carry out data collection

Output : 138306 Development Planning

N/A

Non Standard Outputs:	The district development plan reviewed Budget conference held and the budget framework paper prepared.	Mentoring LLGs in development Planning.	Mentoring LLGs in development planning	Mentoring LLGs in development Planning.
221002 Workshops and Seminars	7,000	4,886	70 %	1,307

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221011 Printing, Stationery, Photocopying and Binding	1,125	739	66 %	446
227001 Travel inland	3,539	3,311	94 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,664	8,935	77 %	2,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,664	8,935	77 %	2,223

Reasons for over/under performance: Lack of Substantive Planners at sub county Level.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	IT office equipment maintained and serviced. Internet Router procured	The activity is scheduled for Next quarter	IT office equipment maintained and serviced.	The activity is scheduled for Next quarter
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: Computer viruses

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	District performance reviews carried out.	Carrying out review of the Assessment guidelines	District performance reviews carried out.	Carrying out review of the Assessment guidelines
227001 Travel inland	2,000	2,627	131 %	647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,627	131 %	647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,627	131 %	647

Reasons for over/under performance: Under staffing in Planning Department

Output : 138309 Monitoring and Evaluation of Sector plans

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

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227001 Travel inland	2,307	1,700	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,187	2,100	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,187	2,100	50 %	0
Reasons for over/under performance: Poor transport means				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Government programmes, projects and activities monitored	Scheduled for the next quarter	Government programmes, projects and activities monitored	Scheduled for the next quarter
281504 Monitoring, Supervision & Appraisal of capital works	3,378	3,378	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,378	3,378	100 %	0
Donor Dev:	0	0	0 %	0
Total:	3,378	3,378	100 %	0
Reasons for over/under performance: Poor transport means				
<i>Total For Planning : Wage Rect:</i>	<i>36,500</i>	<i>26,788</i>	<i>73 %</i>	<i>5,266</i>
<i>Non-Wage Reccurrent:</i>	<i>41,891</i>	<i>35,366</i>	<i>84 %</i>	<i>8,346</i>
<i>GoU Dev:</i>	<i>3,378</i>	<i>3,378</i>	<i>100 %</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>81,769</i>	<i>65,532</i>	<i>80.1 %</i>	<i>13,612</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the district headquarters.	4 Quarterly audit reports have been prepared and submitted to council at the district headquarters.		1 quarterly audit report prepared and submitted to council at the district headquarters	1 Quarterly audit report has been prepared and submitted to council at the District headquarters.
211101 General Staff Salaries	31,799	28,634	90 %		7,794
221002 Workshops and Seminars	200	150	75 %		150
221011 Printing, Stationery, Photocopying and Binding	700	305	44 %		153
221017 Subscriptions	250	187	75 %		187
222001 Telecommunications	151	105	70 %		85
224005 Uniforms, Beddings and Protective Gear	120	90	75 %		90
227001 Travel inland	4,600	2,540	55 %		906
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
Wage Rect:	31,799	28,634	90 %		7,794
Non Wage Rect:	6,921	3,377	49 %		1,572
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,720	32,011	83 %		9,366
Reasons for over/under performance:	There is no department vehicle hence movement to the field is compromised.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	()		(1)1 quarterly audit report prepared and submitted to council at the District Headquarters.	()
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) 31-7-2019 to have submitted all quarterly reports.	()		(2019-07-30)To have submitted fourth quarter audit report to council	()
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.	
222001 Telecommunications	650	230	35 %		170

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227001 Travel inland	17,621	13,722	78 %	3,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,271	13,952	76 %	3,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,271	13,952	76 %	3,660
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,799</i>	<i>28,634</i>	<i>90 %</i>	<i>7,794</i>
<i>Non-Wage Reccurent:</i>	<i>25,192</i>	<i>17,329</i>	<i>69 %</i>	<i>5,232</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>45,963</i>	<i>80.6 %</i>	<i>13,026</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	248,264
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	141,879
<i>Programme : Pre-Primary and Primary Education</i>				125,638	56,187
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				55,638	56,187
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Mutukura P/S	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)		3,765	3,750
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	3,838
Rwijogoro P/S	Mpasha Bwenda	Sector Conditional Grant (Non-Wage)		3,886	3,870
Kibande P/S	Katembe Katembe	Sector Conditional Grant (Non-Wage)		4,433	4,414
Kigunga P/s	Kigunga Kigunga	Sector Conditional Grant (Non-Wage)		4,772	4,750
Mabonwa Catholic P/S	Katembe KIGUNGA	Sector Conditional Grant (Non-Wage)		5,424	5,398
Mabona C.O.U P/S	Mabona Mabona	Sector Conditional Grant (Non-Wage)		4,103	4,086
Mpasha P/S	Katembe mabona	Sector Conditional Grant (Non-Wage)		3,347	3,334
Rugarama P/S	Bwenda MABONA	Sector Conditional Grant (Non-Wage)		3,620	5,421
Kanoni 11 P.S	Mpasha Mpasha	Sector Conditional Grant (Non-Wage)		7,621	7,582
Kaijororong P/S	Nyarukiika Nyarukiika	Sector Conditional Grant (Non-Wage)		3,282	3,270
Nyarukiika P/S	Kigunga Nyarukiika	Sector Conditional Grant (Non-Wage)		4,441	4,422

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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	85,692
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,649	85,692
Item : 291001 Transfers to Government Institutions				
MWAMBA SEC. SCH.	Bwenda MWAMBA	Sector Conditional Grant (Non-Wage)	85,649	85,692
Sector : Health			30,166	31,306
Programme : Primary Healthcare			30,166	31,306
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,166	31,306
Item : 291001 Transfers to Government Institutions				
KATEMBE HC II	Katembe KATEMBE	Sector Conditional Grant (Non-Wage)	3,163	3,163
KIGUNGA HC II	Kigunga KIGUNGA	Sector Conditional Grant (Non-Wage)	3,163	3,163
MABONWA HC II	Mabona MABONWA	Sector Conditional Grant (Non-Wage)	3,163	3,163
MPASHA HC II	Mpasha MPASHA	Sector Conditional Grant (Non-Wage)	3,163	3,163
NYARUKIIKA HC II	Nyarukiika NYARUKIIKA	Sector Conditional Grant (Non-Wage)	3,163	3,163
RUKIRI HC III	Bwenda RUKIRI	Sector Conditional Grant (Non-Wage)	14,349	15,489
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587
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	587
Sector : Accountability			44,805	44,805
Programme : Financial Management and Accountability(LG)			44,805	44,805
Capital Purchases				

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Output : Administrative Capital			44,805	44,805
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwenda Saza Hqtrs	District Discretionary Development Equalization Grant	35,631	35,333
Item : 312104 Other Structures				
Construction Services - Certificates-391	Nyarukiika District Hqtrs	District Discretionary Development Equalization Grant	9,174	9,473
LCIII : Nyamarebe Sub-county			194,854	198,435
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	137,370
Programme : Pre-Primary and Primary Education			72,928	72,588
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,928	72,588
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kitooro P/s	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	4,699	4,678
Rwenkuba Parents P/S	Nyakabungo Bihanga	Sector Conditional Grant (Non-Wage)	4,345	4,326
Bihanga Army P/S	Kanyarugiri Kanyarugiri	Sector Conditional Grant (Non-Wage)	8,676	8,630
Busingiro P/S	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	3,322	3,310
Kibungo p/s	Kanyarugiri kyengando	Sector Conditional Grant (Non-Wage)	5,979	5,950
Kobuhura P/S	Nyakabungo Kyengando	Sector Conditional Grant (Non-Wage)	3,652	3,638
Kyengando 1 P/S	Rushango Kyengando	Sector Conditional Grant (Non-Wage)	5,560	5,534
Rubiriizi P/S	Nyakabungo NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,926	3,910
Kangoma P/S	Rushango Rushango	Sector Conditional Grant (Non-Wage)	4,256	4,238
Rwemirama P/S	Ryabiju Rushango	Sector Conditional Grant (Non-Wage)	5,271	5,246

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Kyeibumba P/S	Ryabiju Ryabiju	Sector Conditional Grant (Non-Wage)	4,095	4,078
Nyamarebe p/s	Kanyarugiri ryabiju	Sector Conditional Grant (Non-Wage)	6,913	6,878
Ryabiju P/S	Nyakabungo Ryabiju	Sector Conditional Grant (Non-Wage)	8,628	8,582
Ryamugwizi P/S	Rushango Ryabiju	Sector Conditional Grant (Non-Wage)	3,604	3,590
Programme : Secondary Education			64,750	64,782
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,750	64,782
Item : 291001 Transfers to Government Institutions				
NYAMAREBE HIGH SCH.	Rushango NYAMAREBE	Sector Conditional Grant (Non-Wage)	11,556	11,562
NYAMAREBE SEED S.S	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	53,193	53,220
Sector : Health			17,512	18,652
Programme : Primary Healthcare			17,512	18,652
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,512	18,652
Item : 291001 Transfers to Government Institutions				
BIHANGA HC II	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	3,163	3,163
NYAMAREBE HC III	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	14,349	15,489
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	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe Subcounty	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	582	587
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	514,849
Sector : Agriculture			81,069	62,936
Programme : District Production Services			81,069	62,936
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,069	62,936
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyantsimbo Ishongororo	Sector Development Grant	81,069	62,936
Sector : Works and Transport			225,130	225,190
Programme : District, Urban and Community Access Roads			225,130	225,190
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			225,130	225,190
Item : 263204 Transfers to other govt. units (Capital)				
Ishongororo Town Council	Nyantsimbo Ibnanda County	Other Transfers from Central Government	225,130	225,190
Sector : Education			114,013	113,952
Programme : Pre-Primary and Primary Education			22,379	22,272
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,379	22,272
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukama P/S	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	4,248	4,230
Katungu P/S	Nyantsimbo Kakinga	Sector Conditional Grant (Non-Wage)	6,945	6,910
Ishongororo P/S	Nyantsimbo Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,238	5,214
Kiburara 1 p/s	Kakinga Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,947	5,918

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Programme : Secondary Education			91,634	91,680
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,634	91,680
Item : 291001 Transfers to Government Institutions				
ISHONGORO H.S	Kakinga ISHONGORORO	Sector Conditional Grant (Non-Wage)	68,663	68,697
ISHONGORORO PARENTS SEC SCH	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	22,972	22,983
Sector : Health			284,656	112,184
Programme : Primary Healthcare			284,656	112,184
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,082	40,852
Item : 291001 Transfers to Government Institutions				
ISHONGORORO HC IV	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	43,918	37,688
KAKINGA HC II	Kakinga KAKINGA	Sector Conditional Grant (Non-Wage)	3,163	3,163
Capital Purchases				
Output : Administrative Capital			191,418	42,464
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyantsimbo Ibanda District Headquarters	External Financing	7,000	11,468
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyantsimbo Ibanda district Headquarters	External Financing	81,680	27,082
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	3,914
Output : Maternity Ward Construction and Rehabilitation			46,157	28,868
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyantsimbo ISHONGORORO HC IV	District Discretionary Development Equalization Grant	16,000	15,376
Building Construction - General Construction Works-227	Nyantsimbo ISHONGORORO HC IV	Sector Development Grant	30,157	13,492
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Town Council	Nyantsimbo Nyantsimbo	Sector Conditional Grant (Non-Wage)	582	587
LCIII : Kicuzi Sub-county			312,977	255,286
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	120,802
Programme : Pre-Primary and Primary Education			106,170	110,962
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,170	36,002
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Irimya P.S	Irimya Irimya	Sector Conditional Grant (Non-Wage)	3,194	3,182
Kwerebera P/S	Kanywambogo irimya	Sector Conditional Grant (Non-Wage)	4,409	4,390
Nyamabaare P/S	Kanywambogo Kanywambogo	Sector Conditional Grant (Non-Wage)	5,778	5,750
Ryabatenga P/S	Kanywambogoryab atenga S.S Kanywambogo	Sector Conditional Grant (Non-Wage)	7,823	7,782
Kicuzi P/S	Kicuzi Kicuzi	Sector Conditional Grant (Non-Wage)	4,184	4,166
Kinyamugara P/S	Kanywambogo Kicuzi	Sector Conditional Grant (Non-Wage)	5,560	5,534
Mutuure P/S	Irimya Kicuzi	Sector Conditional Grant (Non-Wage)	5,222	5,198
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	74,960
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kicuzi LYABATENGA P.SCHOOL	Sector Development Grant	70,000	74,960
Programme : Secondary Education			80,069	9,840
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			80,069	9,840
Item : 291001 Transfers to Government Institutions				
RYABATENGA S.S	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	80,069	9,840
Sector : Health			22,392	28,212
Programme : Primary Healthcare			22,392	28,212
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,392	22,830
Item : 291001 Transfers to Government Institutions				
IRIMYA HC II	Irimya IRIMYA	Sector Conditional Grant (Non-Wage)	3,163	3,954
KANYWAMBOGO HC III	Kanywambogo KICUZI	Sector Conditional Grant (Non-Wage)	14,796	14,443
KICUZI HC II	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	4,433	4,432
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	83,921
Programme : Rural Water Supply and Sanitation			82,000	83,921
Capital Purchases				
Output : Construction of piped water supply system			82,000	83,921
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kicuzi Kogabe	Sector Development Grant	82,000	83,921
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587
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	587
LCIII : Kikyenkye Sub-county			129,173	125,133
Sector : Works and Transport			15,920	15,920

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Programme : District, Urban and Community Access Roads			15,920	15,920
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,920	15,920
Item : 263104 Transfers to other govt. units (Current)				
kikyekye SC	Kihani Ibanda County	Other Transfers from Central Government	15,920	15,920
Sector : Education			106,345	102,300
Programme : Pre-Primary and Primary Education			106,345	32,031
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,345	32,031
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	3,862
Kihani C.O.U P/S	Kihani Kihani	Sector Conditional Grant (Non-Wage)	4,755	4,734
Kabingo 111 P/S	Rwengwe Rwengwe	Sector Conditional Grant (Non-Wage)	2,783	2,774
Kamigamba p/s	Kihani Rwengwe	Sector Conditional Grant (Non-Wage)	4,780	5,771
Rwengwe 11 P/S	Katongore Rwengwe	Sector Conditional Grant (Non-Wage)	4,578	4,558
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	70,269
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	70,269
Item : 291001 Transfers to Government Institutions				
ST ANNE'S KIHANI	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	0	70,269
Sector : Health			6,327	6,327
Programme : Primary Healthcare			6,327	6,327

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	6,327
Item : 291001 Transfers to Government Institutions				
KIHANI HC II	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	3,163	3,163
RWENGWE HC II	Irwaniro RWENGWE	Sector Conditional Grant (Non-Wage)	3,163	3,163
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye Subcounty	Kihani Kihani	Sector Conditional Grant (Non-Wage)	582	587
LCIII : Keihangara Sub-county			205,734	130,887
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	94,361
Programme : Pre-Primary and Primary Education			170,353	94,361
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,743	41,247
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kajwamushana P/S	Keihangara Keihangara	Sector Conditional Grant (Non-Wage)	5,947	5,918
Keihangara P/S	Rugaaga Keihangara	Sector Conditional Grant (Non-Wage)	5,029	5,006
Kyarukumba P/S	Kaihangara Keihangara	Sector Conditional Grant (Non-Wage)	4,522	4,502
Bisyoro P/S	Rugaga Rugaga	Sector Conditional Grant (Non-Wage)	5,641	5,614
Kaaburo P/S	Rugaaga Rugaga	Sector Conditional Grant (Non-Wage)	6,470	6,438
Kyenyena P/S	Keihangara Rugaga	Sector Conditional Grant (Non-Wage)	2,936	2,926

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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	3,742
Rwenshambya P/S	Rugaga Rwenshambya	Sector Conditional Grant (Non-Wage)	4,514	4,494
Capital Purchases				
Output : Classroom construction and rehabilitation			127,611	53,114
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Rugaaga Rugaaga	Sector Development Grant	15,000	14,593
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Rugaaga Rugaaga	Sector Development Grant	42,611	38,521
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rugaaga BIHEMBE P.SCHOOL	Sector Development Grant	70,000	0
Sector : Health			20,676	21,816
Programme : Primary Healthcare			20,676	21,816
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,676	21,816
Item : 291001 Transfers to Government Institutions				
KIKYENKYE HC III	Keihangara KEIHANGARA	Sector Conditional Grant (Non-Wage)	14,349	15,489
RUGAAGA HC II	Rugaaga RUGAAGA	Sector Conditional Grant (Non-Wage)	3,163	3,163
RWENSHAMBYA HC II	Rwenshambya RWENSHAMBYA	Sector Conditional Grant (Non-Wage)	3,163	3,163
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Subcounty	Keihangara Keihangara	Sector Conditional Grant (Non-Wage)	582	587
LCIII : Kijongo Sub-county			108,668	108,429
Sector : Education			60,707	60,500
Programme : Pre-Primary and Primary Education			30,266	30,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,266	30,118

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwembogo P/S	Kamwiri	Sector Conditional	1,350	1,350
	Kamwiri	Grant (Non-Wage)		
Rwenkobwa P/S	Rwambu	Sector Conditional	6,100	6,070
	Kamwiri	Grant (Non-Wage)		
Rwanyabihuka P/S	Kijongo	Sector Conditional	7,992	7,950
	Kijongo	Grant (Non-Wage)		
Kijongo P/S	Rwambu	Sector Conditional	6,100	6,070
	Rwambu	Grant (Non-Wage)		
Rwenkobwa Muslim P/S	Rwenkobwa	Sector Conditional	8,724	8,678
	Rwenkobwa	Grant (Non-Wage)		
Programme : Secondary Education			30,441	30,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,441	30,382
Item : 291001 Transfers to Government Institutions				
KIJONGO H/S	Rwambu	Sector Conditional	30,441	30,382
	KIJONGO	Grant (Non-Wage)		
Sector : Health			6,327	6,327
Programme : Primary Healthcare			6,327	6,327
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	6,327
Item : 291001 Transfers to Government Institutions				
BIRONGO HC II	Kijongo	Sector Conditional	3,163	3,163
	BIRONGO	Grant (Non-Wage)		
KIJONGO HC II	Rwambu	Sector Conditional	3,163	3,163
	KIJONGO	Grant (Non-Wage)		
Sector : Water and Environment			41,053	41,016
Programme : Rural Water Supply and Sanitation			41,053	41,016
Capital Purchases				
Output : Administrative Capital			21,053	21,052
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kijongo	Transitional	21,053	21,052
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	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			582	587
Item : 263104 Transfers to other govt. units (Current)				
Kijongo Subcounty	Kijongo Kijongo	Sector Conditional Grant (Non-Wage)	582	587
LCIII : Rushango Town council			239,461	169,404
Sector : Works and Transport			157,558	157,530
Programme : District, Urban and Community Access Roads			157,558	157,530
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,558	157,530
Item : 263204 Transfers to other govt. units (Capital)				
Rushango Town Council	Rushango ward Ibanda County	Other Transfers from Central Government	157,558	157,530
Sector : Education			78,158	8,124
Programme : Pre-Primary and Primary Education			78,158	8,124
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,158	8,124
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Karambi P/S	Rushango ward Rushango	Sector Conditional Grant (Non-Wage)	3,274	3,262
RushangoP/S	Itabyama Rushango	Sector Conditional Grant (Non-Wage)	4,884	4,862
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	3,163
Programme : Primary Healthcare			3,163	3,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	3,163
Item : 291001 Transfers to Government Institutions				
RUSHANGO HC II	Rushango ward RUSHANGO	Sector Conditional Grant (Non-Wage)	3,163	3,163
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587

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Item : 263104 Transfers to other govt. units (Current)				
RushangoTown Council	Rushango ward Rushango Ward	Sector Conditional Grant (Non-Wage)	582	587
LCIII : Nyabuhikye Sub-county			139,733	87,393
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	7,829
Programme : Pre-Primary and Primary Education			10,179	7,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,179	7,829
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bwahwa 1 P.S	Bwaahwa Bwaahwa	Sector Conditional Grant (Non-Wage)	3,234	3,222
Bwahwa 11 P/S	Kanyansheko Bwaahwa	Sector Conditional Grant (Non-Wage)	6,945	4,607
Sector : Health			104,422	54,427
Programme : Primary Healthcare			4,433	4,432
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,433	4,432
Item : 291001 Transfers to Government Institutions				
BWAHWA HC II	Bwahwa BWAHWA	Sector Conditional Grant (Non-Wage)	4,433	4,432
Programme : District Hospital Services			99,990	49,995
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,990	49,995
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ibanda Hospital	Bwaahwa Ibanda	Sector Conditional Grant (Non-Wage)	99,990	49,995
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587

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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	587
	Bwahwa			
LCIII : Igorora Town Council			165,923	165,825
Sector : Works and Transport			136,264	136,240
Programme : District, Urban and Community Access Roads			136,264	136,240
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,264	136,240
Item : 263204 Transfers to other govt. units (Capital)				
Igorora Town Council	Igorora Ward Ibanda County	Other Transfers from Central Government	136,264	136,240
Sector : Education			18,193	18,112
Programme : Pre-Primary and Primary Education			18,193	18,112
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,193	18,112
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakinga 1 P/S	Igorora Ward Igorora	Sector Conditional Grant (Non-Wage)	6,398	6,366
Igorora Day P.S	Igorora Ward Igorora ward	Sector Conditional Grant (Non-Wage)	4,546	4,526
Kigando 11 p/s	Ngango Ward Ngango	Sector Conditional Grant (Non-Wage)	3,049	3,038
Nkondo p/s	Igorora Ward ngango	Sector Conditional Grant (Non-Wage)	4,200	4,182
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587
Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant to CDOs	Igorora Ward	Sector Conditional Grant (Non-Wage)	0	145
Igorora Town Council	Igorora Ward Igorora Ward	Sector Conditional Grant (Non-Wage)	582	441
Sector : Public Sector Management			10,885	10,887
Programme : District and Urban Administration			7,507	7,509
Capital Purchases				
Output : Administrative Capital			7,507	7,509

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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	7,509
Programme : Local Statutory Bodies			3,378	3,378
Capital Purchases				
Output : Administrative Capital			3,378	3,378
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ngango Ward Ibanda District	District Discretionary Development Equalization Grant	3,378	3,378
LCIII : Ishongororo Sub-county			976,738	726,718
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	126,396
Programme : Pre-Primary and Primary Education			131,193	126,396
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,193	60,918
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Birongo Full Gospel Church P/S	Birongo Birongo	Sector Conditional Grant (Non-Wage)	5,786	5,758
Kemihoko P/S	Kashozi Kakinga	Sector Conditional Grant (Non-Wage)	4,562	4,542
Kakindo P/S	Kashozi Kashozi	Sector Conditional Grant (Non-Wage)	5,110	5,086
Kashozi P/S	Muziza Kashozi	Sector Conditional Grant (Non-Wage)	4,868	4,846
Katengyeto P/S	Birongo Kashozi	Sector Conditional Grant (Non-Wage)	6,221	6,190
Kafunjo P/S	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	2,864	2,854
Mushunga P/S	Birongo Mushunga	Sector Conditional Grant (Non-Wage)	6,060	6,030
Kentitiriyo P/S	Muziza Muziza	Sector Conditional Grant (Non-Wage)	3,669	3,654

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Muziza P/S	Kashozi Muziza	Sector Conditional Grant (Non-Wage)	5,311	5,286
Nyantsimbo P/S	Mushunga Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,184	4,166
Omwitaagi P/S	Birongo NYANTSIMBO	Sector Conditional Grant (Non-Wage)	4,441	4,422
Rwateibaare P/S	Kashozi NYANTSIMBO	Sector Conditional Grant (Non-Wage)	3,475	3,462
Rwenshoga P/S	Muziza Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,643	4,622
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	65,478
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Muziza MUZIZA P.SCHOOL	Sector Development Grant	70,000	65,478
Sector : Health			503,163	262,562
Programme : Primary Healthcare			503,163	262,562
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	3,163
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Kashozi KASHOZI	Sector Conditional Grant (Non-Wage)	3,163	3,163
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	257,415
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kashozi kashozi	Sector Development Grant	282,244	257,415
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kashozi kashozi	Sector Development Grant	0	0
Sector : Water and Environment			323,733	319,106
Programme : Rural Water Supply and Sanitation			323,733	319,106
Capital Purchases				
Output : Construction of piped water supply system			323,733	319,106
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kashozi kashozi	Sector Development Grant	323,733	319,106
Sector : Social Development			582	587
Programme : Community Mobilisation and Empowerment			582	587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	587
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Subcounty	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	582	587
LCIII : Rwenkobwa Town Council			178,529	196,623
Sector : Agriculture			19,639	37,772
Programme : District Production Services			19,639	37,772
Capital Purchases				
Output : Non Standard Service Delivery Capital			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	59,542
Programme : District, Urban and Community Access Roads			59,551	59,542
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Output : Urban unpaved roads Maintenance (LLS)			50,000	49,991
Item : 263204 Transfers to other govt. units (Capital)				
Rwenkobwa Town Council	Rwenkobwa Ibanda County	Other Transfers from Central Government	50,000	49,991
Sector : Education			98,758	98,782
Programme : Pre-Primary and Primary Education			4,916	4,894
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,916	4,894
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakunyu Modern P/S	Rwenkobwa Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,916	4,894

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Programme : Secondary Education			93,841	93,888
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,841	93,888
Item : 291001 Transfers to Government Institutions				
RWENKOBWA SEC SCH	Rwenkobwa RWENKOBWA	Sector Conditional Grant (Non-Wage)	93,841	93,888
Sector : Social Development			582	526
Programme : Community Mobilisation and Empowerment			582	526
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	526
Item : 263104 Transfers to other govt. units (Current)				
Rwenkobwa Town Council	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	582	526
LCIII : Bisheshe Division			0	3,163
Sector : Health			0	3,163
Programme : Primary Healthcare			0	3,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,163
Item : 291001 Transfers to Government Institutions				
KABAARE HC II	Kabaare KABAARE HC II	Sector Conditional Grant (Non-Wage)	0	3,163
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