
Vote:558 Ibanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



NATHAN AHIMBISIBWE

Date: 30/04/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	699,399	408,459	58%
Discretionary Government Transfers	3,211,633	2,466,245	77%
Conditional Government Transfers	15,171,871	11,766,670	78%
Other Government Transfers	926,036	695,146	75%
External Financing	191,418	219,370	115%
Total Revenues shares	20,200,356	15,555,890	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,581,881	2,355,937	1,885,861	91%	73%	80%
Finance	507,166	233,309	178,698	46%	35%	77%
Statutory Bodies	760,543	472,628	337,660	62%	44%	71%
Production and Marketing	1,177,925	895,561	737,307	76%	63%	82%
Health	2,513,898	1,932,823	1,851,745	77%	74%	96%
Education	10,320,635	7,878,237	6,676,076	76%	65%	85%
Roads and Engineering	1,030,874	762,868	401,218	74%	39%	53%
Water	633,730	593,250	322,627	94%	51%	54%
Natural Resources	249,126	164,919	99,238	66%	40%	60%
Community Based Services	214,509	136,765	102,614	64%	48%	75%
Planning	98,969	63,866	34,736	65%	35%	54%
Internal Audit	72,101	39,019	25,361	54%	35%	65%
Trade, Industry and Local Development	38,999	26,709	16,189	68%	42%	61%
Grand Total	20,200,356	15,555,890	12,669,330	77%	63%	81%
<i>Wage</i>	<i>12,251,640</i>	<i>9,188,730</i>	<i>7,954,429</i>	<i>75%</i>	<i>65%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>5,566,253</i>	<i>3,956,745</i>	<i>2,963,653</i>	<i>71%</i>	<i>53%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>2,191,045</i>	<i>2,191,045</i>	<i>1,531,878</i>	<i>100%</i>	<i>70%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>219,370</i>	<i>219,370</i>	<i>115%</i>	<i>115%</i>	<i>100%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Out of the approved District Budget 2019/2020 Financial Year of 20,200,356,000 Shillings, the District Cummulatively Received 15,552,843,000 Shillings in the Third Quarter representing 77% of the approved budget. Out of the cummulative receipts, Locally Raised Revenue performance was 408,459,000 Shillings representing 58%, Discretionary Government Transfers was 2,466,245,000 Shillings representing 77%. Conditional Government transfers at 11,766,670,000 Shillings representing 78%, Other government transfers was 695,146,000 Shillings Representing 75%. Donor funds over performed because of the measles rubella immunization where by all the funds was released to carry out the compaign in the quarter representing 115%. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health Cummulatively the District performed more than expected 77% due to over performance in some sector grants of discretionary government transfers and donor funding The toal cummulative disbursements to departments and lower local governments at the end of the third quarter was 15,552,843,000 Shillings representing 77%. But the total expenditure in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, Roads and Engineering, Water, Natural Resources, Community, based Services, Planning , Internal Audit and Trade Industry and Local economic development was cummulatively 12,709,445,000 shillings representing 63% of the budget spent. By the end of the third quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurements which caused unspent balance on major development in sectors of education and health. The unspent balance on non wage reccurent was committed to fuel and stationary expenses which will be paid in the next quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	699,399	408,459	58 %
Local Services Tax	75,020	62,960	84 %
Land Fees	26,004	54,154	208 %
Business licenses	128,550	48,842	38 %
Rent & Rates - Non-Produced Assets – from private entities	1,500	1,532	102 %
Royalties	44,602	67,578	152 %
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	18,525	44 %
Sale of non-produced Government Properties/assets	30,000	0	0 %
Rates – Produced assets- from private entities	8,050	0	0 %
Property related Duties/Fees	3,500	8,917	255 %
Animal & Crop Husbandry related Levies	39,717	28,874	73 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	3,410	37 %
Registration of Businesses	19,248	10,903	57 %
Educational/Instruction related levies	61,710	27,128	44 %
Agency Fees	21,962	2,100	10 %
Market /Gate Charges	117,546	56,602	48 %
Other Fees and Charges	29,360	6,358	22 %
Miscellaneous receipts/income	40,886	10,578	26 %
2a.Discretionary Government Transfers	3,211,633	2,466,245	77 %
District Unconditional Grant (Non-Wage)	595,392	446,544	75 %
Urban Unconditional Grant (Non-Wage)	147,010	110,258	75 %
District Discretionary Development Equalization Grant	180,401	180,401	100 %

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Urban Unconditional Grant (Wage)	352,472	264,354	75 %
District Unconditional Grant (Wage)	1,886,679	1,415,009	75 %
Urban Discretionary Development Equalization Grant	49,679	49,679	100 %
2b.Conditional Government Transfers	15,171,871	11,766,670	78 %
Sector Conditional Grant (Wage)	10,012,490	7,509,367	75 %
Sector Conditional Grant (Non-Wage)	1,888,662	1,314,022	70 %
Sector Development Grant	1,941,163	1,941,163	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	839,022	629,266	75 %
Gratuity for Local Governments	470,732	353,049	75 %
2c. Other Government Transfers	926,036	695,146	75 %
Support to PLE (UNEB)	12,929	11,788	91 %
Uganda Road Fund (URF)	887,859	678,899	76 %
Youth Livelihood Programme (YLP)	25,248	4,459	18 %
3. External Financing	191,418	219,370	115 %
United Nations Children Fund (UNICEF)	81,680	37,833	46 %
Global Fund for HIV, TB & Malaria	61,738	7,207	12 %
World Health Organisation (WHO)	18,000	164,203	912 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	10,127	34 %
Total Revenues shares	20,200,356	15,555,890	77 %

Cumulative Performance for Locally Raised Revenues

The District planned to collect 174,849,802 in the third quarter, but it actually collected 136,954,742. This indicates under performance was due to some items that did not perform like sale govt units among others.

Cumulative Performance for Central Government Transfers

The District expected to receive 4,592,513.075 shillings the third quarter but it actually received 4,880,929.966. The difference was brought by releases for primary and secondary school capitation grant which is released based on termly not per quarter.

Cumulative Performance for Other Government Transfers

The District planned to receive 231,508.891 shillings in the third quarter but it actually received 215,193.802 shillings. This under performance was due to less release from YLP and Road fund.

Cumulative Performance for External Financing

The expected plan for the quarter was 47,854,500 shillings but the district received 32,010,000 shillings, this under performance was due to less release received during the quarter.

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Expenditure Performance by Sector and SubProgramme

<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	707,009	0	0 %	176,752	0	0 %
District Production Services	470,917	737,307	157 %	117,729	249,978	212 %
Sub- Total	1,177,925	737,307	63 %	294,481	249,978	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	996,756	380,562	38 %	249,189	213,269	86 %
District Engineering Services	34,119	20,656	61 %	8,530	12,337	145 %
Sub- Total	1,030,874	401,218	39 %	257,719	225,606	88 %
Sector: Tourism, Trade and Industry						
Commercial Services	38,999	16,189	42 %	9,750	7,200	74 %
Sub- Total	38,999	16,189	42 %	9,750	7,200	74 %
Sector: Education						
Pre-Primary and Primary Education	7,201,496	5,176,156	72 %	1,800,374	1,950,931	108 %
Secondary Education	2,291,082	1,383,771	60 %	572,771	569,894	99 %
Skills Development	648,375	22,000	3 %	162,094	22,000	14 %
Education & Sports Management and Inspection	179,682	94,148	52 %	44,920	58,408	130 %
Sub- Total	10,320,635	6,676,076	65 %	2,580,159	2,601,233	101 %
Sector: Health						
Primary Healthcare	504,461	392,323	78 %	126,115	54,700	43 %
District Hospital Services	109,093	81,820	75 %	27,273	27,273	100 %
Health Management and Supervision	1,900,344	1,377,602	72 %	475,086	473,432	100 %
Sub- Total	2,513,898	1,851,745	74 %	628,474	555,406	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	633,730	322,627	51 %	158,432	70,916	45 %
Natural Resources Management	249,126	99,238	40 %	62,281	34,604	56 %
Sub- Total	882,856	421,865	48 %	220,714	105,520	48 %
Sector: Social Development						
Community Mobilisation and Empowerment	214,509	102,614	48 %	53,627	38,504	72 %
Sub- Total	214,509	102,614	48 %	53,627	38,504	72 %
Sector: Public Sector Management						
District and Urban Administration	2,581,881	1,885,861	73 %	645,470	785,878	122 %
Local Statutory Bodies	760,543	337,660	44 %	190,136	115,079	61 %
Local Government Planning Services	98,969	34,736	35 %	24,742	11,242	45 %
Sub- Total	3,441,393	2,258,257	66 %	860,348	912,199	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	507,166	178,698	35 %	126,792	54,824	43 %

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Internal Audit Services	72,101	25,361	35 %	18,025	6,609	37 %
<i>Sub- Total</i>	<i>579,267</i>	<i>204,059</i>	<i>35 %</i>	<i>144,817</i>	<i>61,434</i>	<i>42 %</i>
Grand Total	20,200,356	12,669,330	63 %	5,050,089	4,757,079	94 %

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SECTION B : Workplan Summary

Workplan: 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	2,543,450	2,219,740	87%	635,863	776,493	122%
District Unconditional Grant (Non-Wage)	87,430	66,649	76%	21,858	22,934	105%
District Unconditional Grant (Wage)	556,866	417,650	75%	139,217	139,217	100%
Gratuity for Local Governments	470,732	353,049	75%	117,683	117,683	100%
Locally Raised Revenues	90,396	278,978	309%	22,599	128,819	570%
Multi-Sectoral Transfers to LLGs_NonWage	146,532	209,795	143%	36,633	69,968	191%
Multi-Sectoral Transfers to LLGs_Wage	352,472	264,354	75%	88,118	88,118	100%
Pension for Local Governments	839,022	629,266	75%	209,755	209,755	100%
Development Revenues	38,431	136,197	354%	9,608	55,037	573%
District Discretionary Development Equalization Grant	7,507	7,504	100%	1,877	3,626	193%
Multi-Sectoral Transfers to LLGs_Gou	30,925	128,693	416%	7,731	51,412	665%
Total Revenues shares	2,581,881	2,355,937	91%	645,470	831,531	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	909,338	681,050	75%	227,334	226,420	100%
Non Wage	1,634,112	1,072,617	66%	408,528	507,049	124%
Development Expenditure						
Domestic Development	38,431	132,193	344%	9,608	52,409	545%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,581,881	1,885,861	73%	645,470	785,878	122%
C: Unspent Balances						
Recurrent Balances		466,072	21%			
Wage		953				

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Non Wage	465,119		
Development Balances	4,004	3%	
Domestic Development	4,004		
External Financing	0		
Total Unspent	470,076	20%	

Summary of Workplan Revenues and Expenditure by Source

The department received 831,531,000 shillings in quarter three representing 35.2% of the total budget and 129% of the quarterly budget. The department received more than the expected revenue due to realization of more local revenue and Multi sectoral transfers non wage and GOU. Out of the received funds the department cumulatively Spent 1,885,861,000 shillings leaving unspent balance of shillings 470,076,000

Reasons for unspent balances on the bank account

The balance on wage was due to under staffing in the department, the balance on non wage was meant for pension and gratuity for Pensioners whose files had not been cleared by the Ministry of Public service. The balance on domestic development was to cater for induction of new staff Planned for the subsequent quarters.

Highlights of physical performance by end of the quarter

Monitored and supervised government programs in Lower local Governments, Payment of Staff salaries, held three TPC meetings, Payment of utility bills and procured stationery, disseminated information, updated website, managed district records

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*Workplan: 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	492,235	219,931	45%	123,059	52,058	42%
District Unconditional Grant (Non-Wage)	44,230	33,173	75%	11,058	11,058	100%
District Unconditional Grant (Wage)	164,000	123,000	75%	41,000	41,000	100%
Locally Raised Revenues	78,640	18,310	23%	19,660	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	205,365	45,448	22%	51,341	0	0%
Development Revenues	14,931	13,378	90%	3,733	4,459	119%
District Discretionary Development Equalization Grant	13,378	13,378	100%	3,345	4,459	133%
Multi-Sectoral Transfers to LLGs_Gou	1,553	0	0%	388	0	0%
Total Revenues shares	507,166	233,309	46%	126,792	56,517	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	119,272	73%	41,000	40,976	100%
Non Wage	328,235	51,062	16%	82,059	9,389	11%
Development Expenditure						
Domestic Development	14,931	8,364	56%	3,733	4,459	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	507,166	178,698	35%	126,792	54,824	43%
C: Unspent Balances						
Recurrent Balances		49,598	23%			
Wage		3,728				
Non Wage		45,869				
Development Balances		5,014	37%			
Domestic Development		5,014				
External Financing		0				
Total Unspent		54,611	23%			

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Summary of Workplan Revenues and Expenditure by Source

During quarter three 2019/20FY, The department had planned to receive 126,792,000 shillings but it actually received 56,517,000 shillings. The department received less than the expected revenue due to multi-sectoral transfers to LLGs that were spent in Administration department. out of the received funds, the department cumulatively spent shillings 178,698,000 leaving unspent balance of 54,611,000

Reasons for unspent balances on the bank account

Unspent balance for the department during quarter was committed funds for suppliers which will be spent in quarter four.

Highlights of physical performance by end of the quarter

During third quarter 2019/2020 the department has been able to do the following; payment of staff salaries, allowances and suppliers was done, Revenue collection and mobilization done, mentoring of staff, Transferring funds to LLGs revenue supervision, sensitization meetings, in LLGs.

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*Workplan: 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	757,165	469,250	62%	189,291	148,803	79%
District Unconditional Grant (Non-Wage)	316,951	237,714	75%	79,238	79,238	100%
District Unconditional Grant (Wage)	278,262	208,696	75%	69,565	69,565	100%
Locally Raised Revenues	47,621	12,105	25%	11,905	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	114,330	10,735	9%	28,583	0	0%
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	760,543	472,628	62%	190,136	148,803	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,262	130,938	47%	69,565	44,297	64%
Non Wage	478,903	206,723	43%	119,726	70,782	59%
Development Expenditure						
Domestic Development	3,378	0	0%	845	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	760,543	337,660	44%	190,136	115,079	61%
C: Unspent Balances						
Recurrent Balances						
Wage		77,759				
Non Wage		53,831				
Development Balances						
Domestic Development		3,378				
External Financing		0				
Total Unspent		134,968	29%			

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Summary of Workplan Revenues and Expenditure by Source

Ugx 148,803,000 has been realised by the department in third quarter against expected annual budget of 760,543,000 representing 21% . the shortfall on budget realisation was because of less realization of the Local revenue .The department spent 337,660,000 shillings leaving unspent balance of shillings 134,968,000

Reasons for unspent balances on the bank account

The balance on wage was due to understaffing whose recruitment process had been initiated. The balance on non wage was for payment of Councillors ex-gratia that is planned for fourth quarter after realizing enough funds.The balance on domestic development is meant for retooling that is scheduled for quarter four.

Highlights of physical performance by end of the quarter

The sector was able to pay staff salaries for three months, updated staff and pension lists, coordinated, supervised and monitored district programmes, facilitated three district security meetings, files and records,PAC Meetings attended and attended District Service Commission meetings

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*Workplan: 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	1,062,996	794,092	75%	265,749	264,697	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,974	74,231	75%	24,744	24,744	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,207	0	0%	1,052	0	0%
Sector Conditional Grant (Non-Wage)	270,473	202,855	75%	67,618	67,618	100%
Sector Conditional Grant (Wage)	689,342	517,007	75%	172,336	172,336	100%
Development Revenues	114,929	101,469	88%	28,732	33,823	118%
Multi-Sectoral Transfers to LLGs_Gou	13,460	0	0%	3,365	0	0%
Sector Development Grant	101,469	101,469	100%	25,367	33,823	133%
Total Revenues shares	1,177,925	895,561	76%	294,481	298,520	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	501,952	64%	197,079	186,430	95%
Non Wage	274,680	169,947	62%	68,670	56,344	82%
Development Expenditure						
Domestic Development	114,929	65,408	57%	28,732	7,204	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,177,925	737,307	63%	294,481	249,978	85%
C: Unspent Balances						
Recurrent Balances						
		122,193	15%			
Wage		89,285				
Non Wage		32,908				
Development Balances						
		36,061	36%			
Domestic Development		36,061				
External Financing		0				

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Total Unspent	158,254	18%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 298,520,000 shillings in quarter three representing 25% of the total budget and 101 %of quarterly budget. The department cumulatively spent 737,307,000 shillings leaving unspent balance of 158,254,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance for non-wages was committed for payment of fuel whose Payment process had been initiated. The development funds will be utilized in procurement of irrigation kits and apiary equipment and pasture seeds whose procurement process has been initiated -The unspent balance on wages was due to lack of a some Substantive Production staff at the district headquarters and few graduates at the subcounty level

Highlights of physical performance by end of the quarter

Staff salaries for the three months of January, February and March were paid, Routine Departmental activities were coordinated, support supervision given to farmers, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken. Agricultural statistics on food stores were corrected and submitted to the center (MAAIF).

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*Workplan: 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	2,229,736	1,632,913	73%	557,434	544,300	98%
District Unconditional Grant (Wage)	100,522	75,391	75%	25,130	25,130	100%
Locally Raised Revenues	1,465	0	0%	366	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,044	0	0%	12,761	0	0%
Sector Conditional Grant (Non-Wage)	314,041	235,523	75%	78,510	78,503	100%
Sector Conditional Grant (Wage)	1,762,664	1,321,998	75%	440,666	440,666	100%
Development Revenues	284,161	299,910	106%	71,040	58,857	83%
District Discretionary Development Equalization Grant	44,800	44,800	100%	11,200	14,933	133%
External Financing	191,418	219,370	115%	47,855	32,010	67%
Multi-Sectoral Transfers to LLGs_Gou	12,203	0	0%	3,051	0	0%
Sector Development Grant	35,740	35,740	100%	8,935	11,913	133%
Total Revenues shares	2,513,898	1,932,823	77%	628,474	603,156	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,863,186	1,355,718	73%	465,796	465,796	100%
Non Wage	366,551	228,127	62%	91,638	76,316	83%
Development Expenditure						
Domestic Development	92,743	48,531	52%	23,186	13,293	57%
External Financing	191,418	219,370	115%	47,855	0	0%
Total Expenditure	2,513,898	1,851,745	74%	628,474	555,406	88%
C: Unspent Balances						
Recurrent Balances						
Wage		41,672				
Non Wage		7,397				
Development Balances						
		32,010	11%			

Vote:558 Ibanda District**Quarter3**

Domestic Development	32,010		
External Financing	0		
Total Unspent	81,078	4%	

Summary of Workplan Revenues and Expenditure by Source

The Department received ugx. 603,156,000 in quarter three .Out of the funds received,the department cumulatively spent shillings 1,851,745,000 leaving unspent balance of shillings 81,078,000

Reasons for unspent balances on the bank account

The unspent balance of non wage is committed for payment of fuel invoices and the balance on Development is committed to pay retention

Highlights of physical performance by end of the quarter

Conducted support supervision to health units in the district and achieved the following; OPD Attendance of 70,348 (90%) clients, delivered 2137 (65%) mothers and immunized 2427(80%) children with 3rd dose of pentavalent Vaccine

Vote:558 Ibanda District

Quarter3

*Workplan: 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	8,924,439	6,546,504	73%	2,231,110	2,315,557	104%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	62,274	46,706	75%	15,569	15,569	100%
Locally Raised Revenues	51,210	9,700	19%	12,803	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,938	0	0%	1,985	0	0%
Other Transfers from Central Government	12,929	0	0%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	1,229,604	819,736	67%	307,401	409,868	133%
Sector Conditional Grant (Wage)	7,560,484	5,670,363	75%	1,890,121	1,890,121	100%
Development Revenues	1,396,196	1,331,732	95%	349,049	435,399	125%
Multi-Sectoral Transfers to LLGs_Gou	90,000	25,537	28%	22,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	1,306,196	1,306,196	100%	326,549	435,399	133%
Total Revenues shares	10,320,635	7,878,237	76%	2,580,159	2,750,956	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,622,758	4,902,106	64%	1,905,689	1,756,979	92%
Non Wage	1,301,682	774,964	60%	325,420	408,955	126%
Development Expenditure						
Domestic Development	1,396,196	999,006	72%	349,049	435,299	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,320,635	6,676,076	65%	2,580,159	2,601,233	101%
C: Unspent Balances						
Recurrent Balances		869,434	13%			
Wage		814,962				
Non Wage		54,473				

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Development Balances	332,727	25%	
Domestic Development	332,727		
External Financing	0		
Total Unspent	1,202,161	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 2,750,956,000 which represents 26.7% of the Total budget and 107% of the quarterly budget. The department received more than the planned revenue due to over performance of Sector Conditional grant non wage which is released on termly basis. Out of the received funds, the department cumulatively spent shillings 6,676,076,000 leaving unspent balance of shillings 1,202,161,000

Reasons for unspent balances on the bank account

The unspent balance on wage is due to understaffing of the department. The balance on non wage is meant for payment of fuel whose procurement process had just been initiated. The balance on development was meant for construction of projects that are planned for fourth quarter especially Rwenshambya Seed School

Highlights of physical performance by end of the quarter

The department carried out monitoring and inspection of schools, paid salaries, Payment for the construction of Rwenshambya Seed School

Vote:558 Ibanda District

Quarter3

*Workplan: 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	1,024,788	762,868	74%	256,197	235,805	92%
District Unconditional Grant (Non-Wage)	10,675	8,006	75%	2,669	2,669	100%
District Unconditional Grant (Wage)	80,328	60,246	75%	20,082	20,082	100%
Locally Raised Revenues	23,443	1,609	7%	5,861	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,482	0	0%	5,621	0	0%
Other Transfers from Central Government	887,859	693,007	78%	221,965	213,054	96%
Development Revenues	6,086	0	0%	1,522	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,086	0	0%	1,522	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,030,874	762,868	74%	257,719	235,805	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,328	22,474	28%	20,082	9,883	49%
Non Wage	944,460	378,744	40%	236,115	215,723	91%
Development Expenditure						
Domestic Development	6,086	0	0%	1,522	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,030,874	401,218	39%	257,719	225,606	88%
C: Unspent Balances						
Recurrent Balances		361,650	47%			
Wage		37,772				
Non Wage		323,878				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		361,650	47%			

Vote:558 Ibanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 235,805,000 for quarter three, representing 22.9% of the annual budget release and 91% of the quarterly budget. The department received less than the Planned revenue due to budget cuts by the Ministry of Finance.

Reasons for unspent balances on the bank account

The unspent funds were due to delayed release of funds from Uganda road fund agency that made us fail to utilize most of the funds in the quarter and unspent balance on wage was due to under staffing in the department since there is no substantive District Engineer and Principal Engineer.

Highlights of physical performance by end of the quarter

A total of 342.1 Kms of Roads were maintained manually by routine manual workers and 30.8km of routine mechanized maintenance. Funds for urban roads maintenance were transferred for implementation of their planned out puts.

Vote:558 Ibanda District

Quarter3

*Workplan: 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	116,170	75,690	65%	29,042	25,230	87%
District Unconditional Grant (Wage)	70,940	53,205	75%	17,735	17,735	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0%	3,813	0	0%
Sector Conditional Grant (Non-Wage)	29,980	22,485	75%	7,495	7,495	100%
Development Revenues	517,560	517,560	100%	129,390	172,520	133%
Sector Development Grant	497,758	497,758	100%	124,439	165,919	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	633,730	593,250	94%	158,432	197,750	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,940	27,347	39%	17,735	12,412	70%
Non Wage	45,230	19,649	43%	11,307	6,334	56%
Development Expenditure						
Domestic Development	517,560	275,631	53%	129,390	52,169	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	633,730	322,627	51%	158,432	70,916	45%
C: Unspent Balances						
Recurrent Balances		28,694	38%			
Wage		25,858				
Non Wage		2,836				
Development Balances		241,929	47%			
Domestic Development		241,929				
External Financing		0				
Total Unspent		270,623	46%			

Summary of Workplan Revenues and Expenditure by Source

Ugx 197,750,000 which represents 31% of the annual budget was realized in the quarter three and 125% of the quarterly budget. The department cumulatively Spent 322,627,000 shillings leaving unspent balance of Ugx 270,623,000.

Vote:558 Ibanda District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance is meant for projects whose completion was not yet due for payment, i.e Kijongo drilling and design and Kashozi

Highlights of physical performance by end of the quarter

The water office operation activities were coordinated, supervisions made on the construction of Kogabi gravity flow scheme, Kashozi mini solar system, drilling of a production well in Kijongo, field survey for design of a piped water system for kijongo and on the construction of a lined latrine at Nyarukiika market area , support for O & M done, CBM activities supported , sanitation promotion activities carried out in Keihangara and Kijongo, whereas the following development projects have been completed i.e Kogabi phase 1, Kashozi mini solar and 3 stance latrine with hand washing facility. Drilling works were completed awaiting the completion report, design works for kijongo piped system are under way.

Vote:558 Ibanda District

Quarter3

*Workplan: 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	249,126	164,919	66%	62,281	54,455	87%
District Unconditional Grant (Wage)	214,624	160,968	75%	53,656	53,656	100%
Locally Raised Revenues	16,526	1,553	9%	4,132	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,778	0	0%	3,695	0	0%
Sector Conditional Grant (Non-Wage)	3,197	2,398	75%	799	799	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	249,126	164,919	66%	62,281	54,455	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,624	95,472	44%	53,656	33,690	63%
Non Wage	34,502	3,766	11%	8,625	914	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	249,126	99,238	40%	62,281	34,604	56%
C: Unspent Balances						
Recurrent Balances		65,681	40%			
Wage		65,496				
Non Wage		185				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,681	40%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 54,455,000 of the total annual budget of 249,126,000 shillings which is 21.9% of the annual budget and 87% of the quarterly budget. The department received less than the planned revenue due to under performance in Locally raised revenues. The department cumulatively spent 99,238,000 shillings leaving unspent balance of shillings 65,681,000

Reasons for unspent balances on the bank account

The unspent balance on wage was due to lack of Substantive District natural resources officer and Senior Lands Officer who have been planned to be recruited in quarter four. The unspent balance on non-wage was brought about by delays in fuel payment(LPOs) as a result of covid 19 pandemic

Highlights of physical performance by end of the quarter

The sector carried out the following activities; payment of staff salaries, 1 wetland action plans developed for Nyabuhikye sub county, 1 environmental monitoring trip carried out district wide, 25 community members trained in wetland management, 1 trip of forestry inspection undertaken, 5 community members trained in ENR monitoring, 10 men and women trained in forestry management.

Vote:558 Ibanda District

Quarter3

*Workplan: 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	214,509	136,765	64%	53,627	47,015	88%
District Unconditional Grant (Wage)	148,133	111,100	75%	37,033	37,033	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,261	0	0%	2,315	0	0%
Other Transfers from Central Government	25,248	2,140	8%	6,312	2,140	34%
Sector Conditional Grant (Non-Wage)	31,368	23,526	75%	7,842	7,842	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	214,509	136,765	64%	53,627	47,015	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,133	82,582	56%	37,033	29,766	80%
Non Wage	66,376	20,032	30%	16,594	8,737	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,509	102,614	48%	53,627	38,504	72%
C: Unspent Balances						
Recurrent Balances		34,151	25%			
Wage		28,517				
Non Wage		5,633				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		34,151	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 47,015,000 which is 21.9% instead of 25% expected. The sector received less than the planned revenue due to non performance of local revenue and multi sector transfers to LLGs. The department cumulatively spent shillings 102,614,000. leaving unspent balance of shillings 34,151,000.

Reasons for unspent balances on the bank account

The amount un spent balances committed to pending activities like contribution towards celebration of the International Women's day at the District.

Highlights of physical performance by end of the quarter

Conducted departmental staff meeting ,Function Adult Literacy classes, YLP, UWEP groups were approved for funding, OVC Management Information System uploaded., Inspected workplaces in Kicuzi, Rukiri, Ishongororo T/C, Facilitated the Probation Officer to conduct social background inquiries, representation of children and families in court, settlement and resettlement of children, mediation of cases through case management meetings. Coordination of departmental activities .Follow up and enforcement of UWEP and YLP recovery in LLGs, Submission of UWEP Quarterly reports and other Documents to the MGLSD., Conducted District Youth Council Executive meetings, Conducted Elderly ,PWDs Council and special grant Management Committee meetings. Conducted an Inception meeting on the prevention of violence against Women and Children Project, Conducted preliminary activities for the roll out of SAGE program in the District.

Vote:558 Ibanda District

Quarter3

*Workplan: 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	92,179	57,076	62%	23,045	17,845	77%
District Unconditional Grant (Non-Wage)	24,879	18,659	75%	6,220	6,220	100%
District Unconditional Grant (Wage)	46,500	34,875	75%	11,625	11,625	100%
Locally Raised Revenues	15,987	3,542	22%	3,997	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,813	0	0%	1,203	0	0%
Development Revenues	6,790	6,790	100%	1,697	2,263	133%
District Discretionary Development Equalization Grant	6,790	6,790	100%	1,697	2,263	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	98,969	63,866	65%	24,742	20,108	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	9,789	21%	11,625	4,252	37%
Non Wage	45,679	22,201	49%	11,420	5,565	49%
Development Expenditure						
Domestic Development	6,790	2,745	40%	1,697	1,425	84%
External Financing	0	0	0%	0	0	0%
Total Expenditure	98,969	34,736	35%	24,742	11,242	45%
C: Unspent Balances						
Recurrent Balances		25,085	44%			
Wage		25,086				
Non Wage		0				
Development Balances		4,045	60%			
Domestic Development		4,045				
External Financing		0				
Total Unspent		29,130	46%			

Vote:558 Ibanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The District Planning department received shs 20,108,000 for quarter three representing 20% of the total budget and 81% of the quarterly budget. The department received less than planned revenue due to poor performance of Local Revenue and multi sectoral transfers non wage for LLGs. Out of the received funds, the department cumulatively spent shillings 34,736,000 leaving unspent balance of 29,130,000

Reasons for unspent balances on the bank account

The unspent balance on non wage was meant for payment of fuel whose payment process had been initiated. The balance on wage was due to lack of A substantive District planner and senior planner that will be recruited in the following quarter. Development funds were committed for the payment of fuel invoices whose payment process had just begun

Highlights of physical performance by end of the quarter

The District Planning department coordinated three technical planning committee meetings, carried, collected and analyzed data, mentored lower local governments in development planning, preparation of development plan III and prepared and submitted the draft budget for 2020/21FY

Vote:558 Ibanda District

Quarter3

*Workplan: 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	72,101	39,019	54%	18,025	11,715	65%
District Unconditional Grant (Non-Wage)	6,605	4,954	75%	1,651	1,651	100%
District Unconditional Grant (Wage)	40,256	30,192	75%	10,064	10,064	100%
Locally Raised Revenues	17,582	3,873	22%	4,396	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,658	0	0%	1,914	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	72,101	39,019	54%	18,025	11,715	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,256	16,799	42%	10,064	5,065	50%
Non Wage	31,845	8,562	27%	7,961	1,545	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	72,101	25,361	35%	18,025	6,609	37%
C: Unspent Balances						
Recurrent Balances		13,657	35%			
Wage		13,392				
Non Wage		265				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,657	35%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 11,715,000 in quarter three 2019/2020. Out of the above, shs 25,361,000 was cumulatively spent leaving a balance of shs 13,657,000 unspent.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to the fact that we do not have a Principal Internal Auditor and the other balance is for fuel and stationary whose procurement process had just been initiated.

Highlights of physical performance by end of the quarter

During the quarter, Salaries for 3 months have been paid, 6 departments, 4 Sub Counties, 5 Primary Schools have been audited and 1 Quarterly audit report has been prepared and submitted at the District head quarters

Vote:558 Ibanda District

Quarter3

*Workplan: 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						
Recurrent Revenues	38,999	26,709	68%	9,750	8,750	90%
District Unconditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Locally Raised Revenues	4,000	460	12%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	9,999	7,499	75%	2,500	2,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,999	26,709	68%	9,750	8,750	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	8,928	36%	6,250	4,464	71%
Non Wage	13,999	7,261	52%	3,500	2,736	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,999	16,189	42%	9,750	7,200	74%
C: Unspent Balances						
Recurrent Balances		10,520	39%			
Wage		9,822				
Non Wage		698				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,520	39%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received 8,750,000 shillings which represents 22.4% of the annual budget and 90% of the quarterly budget. the Department received less than planned revenue due to poor performance of Local Revenue, The department cumulatively spent shillings 16,189,000 leaving unspent balanced of shillings 10,520,000

Vote:558 Ibanda District

Quarter3**Reasons for unspent balances on the bank account**

The balance on non wage was to cater for fuel expenses. The balance on wage was due to lack of a substantive district Commercial Officer whose recruitment is expected in the next quarter

Highlights of physical performance by end of the quarter

The department carried out activities under trade development, tourism development, co-operative mobilization and outreach services, sector management and monitoring and enterprise development and promotion as per the quarterly work plan and budget.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid to all district staff for 12 months, Assets status report made, service delivery improved for 12 months, supervision and monitoring of all district programs and projects,National public holidays celebrated	Staff salaries paid to all district staff for 9 months, Assets status report made, service delivery improved for 6 months, supervision and monitoring of all district programs and projects,Staff salaries paid to all district staff for 6 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,2 National public holiday celebrated		Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects, 3 National public holiday celebrated	paying staff salaries ,making assets register report, Celebrating National public days, supervision of district programs and projects
211101 General Staff Salaries	556,866	417,379	75 %		138,957
211103 Allowances (Incl. Casuals, Temporary)	2,000	365	18 %		0
212105 Pension for Local Governments	839,022	442,920	53 %		202,994
212107 Gratuity for Local Governments	470,732	175,252	37 %		117,684
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	240	120	50 %		120
221009 Welfare and Entertainment	1,000	708	71 %		493
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		600
221012 Small Office Equipment	1,000	500	50 %		290
221016 IFMS Recurrent costs	16,000	11,892	74 %		3,943
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		580
223004 Guard and Security services	1,800	356	20 %		356
223005 Electricity	8,000	5,993	75 %		2,206
223006 Water	3,500	2,563	73 %		1,581
227001 Travel inland	67,376	36,990	55 %		12,880

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227004 Fuel, Lubricants and Oils	8,000	4,380	55 %	1,239
228003 Maintenance – Machinery, Equipment & Furniture	900	450	50 %	280
282102 Fines and Penalties/ Court wards	3,000	985	33 %	985
Wage Rect:	556,866	417,379	75 %	138,957
Non Wage Rect:	1,429,770	685,372	48 %	346,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986,636	1,102,752	56 %	485,187
Reasons for over/under performance: Lack of enough vehicles and fuel to carry out monitoring and supervision effectively				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(99%) Filling of posts in the approved District establishment,structure	(99%) Posts filled in the approved District establishment,structure	(99%)Filling of posts in the approved District establishment,structure	(99%)Filling of posts in the approved District establishment,structure
%age of staff appraised	(99%) Appraising District staff	(99%) 99% of District staff appraised	(99%)99% of District staff appraised	(99%)99% of District staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Paying staff salaries by 28th of every month	(99%) Staff Salaries paid by 28th of every Month for 9 Months	(99%)staff salaries paid by 28th of every month	(99%)Staff Salaries paid by 28th of every Month for 3 Months
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	(90%) Pension and gratuity processed and paid for 9 Months	(90%)	(90%)Pension and gratuity processed and paid for 3 Months
Non Standard Outputs:	Welfare for Pensioners managed,Payroll Management,Staff list updated	Welfare for Pensioners managed for 9 Months,Payroll Managed for 9 Months,Staff list updated for 9 Months	Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months	Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,800	2,750	57 %	2,750
221009 Welfare and Entertainment	2,000	2,000	100 %	1,540
221011 Printing, Stationery, Photocopying and Binding	2,000	1,061	53 %	484
221020 IPPS Recurrent Costs	2,000	340	17 %	0
227001 Travel inland	16,000	7,629	48 %	3,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,800	13,780	50 %	7,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,800	13,780	50 %	7,964
Reasons for over/under performance: Inadequate space and Internet services.				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(3) Supporting staff for short courses and workshops for Heads of Department,Mentoring of Heads of Department	(3) Supporting staff for short courses and workshops for Heads	(3) Supporting staff for short courses and workshops for Heads	(3) Supporting staff for short courses and workshops for Heads
Non Standard Outputs:	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted	Inducting of Newly recruited staff
221002 Workshops and Seminars	7,507	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,507	1,000	13 %	1,000
External Financing:	0	0	0 %	0
Total:	7,507	1,000	13 %	1,000
Reasons for over/under performance:	Inadequate staff			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:		Sub County programme implementation supervised	N/A	Supervision of Sub County programme implementation
N/A				
Reasons for over/under performance:	N/A			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Mandatory Notices made,Public information disseminated,Stationery procured,Official communication is made,District events covered	Mandatory Notices made for 9 Months, Public information disseminated for 9 Months,Official communication is made for 9 Months,District events covered	Mandatory Notices made for 3 Months, Public information disseminated for 3 Months,Stationery procured for 3 Months,Official communication is made for 3 Months,District events covered	Public information dissemination,Covering district events or functions,Making mandatory notice
221001 Advertising and Public Relations	1,610	1,500	93 %	1,500
221007 Books, Periodicals & Newspapers	50	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	540	250	46 %	250
222001 Telecommunications	800	130	16 %	0
227001 Travel inland	4,000	1,407	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,287	47 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,287	47 %	1,750
Reasons for over/under performance:	Lack of equipment like Video camera to produce quality information			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office coordinated, District premises secured	Office coordinated for 9 Months, District premises secured for 9 Months		Office coordinated for 3 Months, District premises secured for 3 Months	Cordination/supervis ion of Office and District premises, Supervision of security for District premises
222001 Telecommunications	500	0	0 %		0
223004 Guard and Security services	500	125	25 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	125	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	125	6 %		0
Reasons for over/under performance: Inadequate space					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(75%) Training and Mentoring staff in record management.	(80%) staff trained and mentored in record management for 3 Months.		(75%)staff trained and mentored in record management for 3 Months.	(80%)staff trained and mentored in record management for 3 Months.
Non Standard Outputs:	Filing Cabinets procured,Records kept safely	Records managed for 9 months		Filing Cabinets procured for 3 Months,Records kept safely for 3 Months	Managing of district Records
221011 Printing, Stationery, Photocopying and Binding	1,400	223	16 %		0
221012 Small Office Equipment	1,500	532	35 %		210
222001 Telecommunications	1,200	471	39 %		71
227001 Travel inland	6,800	3,227	47 %		588
228004 Maintenance – Other	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,200	4,453	40 %		869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,200	4,453	40 %		869
Reasons for over/under performance: Lack of enough filling cabinets					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	Internet installed,Website activated,Consultations made,Stationery procured.	Website updated for 9 months, Supervision of ICT policy adherence in districts carried out	Internet installed for 3 Months,Website activated for 3 Months,Consultations made for 3 Months,Stationery procured for 3 Months.	Updating website, supervising ICT policy adherence in the District
221008 Computer supplies and Information Technology (IT)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	910	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	5,000	1,555	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	1,680	17 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	1,680	17 %	125

Reasons for over/under performance: Lack of enough vehicles and fuel to carry out supervision

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Lower Local Governments administration Managed			Managing of Lower Local Governments administration
N/A				
Reasons for over/under performance:	Inadequate staff and space			

Total For Administration : Wage Rect:	556,866	681,050	122 %	226,420
Non-Wage Recurrent:	1,487,580	1,044,473	70 %	478,905
GoU Dev:	7,507	132,193	1761 %	52,409
Donor Dev:	0	0	0 %	0
Grand Total:	2,051,953	1,857,717	90.5 %	757,735

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2019) Preparation and Submission of Draft Final Accounts by 31/07/2019	(32) payment of department salary		(32)Payment of departmental salary	(32)salaries paid to departments
Non Standard Outputs:	Financial Management Services and Accountability ensured	preparation of monthly financial reports		preparation of monthly financial reports	monthly financial reports prepared
211101 General Staff Salaries	164,000	119,272	73 %		40,976
221009 Welfare and Entertainment	2,400	1,161	48 %		628
221012 Small Office Equipment	900	335	37 %		80
221017 Subscriptions	450	0	0 %		0
222001 Telecommunications	2,000	745	37 %		295
227001 Travel inland	24,336	9,228	38 %		1,469
227004 Fuel, Lubricants and Oils	6,295	2,520	40 %		985
228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	0 %		0
Wage Rect:	164,000	119,272	73 %		40,976
Non Wage Rect:	37,882	13,989	37 %		3,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,882	133,260	66 %		44,433
Reasons for over/under performance: committed staff					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) Local service tax assessed and collected	() assessment and collection of local service tax		(75020000)Local service tax collected and assessed	(75020000)local service tax assessed and collected.
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(726787329) Revenue mobilised and collected	() Revenue mobilization and collection		(726787329)Revenu e mobilized and collected	(726787329)Revenu e mobilized and collected
Non Standard Outputs:	Revenue collected and mobilised	Revenue mobilize and collected		Revenue mobilized and collected	mobilized and collected Revenue
221001 Advertising and Public Relations	320	0	0 %		0
221002 Workshops and Seminars	2,000	400	20 %		0
221011 Printing, Stationery, Photocopying and Binding	17,356	6,086	35 %		545
222001 Telecommunications	2,000	1,000	50 %		500

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227001 Travel inland	29,407	11,271	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,083	18,757	37 %	1,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,083	18,757	37 %	1,045
Reasons for over/under performance: lack of departmental vehicle to carry out revenue mobilization and collection				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(1) Annual work plan prepared	(1) Annual work plan prepared	(1)Annual work plan prepared	(1)Annual work plan prepared
Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget prepared and submitted	(1) Meeting held for budget desk members	(1)Draft budget prepared and submitted	(1)One meeting held for budget desk members
Non Standard Outputs:	Annual work plan and draft budget prepared and coordinated	Annual work plan and draft budget prepared	Annual work plan and draft budget prepared and coordinated	Coordinated draft budget and annual work plan
221011 Printing, Stationery, Photocopying and Binding	1,000	654	65 %	199
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	10,104	4,372	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,704	5,026	43 %	199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,704	5,026	43 %	199
Reasons for over/under performance: Good political will				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Final accounts prepared and submitted	Preparation of half year final accounts	Final accounts prepared and submitted	Prepared half year final accounts
221014 Bank Charges and other Bank related costs	1,500	301	20 %	301
227001 Travel inland	6,490	5,459	84 %	2,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,990	5,760	72 %	2,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,990	5,760	72 %	2,942
Reasons for over/under performance: Hard working staff				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(3) Final accounts prepared and submitted to relevant authorities	(1) preparation and submission of half year accounts	(1)Final accounts prepared and submitted to relevant authorities	(1)half year final accounts prepared and submitted

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Non Standard Outputs:	Final accounts prepared and submitted to relevant authorities	preparation and submission of half year accounts	Final accounts prepared and submitted to relevant authorities	Half year accounts prepared and submitted to relevant authorities
221002 Workshops and Seminars	1,131	566	50 %	0
221011 Printing, Stationery, Photocopying and Binding	480	250	52 %	10
222001 Telecommunications	600	355	59 %	55
227001 Travel inland	12,000	6,360	53 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,211	7,531	53 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,211	7,531	53 %	1,745
Reasons for over/under performance:	Committed staff			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Computer pool room renovated	Renovation of District house	Computer pool room renovated	District house renovated
281504 Monitoring, Supervision & Appraisal of capital works	13,378	8,364	63 %	4,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,378	8,364	63 %	4,459
External Financing:	0	0	0 %	0
Total:	13,378	8,364	63 %	4,459
Reasons for over/under performance:	Rehabilitated buildings			
Total For Finance : Wage Rect:	164,000	119,272	73 %	40,976
Non-Wage Reccurent:	122,870	51,062	42 %	9,389
GoU Dev:	13,378	8,364	63 %	4,459
Donor Dev:	0	0	0 %	0
Grand Total:	300,248	178,698	59.5 %	54,824

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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 Administration Services					
N/A					
Non Standard Outputs:	12 Consultations with the Centre and Other Entities. Council records properly kept,4 Sets of Council Minutes kept securely,12 Committee reports prepared,Official communication made with the Centre,Departments and other entities,5 Council Meetings facilitated,,12 Committee Meeetings facilitated,12 DEC Meetings facilitated,84 Mobilisation tours coordinated and facilitated,Office coordination done for12 Months,1 Council Budget prepared,1 Annual work plan prepared,4 Quarterly work plans prepared				

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Non Standard Outputs:		Making Consultations with the Center,Keeping Council Records,Communicating with the Center and Other Government agencies,Organizing Council,DEC and Standing Committee Meetings,Coordinating office,Preparing Council Budget,Annual work plan and quarterly work plans.Paying Politicians and Traditional Staff Salaries	9 Consultations made with the Centre for 9 Months,3 sets of Council Minutes kept securely, 3 Council meetings facilitated,Office coordinated for 9 Months,Official Communications made for 9 Months, 9 DEC Meetings facilitated for 9 Months, 9 Standing committee meetings facilitated,Salaries paid for 9 Months	3 Consultations made with the Center for 3 Months,1 Set of Council Minutes kept securely,Council Records kept securely for 3 Months,Official Communications with the Center and Other Government agencies for 3 Months, 1Council Meeting organized and facilitated , 3 DEC Meetings and 3 Standing Committee Meetings facilitated,Office coordinated for 3 Months,1 Council Budget prepared,1Annual work plan and 4quarterly work plans .Politicians and Traditional Staff Salaries paid for 3 Months.	3 Consultations made with the Centre for 3 Months,1 set of Council of Council Minutes kept securely, 1 Council meeting facilitated,Office coordinated for 3 Months,Official Communications made for 3 Months, 3 DEC Meetings facilitated for 3 Months,3 Standing committee meetings facilitated,Salaries paid for 3 Months
211101	General Staff Salaries	278,262	130,938	47 %	44,297
211103	Allowances (Incl. Casuals, Temporary)	2,500	1,335	53 %	456
213002	Incapacity, death benefits and funeral expenses	3,000	3,200	107 %	2,250
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	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	912	357	39 %	0
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	600	300	50 %	300
227001	Travel inland	12,300	6,853	56 %	2,020
228004	Maintenance – Other	400	0	0 %	0
282101	Donations	8,000	7,500	94 %	4,250
Wage Rect:		278,262	130,938	47 %	44,297
Non Wage Rect:		29,252	19,545	67 %	9,276
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		307,514	150,483	49 %	53,573
Reasons for over/under performance:		Lack of adequate space and staff			
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Preparation of District procurement plan. Carry out market Surveys. Preparing quarterly reports. Advertising procurement opportunities. Office coordination. Arbitration of procurement complaints.	Office coordinated for 9 Months, 9Contracts Meeting facilitated,3 Quarterly reports prepared and submitted to MoLG-PPDU	Office coordinated for 3 Months, 3 Contracts Meeting facilitated,1 Quarterly report prepared and submitted to MoLG-PPDU	
211103 Allowances (Incl. Casuals, Temporary)	4,436	2,970	67 %	770
221001 Advertising and Public Relations	4,141	2,090	50 %	0
221007 Books, Periodicals & Newspapers	528	264	50 %	132
221008 Computer supplies and Information Technology (IT)	2,976	733	25 %	0
221009 Welfare and Entertainment	500	240	48 %	120
221011 Printing, Stationery, Photocopying and Binding	3,000	1,499	50 %	753
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	7,361	5,018	68 %	1,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,941	13,564	57 %	3,707
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,941	13,564	57 %	3,707

Reasons for over/under performance: Inadequate Space

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment of Competent Staff (50 Traditional Civil Servants and 50 Health Workers 50 Education Assistants), Confirmation of Eligible Staff (150 Education Assistants 20 Health Workers and 50 traditional Staff), Making Quarterly Reports (4 Quarterly Reports), Handling Disciplinary Cases (15 Disciplinary Cases), Organizing District Service Commission Meeting.	17 Competent Staff recruited, Office coordinated for 9 Months, 3 Quarterly report prepared and submitted, 6 District Service Commission Meetings facilitated.	Competent Staff recruited (12 Traditional Civil Servants and 12 Health Workers, 12 Education Assistants), Confirmation of Eligible Staff (38 Education Assistants 5 Health Workers and 50 traditional Staff), Making Quarterly Reports (1 Quarterly Reports), Handling Disciplinary Cases (4 Disciplinary Cases), 2 District Service Commission Meetings facilitated.	17 Competent Staff recruited, Office coordinated for 3 Months, 1 Quarterly report prepared and submitted, 2 District Service Commission Meetings facilitated.
211103 Allowances (Incl. Casuals, Temporary)	16,788	12,591	75 %	4,371
221001 Advertising and Public Relations	2,000	900	45 %	900

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221009 Welfare and Entertainment	1,600	794	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,411	674	48 %	364
222001 Telecommunications	1,320	660	50 %	0
227001 Travel inland	6,445	4,833	75 %	2,383
228004 Maintenance – Other	754	335	44 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,318	20,787	69 %	8,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,318	20,787	69 %	8,753
Reasons for over/under performance: Inadequate space and Staff				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(300) Land applications processed, Quarterly Reports prepared.	(75) 225 Land applications processed and 3 Quarterly report prepared and submitted	(75) 75 Land applications processed, 1 Quarterly Report prepared.	(75) 75 Land applications processed and 1 Quarterly report prepared and submitted.
No. of Land board meetings	(12) Land board meetings organized and facilitated	(9) 9 Land Board Meetings organized and facilitated	(3) 3 Land board meetings organized and facilitated	(3) 3 Land Board Meetings organized and facilitated
Non Standard Outputs:	Land Offers processed ,Coordinating Office, Sensitizing the Masses on land use issues,Mentoring area Land committees,Making Quarterly Reports,	225 Land Offers processed,Office coordinated for 9 Months,Area Land Committee mentored.	75 Land Offers processed ,Coordinating Office coordinated for 3 months , the Masses sensitized on land use issues,Area Land committees mentored,1 Quarterly Report prepared,	75 Land Offers processed,Office coordinated for 3 Months,Area Land Committee mentored,
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,152	74 %	1,684
221002 Workshops and Seminars	323	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	63	15 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,200	900	75 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,843	6,115	62 %	1,984
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,843	6,115	62 %	1,984
Reasons for over/under performance: Inadequate staff and space				
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	(15) Auditor Generals queries from 15 reports reviewed	(0) Auditor Generals 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	(15) 15 Internal Audit Reports discussed-District and Lower Local Governments	(0) Internal Audit Reports discussed-District and Lower	(5) 5 Internal Audit Reports discussed-District and Lower Local Governments
Non Standard Outputs:	Organizing District Public Accounts Committee Meetings (12 Meetings),Coordinating office	9 District Accounts Committee Meetings facilitated,Office coordinated for 9 Months, 3 Quarterly report prepared and submitted, 9 Sets of DPAC Minutes securely kept, 9 Sets of DPAC Minutes securely kept, District staff mentored.	3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,1 Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored	3 District Accounts Committee Meetings facilitated,Office coordinated for 3 Months, 1 Quarterly report prepared and submitted,3 Sets of DPAC Minutes securely kept, 6 Sets of DPAC Minutes securely kept,District staff mentored.
211103 Allowances (Incl. Casuals, Temporary)	10,215	4,487	44 %	108
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	563	75 %	272
227001 Travel inland	1,303	623	48 %	303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,419	5,672	46 %	682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,419	5,672	46 %	682
Reasons for over/under performance:	Inadequate staff and space			
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	(3) 3 Sets of Council Minutes with Council Resolutions compiled, 3 Sets of Council Minutes safely kept underlock	(0) 1 Set of Council Minutes with Council resolutions compiled. 1 Set of Council Minutes safely kept under lock	(1) 1 Set of Council Minutes with Council Resolutions compiled, 1 Set of Council Minutes safely kept under lock
Non Standard Outputs:	Organizing Council Meetings (5 Council Meetings,12 DEC Meetings,12 Standing Committees) ,Monthly Salaries Paid,Gratuity and Ex-Gratia Paid,Consultations travels made,Carrying Mobilization Tours.	3 Council Meetings organized and facilitated, 9 DEC Meetings facilitated, 9 Standing Committee Meetings facilitated,Monthly Salaries paid for 9 Months,Mobilisation carried out for 9 Months.	1 Council Meeting organized and facilitated, 3 DEC Meetings facilitated ,3 Standing Committee meetings facilitated,,Monthly Salaries Paid,Gratuity and Ex-Gratia Paid for 3 Months, 3 Consultations travels made, Mobilization carried out for 3 Months.	1 Council Meeting organized and facilitated,3 DEC Meetings facilitated,3 Standing Committee Meetings facilitated,Monthly Salaries paid for 3 Months,Mobilisation carried out for 3 Months.
211103 Allowances (Incl. Casuals, Temporary)	21,700	8,780	40 %	2,553

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212107	Gratuity for Local Governments	129,240	34,050	26 %	18,615
213004	Gratuity Expenses	72,276	71,845	99 %	15,435
221009	Welfare and Entertainment	180	0	0 %	0
222001	Telecommunications	1,600	800	50 %	400
227001	Travel inland	15,703	12,160	77 %	4,912
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	240,699	127,635	53 %	41,915
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	240,699	127,635	53 %	41,915
Reasons for over/under performance:		Lack of adequate staff and space			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Holding Committee Meetings, Committee reports prepared	9 Standing Committee Meetings facilitated, 9 Standing Committee Reports prepared.	3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared	3 Standing Committee Meetings facilitated, 3 Standing Committee Reports prepared.
211103	Allowances (Incl. Casuals, Temporary)	13,280	9,960	75 %	3,320
227001	Travel inland	4,820	3,445	71 %	1,145
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,100	13,405	74 %	4,465
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,100	13,405	74 %	4,465
Reasons for over/under performance:		Inadequate space and staff			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Procuring and furnishing council hall furniture	N/A	N/A	
312203	Furniture & Fixtures	3,378	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,378	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,378	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Statutory Bodies : Wage Rect:		278,262	130,938	47 %	44,297
Non-Wage Reccurent:		364,573	206,723	57 %	70,782
GoU Dev:		3,378	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>646,213</i>	<i>337,660</i>	<i>52.3 %</i>	<i>115,079</i>

Vote:558 Ibanda District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries paid to extension workers	Salaries for the Nine months of 2019/2020 fiscal year were paid		Salaries paid to extension workers	Salaries for the three months of January, February and March were paid
211101 General Staff Salaries	689,342	0	0 %		0
Wage Rect:	689,342	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	689,342	0	0 %		0
Reasons for over/under performance: Nill					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-Supervision and regulation activities on livestock trade and movement undertaken -Animal Diseases controlled and prevented	Supervision and monitoring were carried out in all the 12 LLGs, 8 visits to Kanyarugiri and 5 in Ishongololo cattle markets were conducted. 143 samples were collected and tested, 942 animals were treated for various diseases. Ante mortem and post mortem inspections were carried out in all the slaughter houses		Supervision and regulation activities on livestock trade and movement undertaken -Animal Diseases controlled and prevented	2 market visits were conducted in Kanyarugiri. A total of 60 samples were collected and analysed in the lab, out of which 47 were for tick infection. Ante mortem and postmortem inspections were carried out in all the slaughter houses where a total 1970 cattle, 1680 goats & sheep and 1350 pigs were inspected in the quarter. Supervision was conducted in all the 12 LLGs of the district
221011 Printing, Stationery, Photocopying and Binding	2,400	1,600	67 %		400
222001 Telecommunications	2,400	1,600	67 %		400
227001 Travel inland	73,926	46,962	64 %		17,272

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228002	Maintenance - Vehicles	2,600	1,020	39 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,326	51,182	63 %	18,072
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,326	51,182	63 %	18,072
Reasons for over/under performance:		Nill			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		-Animal diseases controlled and prevented -Supervision and technical backstopping	24400 birds were vaccinated against Newcastle and Gumboro diseases, 500 dogs and cats were vaccinated against rabies, 82 cows vaccinated against brucellosis and 5000 animals were vaccinated against vaccinated against Lumpy skin disease	Animal diseases controlled and prevented -Supervision and technical backstopping	Total of 5000 animals were vaccinated against vaccinated against Lumpy skin disease. 7200 birds were vaccinated against New castle and gumboro diseases.
221011	Printing, Stationery, Photocopying and Binding	400	192	48 %	0
222001	Telecommunications	200	100	50 %	0
227001	Travel inland	15,051	9,030	60 %	2,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,651	9,322	60 %	2,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,651	9,322	60 %	2,930
Reasons for over/under performance:		Nill			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		-Fish farms supervised and monitored	20 fish farms were visited; statistical data was collected from 20 fish farms	Fish farms supervised and monitored	Fish farms were supervised and monitored
222001	Telecommunications	300	150	50 %	75
227001	Travel inland	8,186	5,178	63 %	2,359
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,486	5,328	63 %	2,434
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,486	5,328	63 %	2,434
Reasons for over/under performance:		Nill			

Vote:558 Ibanda District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	- Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	Sub sector activities were coordinated; crop diseases and pests were controlled , Field visits on BBW management & control were made and Agricultural inputs were distributed		Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	Sub sector activities were coordinated; crop diseases and pests were controlled
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	16,731	11,172	67 %		4,907
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,431	11,522	66 %		4,907
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,431	11,522	66 %		4,907
Reasons for over/under performance: Nill					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	-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 data was collected , farmer group registration was done, house hold data collection was done, profiling Argo input dealers and village agents was done.		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 were supervised and monitored
221011 Printing, Stationery, Photocopying and Binding	4,200	3,150	75 %		1,050
222001 Telecommunications	2,400	1,694	71 %		568
227001 Travel inland	72,126	46,311	64 %		13,564

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228002 Maintenance - Vehicles	2,600	1,300	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,326	52,455	65 %	15,182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,326	52,455	65 %	15,182

Reasons for over/under performance: Nill

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	-Apiary activities supervised,honey production promoted	10 visits for technical guidance in bee keeping were made; 5 sensitization meetings to promote beekeeping were made; Routine surveillance for Tsetse flies were done in 8 villages, beekeeping equipment were distributed to 3 modal farmers	Apiary activities supervised,honey production promoted	- 6 visits for technical guidance in bee keeping and 2 sensitization meetings to promote bee keeping were made; Tsetse surveillance was done 3 susceptible villages
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
222001 Telecommunications	100	50	50 %	0
227001 Travel inland	7,544	4,496	60 %	1,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,044	4,626	58 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,044	4,626	58 %	1,675

Reasons for over/under performance: - Total lockdown due to outbreak of COVID 19 pandemic

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	-Agricultural extension activities monitored	-Organized 3 departmental planning meeting.	Agricultural extension activities monitored	-Organized 1 departmental planning meeting.
		-Attended 6 council meetings		-Attended 2 council meetings
		-Organized and facilitated 3 monitoring exercise for district leaders		-Organized and facilitated 1 monitoring exercise for district leaders
		-Prepared and submitted three quarterly work plans to line ministry		-Prepared and submitted third quarter work plan to line ministry
		-prepared and submitted 2 quarterly performance reports to line ministry		-prepared and submitted second quarter performance report to line ministry
		-Met production office running expenses for 3 quarters		-Met production office running expenses
211101 General Staff Salaries	98,974	36,509	37 %	17,804
221002 Workshops and Seminars	5,200	2,600	50 %	0
221003 Staff Training	8,000	5,302	66 %	1,302
221008 Computer supplies and Information Technology (IT)	1,800	300	17 %	0
221009 Welfare and Entertainment	1,400	747	53 %	100
221011 Printing, Stationery, Photocopying and Binding	1,741	1,301	75 %	868
221012 Small Office Equipment	800	325	41 %	325
221014 Bank Charges and other Bank related costs	700	199	28 %	199
222001 Telecommunications	1,009	756	75 %	252
223005 Electricity	800	600	75 %	200
224004 Cleaning and Sanitation	1,000	468	47 %	0
227001 Travel inland	32,860	22,116	67 %	7,688
228002 Maintenance - Vehicles	2,500	798	32 %	211
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	98,974	36,509	37 %	17,804
Non Wage Rect:	58,210	35,512	61 %	11,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,184	72,020	46 %	28,949

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- outbreak of COVID 19 disease caused by Corona virus interfered with smooth implementation of planned activities low prices of agricultural products has demotivated investment into commercial agriculture especially diary farming -The district received low rainfall during 3rd quarter				
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-Procurement of Agriculture inputs	Nil		Procurement of Agriculture inputs	in process
281504 Monitoring, Supervision & Appraisal of capital works	20,400	14,599	72 %		3,944
312104 Other Structures	81,069	50,809	63 %		3,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,469	65,408	64 %		7,204
External Financing:	0	0	0 %		0
Total:	101,469	65,408	64 %		7,204
Reasons for over/under performance:	Lockdown due to the outbreak of COVID 19 pandemic				
Total For Production and Marketing : Wage Rect:	788,316	501,952	64 %		186,430
Non-Wage Reccurent:	270,473	169,947	63 %		56,344
GoU Dev:	101,469	65,408	64 %		7,204
Donor Dev:	0	0	0 %		0
Grand Total:	1,160,259	737,307	63.5 %		249,978

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Quarter3

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	Health promotion and education done via radio talk shows on prevention of COVID-19			Health promotion and education done via radio talk shows on prevention of COVID-19
227001 Travel inland	2,000	1,415	71 %		415
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,415	71 %		415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,415	71 %		415
Reasons for over/under performance:	Community meetings were affected by the COVID-19 Pandemic				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	target Children Immunised with all the required antigens				
227001 Travel inland	191,418	207,370	108 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	191,418	207,370	108 %		0
Total:	191,418	207,370	108 %		0
Reasons for over/under performance:	Immunization activities were halted due to COVID-19 Pandemic especially outreaches and stakeholder meetings				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(80) 80 health workers Trained in various areas including HIV, MNCH	(60) Cumulative number of Health workers trained in various areas of health care service delivery		()	(20)Health workers trained in Infection control for COVID-19
No of trained health related training sessions held.	(40) 40 health related training sessions conducted	(30) Training sessions conducted at health facilities		()	(10)Training sessions conducted at health facilities
Number of outpatients that visited the Govt. health facilities.	(281390) 281390 Cases seen at OPD	(229971) cumulative number cases seen at OPD were 229971		()	(70348)Number of people seen at OPD

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Number of inpatients that visited the Govt. health facilities.	(18828) 18828 cases seen as Inpatients	(12809) cumulative number of Cases admitted at Government health facilities were 12809	()	(4707)Cases admitted at Government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(8549) 8549 deliveries conducted	(5704) Cumulative number of deliveries conducted were 5704	()	(2137)Deliveries conducted at Government health facilities
% age of approved posts filled with qualified health workers	(10) 10 Health Workers Recruited	(5) Health workers recruited	()	(5)Health workers recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(200) 200 VHTS TRAINED IN ICCM	(0) Limited funding	()	(0)Limited funding
No of children immunized with Pentavalent vaccine	(9706) 9706 Children Immunised with 3rd dose of Pentavalent Vaccine	(6891) children immunized with pentavalent vaccine	()	(2427)children immunized with pentavalent vaccine
Non Standard Outputs:	Health Units given technical Assistance			
263367 Sector Conditional Grant (Non-Wage)	167,255	123,007	74 %	40,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,255	123,007	74 %	40,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,255	123,007	74 %	40,992
Reasons for over/under performance:	Outbreak of COVID-19 as a pandemic in the country leading to lock down has affected all areas of health care service deliverly			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(01) completion of Martenity and walk ways ward at Ishongororo HC IV	()	()	()
No of healthcentres rehabilitated	(00) no funding allocated to rehabilitation of health units	()	()	()
Non Standard Outputs:	Pit latrine constructed at Kigunga HC II			
281504 Monitoring, Supervision & Appraisal of capital works	2,240	687	31 %	0
312101 Non-Residential Buildings	42,560	38,626	91 %	10,767
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,800	39,313	88 %	10,767
External Financing:	0	0	0 %	0
Total:	44,800	39,313	88 %	10,767
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				

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No of maternity wards constructed	(01) Completion of the maternity ward at Ishongororo HC IV and payment of rention	()	()	()	
No of maternity wards rehabilitated	(0) Limited Funds	()	()	()	
Non Standard Outputs:	payement of retention for Kanywambogo and Ishongororo Mortury				
312101 Non-Residential Buildings	35,740	9,217	26 %		2,527
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	35,740	9,217	26 %		2,527
External Financing:	0	0	0 %		0
Total:	35,740	9,217	26 %		2,527

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(9806) 9806 IPD cases at NGO Hospital	(7528) IPD cases admitted at NGO HOSPITAL	()	(2452)IPD cases admitted at NGO HOSPITAL	
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2335) 2335 Deliveries conducted at NGO Hopsital	(1578) Deliveries conducted at NGO Hospital	()	(584)Deliveries conducted at NGO Hospital	
Number of outpatients that visited the NGO hospital facility	(11554) 11554 cases seen at OPD at NGO Hospital	(10475) OPD cases seen at NGO Hospital	()	(2889)OPD cases seen at NGO Hospital	
Non Standard Outputs:	ditribution og Medicines and support supervision				
263367 Sector Conditional Grant (Non-Wage)	109,093	81,820	75 %		27,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	109,093	81,820	75 %		27,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,093	81,820	75 %		27,273

Reasons for over/under performance:

COVID-19 Pandemic has affected health service delivery at all health care points

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

N/A					
Non Standard Outputs:	Staff Salaries Paid On time Payment of salaries	staff salaries were paid		Payment of staff salaries	
211101 General Staff Salaries	1,863,186	1,355,718	73 %		465,796

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221007 Books, Periodicals & Newspapers	480	190	40 %	70
221008 Computer supplies and Information Technology (IT)	5,000	900	18 %	0
221009 Welfare and Entertainment	720	440	61 %	100
221011 Printing, Stationery, Photocopying and Binding	3,600	1,661	46 %	314
221012 Small Office Equipment	480	200	42 %	100
222001 Telecommunications	1,600	976	61 %	450
227001 Travel inland	8,120	5,098	63 %	1,438
Wage Rect:	1,863,186	1,355,718	73 %	465,796
Non Wage Rect:	20,000	9,465	47 %	2,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,883,186	1,365,183	72 %	468,268
Reasons for over/under performance: COVID-19 Pandemic has affected all areas of health service delivery				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Technical Support to health units	Conducted support supervision		Conducted support supervision
221002 Workshops and Seminars	1,465	1,225	84 %	1,225
227001 Travel inland	12,693	9,194	72 %	2,849
228002 Maintenance - Vehicles	3,000	2,000	67 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,158	12,419	72 %	5,164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,158	12,419	72 %	5,164
Reasons for over/under performance: COVID-19 Pandemic has affected effected the routine monitoring and supervision				
<i>Total For Health : Wage Rect:</i>	<i>1,863,186</i>	<i>1,355,718</i>	<i>73 %</i>	<i>465,796</i>
<i>Non-Wage Reccurent:</i>	<i>315,506</i>	<i>228,127</i>	<i>72 %</i>	<i>76,316</i>
<i>GoU Dev:</i>	<i>80,540</i>	<i>48,531</i>	<i>60 %</i>	<i>13,293</i>
<i>Donor Dev:</i>	<i>191,418</i>	<i>219,370</i>	<i>115 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,450,650</i>	<i>1,851,745</i>	<i>75.6 %</i>	<i>555,406</i>

Vote:558 Ibanda District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries paid	Payment of salaries for nine months.			Payment of salaries for three months.
211101 General Staff Salaries	5,278,870	3,830,823	73 %		1,342,469
Wage Rect:	5,278,870	3,830,823	73 %		1,342,469
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,278,870	3,830,823	73 %		1,342,469
Reasons for over/under performance: performance was as planned as all salaries were paid for all nine months					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to Primary Teachers	(804) Primary school Salaries paid for 9 months		(804)Salaries paid to primary school teachers	(804)Salaries paid to Primary school teachers
No. of qualified primary teachers	(804) Salaries paid to 804 Primary teachers	(804) Salaries paid to primary school teachers for nine months		(804)Salaries paid to qualified primary teachers	(804)Salaries paid to primary school teachers.
No. of pupils enrolled in UPE	(40000) 40000 pupils enrolled in UPE Schools	(40000) 4000 pupils enrolled in UPE		(40000)Pupils enrolled in UPE Schools	(40000)Pupils enrolled in UPE schools
No. of student drop-outs	(30) 30 Pupils are expected to drop out	(28) 28 pupils dropped out.,		(30)Pupils are expected to drop out	(8)No of students drop out,
No. of Students passing in grade one	(500) Mock exams conducted,schools monitored and supervised	(391) Number of students passed in grade one		(500)Mock exams conducted,Monitore d schools	(391)Students Passed in grade one.
No. of pupils sitting PLE	(33000) Pupils registered for PLE	(33000) pupils registered for PLE		(33000)Pupils registered for PLE	(33000)Pupils Registered for PLE
Non Standard Outputs:	N/A	Primary teachers salary paid for 9 months		N/A	Salaries paid for primary school teachers for 3 months
263367 Sector Conditional Grant (Non-Wage)	519,492	346,328	67 %		173,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	519,492	346,328	67 %		173,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	519,492	346,328	67 %		173,164

Vote:558 Ibanda District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All primary school teachers were paid as planned for the 9 months., PLE was conducted without enough funds for monitoring,				

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	() Classrooms constructed in UPE Schools	() Classrooms constructed at Mushunga ps and Rwomuhoro ps .construction of 5 stance latrine at Rwenkuba ps	()		()Classrooms constructed at Mushunga ps and Rwomuhoro ps .construction of 5 stance latrine at Rwenkuba ps.
No. of classrooms rehabilitated in UPE	() N/A	() Classrooms constructed at Mushunga ps and Rwomuhoro ps .construction of 5 stance latrine at Rwenkuba ps	()		()Classrooms constructed at Mushunga ps and Rwomuhoro ps .construction of 5 stance latrine at Rwenkuba ps
Non Standard Outputs:	N/A	Classrooms constructed at Mushunga ps and Rwomuhoro ps .construction of 5 stance latrine at Rwenkuba ps		Classroom constructed	Classrooms constructed at Mushunga ps and Rwomuhoro ps .construction of 5 stance latrine at Rwenkuba ps
312101 Non-Residential Buildings	1,306,196	969,075	74 %		435,299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,306,196	969,075	74 %		435,299
External Financing:	0	0	0 %		0
Total:	1,306,196	969,075	74 %		435,299

Reasons for over/under performance: Construction of classrooms and 5 stance pit latrine were done as scheduled,

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	Salaries paid	Secondary teachers salaries paid for nine months			Salaries for secondary teachers paid,
211101 General Staff Salaries	1,742,175	1,024,653	59 %		386,925
Wage Rect:	1,742,175	1,024,653	59 %		386,925
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,742,175	1,024,653	59 %		386,925

Vote:558 Ibanda District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All secondary teachers were paid salaries for the nine months					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3200) 3200 students enrolled for USE	(3200) Students enrolled for USE and capitation disbursed for 3200 students for term three and term one,		(3200)Students enrolled for USE	(3200)Students enrolled for USE capitation grant disbursed to secondary schools
No. of teaching and non teaching staff paid	(150) 150 Teaching and non teaching staff paid	(150) All teaching and non teaching staff paid for two terms.		(150)Teaching and non teaching staff paid	(150)Teaching and non -teaching staff paid salaries
No. of students passing O level	(400) Exams conducted	(400) UNEB end of year exams conducted,		(400)Exams conducted	(400)Exams conducted
No. of students sitting O level	(500) Exams conducted	(500) All students sat for UNEB exams		(500)Exams conducted	(500)Exams conducted
Non Standard Outputs:	N/A	N/A		N/A	N/a
263367 Sector Conditional Grant (Non-Wage)	548,907	359,118	65 %		182,969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	548,907	359,118	65 %		182,969
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	548,907	359,118	65 %		182,969
Reasons for over/under performance: There was not enough funds to monitor the conduct of the exams.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(39) salaries paid	(39) N/A		()	(39)N/A
No. of students in tertiary education	(39) Salaries paid to tertiary instructors	(144) Tertiary students enrolled		()	(144) Terttiary students enrolled
Non Standard Outputs:	salaries paid	Tertiary students enrolled			Tertiary students enrolled
211101 General Staff Salaries	539,438	0	0 %		0
Wage Rect:	539,438	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,438	0	0 %		0
Reasons for over/under performance: Information delayed to be submitted to the Ministry by the school thus staff is not yet on Pay roll.					

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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
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Tertiary teachers coordinated	144 students were in attendance			144 students were in attendance
263367 Sector Conditional Grant (Non-Wage)	108,937	22,000	20 %		22,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	22,000	20 %		22,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	22,000	20 %		22,000
Reasons for over/under performance: Money was released late in the third quarter					
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:	Primary and Secondary schools monitored and supervised	All Primary and secondary schools monitored and inspected		Primary and secondary schools monitored	Primary and secondary schools monitored and inspected
211101 General Staff Salaries	62,274	46,631	75 %		27,586
221011 Printing, Stationery, Photocopying and Binding	3,000	350	12 %		350
222001 Telecommunications	500	330	66 %		330
227001 Travel inland	42,395	22,339	53 %		12,767
228002 Maintenance - Vehicles	6,917	600	9 %		300
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %		0
Wage Rect:	62,274	46,631	75 %		27,586
Non Wage Rect:	54,313	23,619	43 %		13,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,587	70,250	60 %		41,333
Reasons for over/under performance: The Output was achieved due hard working staff					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities coordinated	Sports Activities Coordinated		Sports activities coordinated	Sports Activities Coordinated
221009 Welfare and Entertainment	3,500	1,036	30 %		1,036

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227001 Travel inland	11,000	2,579	23 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	3,615	25 %	2,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	3,615	25 %	2,041
Reasons for over/under performance: Sports were done at school level due to covid 19				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Schools monitored and supervised	Schools monitored and supervised	Schools monitored and supervised	Schools monitored and supervised
221009 Welfare and Entertainment	5,095	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	231	2 %	231
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	30,000	20,052	67 %	14,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,595	20,284	43 %	15,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,595	20,284	43 %	15,034
Reasons for over/under performance: Due to Covid 19, school Monitoring was not done fully.				
Total For Education : Wage Rect:	7,622,758	4,902,106	64 %	1,756,979
Non-Wage Reccurent:	1,293,743	774,964	60 %	408,955
GoU Dev:	1,306,196	969,075	74 %	435,299
Donor Dev:	0	0	0 %	0
Grand Total:	10,222,696	6,646,145	65.0 %	2,601,233

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Community roads maintained	Since July 2019, 195.3km district feeder roads were maintained , 37.8km of mechanized maintenance (Bugarama-Kazo boarder 7km, Nyahoora-Bwahwa 12.2km and Kanywambogo-Kitagwenda 18.6km) and three bottlenecks were solved on Kyabaganda-Kaburo road, Kanywambogo-Irimya and Nyabuhikye-Bwenda road.		Community roads maintained	195.3km district feeder roads were manually maintained using road gangs, 30.8km were maintained mechanically i.e Nyahoora-Bwahwa 12.2km, 18.6km Kanywambogo-Irimya-Kitangwenda road and one bottleneck solved on Nyabuhikye-Bwenda-Omukikona road.
228001 Maintenance - Civil	290,810	111,901	38 %		69,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,810	111,901	38 %		69,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,810	111,901	38 %		69,044
Reasons for over/under performance: Late release of funds from URF, budget cuts. This limited timely implementation of road works and limited the number of kilometre achievements.					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	13 road equipment and vehicle maintained	Seven district roads equipment were maintained and repaired for nine months under Force Account Operations-grader, wheel loader, water browser, roller,dump truck,service van and motorcycle			Seven district roads equipment were repaired and maintained under Force Account Operations-grader, wheel loader, water browser, roller,dump truck,service van and motorcycle
228003 Maintenance – Machinery, Equipment & Furniture	42,475	16,102	38 %		16,102

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,475	16,102	38 %	16,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,475	16,102	38 %	16,102

Reasons for over/under performance: Late release of funds from URF and frequent break down of the old service van. These interfered with implementation of planned works.

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	12 Months salaries for workers paid,road works supervised,quarterly progress reports submitted,road committees meetings held	Works staff salaries paid for nine months-July 2019 to March 2020, office operational activities coordinated for nine months.	salaries for workers paid	Staff salaries paid for three months, works department office administration activities coordinated(travel inland, submission of reports, consultation on emergency funding - rehabilitation of Kanywambogo-Irimya road 18.6km
211101 General Staff Salaries	80,328	22,474	28 %	9,883
221008 Computer supplies and Information Technology (IT)	1,500	590	39 %	590
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	13,205	5,216	40 %	1,258
Wage Rect:	80,328	22,474	28 %	9,883
Non Wage Rect:	15,705	5,806	37 %	1,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,033	28,280	29 %	11,731

Reasons for over/under performance: Late release of funds from Uganda Road fund
This limited timely implementation of quarterly planned outputs

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

No of bottle necks removed from CARs	() 65.3Kms of community access roads to be maintained	() 65.3kms of Community were maintained mechanically in quarter two.	()	()65.3kms of Community were maintained mechanically in quarter two.
Non Standard Outputs:	65.3Kms of community access roads to be maintained	65.3kms of Community were maintained mechanically in quarter two.		Routine mechanised maintenance , spot gravelling of swampy sections. culvert installation and off shots opening were done.
263104 Transfers to other govt. units (Current)	118,649	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,649	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,649	0	0 %	0
Reasons for over/under performance: Budget cuts of CARs limited implementation of planned road works.				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	() urban roads maintained	() 119.1 Km of routine manual were maintained for Ishongororo T/C 54,1Kms,Igorora TC 20.8Kms,Rushango TC 41,44Kms and Rwenkobwa TC 14.8Kms however kms were maintained	()	()119,8km were maintained manually using road gangs-Ishongoro TC-54.1KM, Rushango TC-41.44km, Igorora TC-20.8, km, Rwenkobwa TC-2.74km. 13.75km of mechanised maintenance, Ishongororo TC-4.0km, Rushango TC-4.65km, Igorora TC-5.1km and 1.5km of periodic maintenace in Rwenkobwa TC
Non Standard Outputs:	Length in Km of urban roads maintained	119.1 Km of routine manual were maintained for Ishongororo T/C 54,1Kms,Igorora TC 20.8Kms,Rushango TC 41,44Kms and Rwenkobwa TC 14.8Kms however kms were maintained		119,8km were maintained manually using road gangs-Ishongoro TC-54.1KM, Rushango TC-41.44km, Igorora TC-20.8, km, Rwenkobwa TC-2.74km. 13.75km of mechanised maintenance, Ishongororo TC-4.0km, Rushango TC-4.65km, Igorora TC-5.1km and 1.5km of periodic maintenace in Rwenkobwa TC
263204 Transfers to other govt. units (Capital)	420,220	224,279	53 %	116,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,220	224,279	53 %	116,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,220	224,279	53 %	116,392
Reasons for over/under performance: Budget cuts, low local revenue allocation and late release of funds from URF. This affected timely implementation of planned road works.				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	District buildings maintained,compound maintained and cleaned	Four buildings at the District and Saza Headquarters maintained and repaired, toilet and compound maintained.			Maintenance and repairs of four District Head Quarter buildings, water installations and repairs,compound and toilets maintained.
228002 Maintenance - Vehicles	10,675	6,877	64 %		4,217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,675	6,877	64 %		4,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,675	6,877	64 %		4,217
Reasons for over/under performance:	Low local revenue allocations and low un-conditional grant release. Affected achievement of planned repairs and routine maintenance.				
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	District vehicles maintained	Four headquarter based vehicles. were routine repaired, serviced and maintained.			Four headquarter based vehicles. were routine repaired, serviced and maintained.
224004 Cleaning and Sanitation	9,000	5,275	59 %		3,035
228001 Maintenance - Civil	5,000	3,344	67 %		2,204
228002 Maintenance - Vehicles	5,000	4,248	85 %		1,969
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	12,867	68 %		7,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	12,867	68 %		7,208
Reasons for over/under performance:	Low local revenue allocation, this affected timely servicing of motor vehicles.				
Output : 048204 Electrical Installations/Repairs					
N/A					

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Non Standard Outputs:	Electrical installations maintained	Electrical installations and repairs at the district headquarters and health offices for four buildings.	Electrical installations and repairs at the district headquarters and health offices for four buildings.
228002 Maintenance - Vehicles	4,443	912	21 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,443	912	21 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	4,443	912	21 %
Reasons for over/under performance:	Low local revenue allocation limited timely implementation of planned works.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,328</i>	<i>22,474</i>	<i>28 %</i>
<i>Non-Wage Reccurent:</i>	<i>921,977</i>	<i>378,744</i>	<i>41 %</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>1,002,305</i>	<i>401,218</i>	<i>40.0 %</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	A sector vehicle and motorcycle maintained. office activities coordinated stationery procured and staff salaries paid for nine months.		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries 	- Maintenance of 1 Vehicle and 1 motorcycle done - Coordination of Office Activities and Procurement of stationery achieved -Staff salaries paid
211101 General Staff Salaries	70,940	27,347	39 %		12,412
227001 Travel inland	6,411	4,012	63 %		925
Wage Rect:	70,940	27,347	39 %		12,412
Non Wage Rect:	6,411	4,012	63 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,351	31,359	41 %		13,337
Reasons for over/under performance:	N/A				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(15) supervision visits during and inspection visits after construction shall be carried out in Ishongororo, Rukiri and Kicuzi sub counties.	(14) Supervision visits carried out on works executed for the latrine facility in Nyarukika, kashozi on the tap stand construction and pumping station and kogabi on the pipeline works.		(5)supervision visits during and inspection visits after construction shall be carried out in Ishongororo, Rukiri and Kicuzi sub counties.	(4)supervision visits during and inspection visits after construction were carried out on Kogabi, Kashozi, and Nyarukiika water projects.
No. of water points tested for quality	(36) water point sources including old and new water sources.	(36) water points analysed in Ishongororo, Kikyenkye, Kijongo, Kicuzi and Nyamarebe s/cs		()	(0)was achieved in previous quarters

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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 implementations shall be.	(3) Three quarterly coordination committee meetings held	(1)One District Coordination committee meeting shall be held @	(1)a single District Coordination committee meeting was held on 18th March
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(3) Mandatory Notices of release and expenditure displayed	(1)Mandatory Notices of release and expenditure shall be displayed	(1)Mandatory Notices of release and expenditure displayed
No. of sources tested for water quality	(4) Water sources shall be analyzed in all sub counties.	(4) Water sources analysed include those implimented by Living water international uganda in Rukiri and Nyamarebe	()	(0)N/A
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	500	50	10 %	0
221011 Printing, Stationery, Photocopying and Binding	800	197	25 %	0
227001 Travel inland	12,301	9,065	74 %	2,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,601	9,312	68 %	2,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,601	9,312	68 %	2,921
Reasons for over/under performance:	None			
Output : 098103 Support for O&M of district water and sanitation				
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Hand pump mechanics shall be trained to activate the Association for sustained functionality	(8) Members from Rukiri, Nyamarebe, and Kijongo were trained on preventive maintenance of gfs, and hund pumps	()	(0)not done this qtr
Non Standard Outputs:	50 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened	42 visits made to sensitize the existing structures on post operation and maintenance of water and sanitation facilities	20 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened.	12 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened.
	Base line survey for new water projects			

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	4,294	2,337	54 %	821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,594	2,337	51 %	821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,594	2,337	51 %	821
Reasons for over/under performance:	the performance was relatively achieved			
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) 4 launching campaigns for sanitation home improvement and 2 Sub county advocacy meetings held in Rukiri, and Kijongo	()	(0)not planned
No. of water user committees formed.	(10) WSCs shall be sensitized and formed in Kashozi - Ishongororo	(15) Communities sensitized and committees formed in Ishongororo, Kijongo and Rukiri sub counties.	()	(0)not planned
No. of Water User Committee members trained	(100) at least 100 members shall be trained in their roles and responsibilities in	(105) 105 members of the WSC trained on their roles and responsibilities in maintenance of water facilities.	()	(0)not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6 Private sector including scheme attendant and hand pump mechanics trained	(8) members in private sector including scheme attendants and hand pump mechanics were trained	()	(0)not planned this qtr
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	(3) 2 quarterly extension staff meetings held and a District Level Advocacy held in December, 2019	()	(1)3rd quarter extension staff meeting held
Non Standard Outputs:	Water policies streamlined.			
227001 Travel inland	5,374	3,988	74 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,374	3,988	74 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,374	3,988	74 %	1,667
Reasons for over/under performance:	No major challenges faced			

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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
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a public latrine in Rukiri s/c	(1) Construction of a public latrine at Nyarukiika Market in Rukiri s/c	()		(1)Construction of a public latrine at Nyarukiika Market in Rukiri s/c
Non Standard Outputs:	Construction of a public latrine in Rukiri s/c				
312101 Non-Residential Buildings	38,800	38,250	99 %		36,540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,800	38,250	99 %		36,540
External Financing:	0	0	0 %		0
Total:	38,800	38,250	99 %		36,540
Reasons for over/under performance: works were completed and duly paid in the quarter thus the over performance					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Construction of Kogabi gfs, construction of Kashozi mini solar piped system, Siting and Supervision during drilling of the production well, Drilling of a production well in Kijongo, design of piped water system in Kijongo.	(3) Kogabi gfs phase 1 was completed and commissioned, Kashozi system was completed and the lined latrine in Rukiri was also completed.	()		(3)Works have been executed on Kogabi gfs for the pipeline, Kashozi system on the pumping system and a lined latrine in Rukiri s/c drilling of a production well has been completed where as design of a piped water system for Kijongo is going on.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()		(0)N/A
Non Standard Outputs:	Improvement of sanitation and hygiene using CLTS approach in Keihangara and Kijongo sub counties.				
281502 Feasibility Studies for Capital Works	21,000	14,584	69 %		4,657
281504 Monitoring, Supervision & Appraisal of capital works	29,802	18,857	63 %		6,205

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312104 Other Structures	427,958	203,940	48 %	4,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	478,760	237,381	50 %	15,630
External Financing:	0	0	0 %	0
Total:	478,760	237,381	50 %	15,630
Reasons for over/under performance:	under performance was due, to some projects whose works were not yet complete for payments by end of quarter			
<i>Total For Water : Wage Rect:</i>	<i>70,940</i>	<i>27,347</i>	<i>39 %</i>	<i>12,412</i>
<i>Non-Wage Reccurent:</i>	<i>29,980</i>	<i>19,649</i>	<i>66 %</i>	<i>6,334</i>
<i>GoU Dev:</i>	<i>517,560</i>	<i>275,631</i>	<i>53 %</i>	<i>52,169</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>618,480</i>	<i>322,627</i>	<i>52.2 %</i>	<i>70,916</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism activities coordinated	N/A		Tourism activities coordinated	N/A
227001 Travel inland	85	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	85	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) 50Ha of trees planted on government and private land in sub counties	(82) 82 ha of trees planted on government and private land.		(12.5)Ha of trees planted on government and private land in sub counties	(0)Was done in previous quarters
Number of people (Men and Women) participating in tree planting days	(50) Men and women mobilized to participate in tree planting	(42) 42 men and women sensitized to participate in tree planting		(12.5)Men and women mobilized to participate in tree planting	(12)12 men and women sensitized to participate in tree planting
Non Standard Outputs:	N/a	men and women mobilized to participate in tree planting		Men and women mobilized to participate in tree planting	men and women mobilized to participate in tree planting
211101 General Staff Salaries	214,624	95,472	44 %		33,690
227001 Travel inland	2,000	414	21 %		0
Wage Rect:	214,624	95,472	44 %		33,690
Non Wage Rect:	2,000	414	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,624	95,886	44 %		33,690
Reasons for over/under performance: Committed Staff					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration done	(0) Not planned		(0)N/A	(0)Not planned
No. of community members trained (Men and Women) in forestry management	(15) Community members trained in forestry management.	(20) 20 Community members trained in forestry management.		(3)Community members trained in forestry management.	(10)10 community members trained in forestry management

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	350	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	350	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	350	17 %	0
Reasons for over/under performance:	more community members turned up for the training.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance inspections undertaken.	(2) 2 monitoring and compliance trip undertaken.	(1)Monitoring and compliance inspections undertaken.	(1)1 monitoring and compliance trip undertaken.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,002	300	30 %	49
227001 Travel inland	4,039	115	3 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,041	415	8 %	164
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,041	415	8 %	164
Reasons for over/under performance:	No challenge being faced here.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) 1 Water management committee formulated	(1) 1 watershed management committee formulated in Kijongo sub county	(1) Water management committee formulated	(1)1 watershed management committee formulated in Kijongo sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	350	50 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	350	50 %	175
Reasons for over/under performance:	Committed and hard working Staff			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans developed in Subcounties	(4) 5 wetland action plans developed for Keihangara, Nyabuhikye, Kicuzi and Rwenkobwa Lower local governments.	(1) wetland action plans developed in Subcounties	(2)2 wetland action plans developed for Rwenkobwa Town Council.

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Area (Ha) of Wetlands demarcated and restored		(2) wetland action plans developed in Subcounties	(0) Not planned	(0)N/A	(0)Not planned
Non Standard Outputs:		wetland action plans developed in Subcounties	N/A	wetland action plans developed in Subcounties	N/A
227001	Travel inland	915	364	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	915	364	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	915	364	40 %	0
Reasons for over/under performance:		No challenge faced			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(40) 40 community women and men trained in ENR monitoring	(20) 20 communicant women and men trained in ENR monitoring	(10)community women and men trained in ENR monitoring	(10)10 community women and men trained in ENR monitoring
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	582	405	70 %	146
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	582	405	70 %	146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	582	405	70 %	146
Reasons for over/under performance:		No challenge being faced			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) 4 monitoring and compliance surveys undertaken	(2) 2 monitoring and compliance trips undertaken district wide	(1)monitoring and compliance surveys undertaken	(0)it will be done in quarter four
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	0
Reasons for over/under performance:		The department lacks a vehicle to carry out Monitoring and evaluation of wetlands			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		() 5 land disputes settled and land titles processed	(2) 2 land disputes settled	()	(2)2 land disputes settled

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Non Standard Outputs:		N/A	N/A	handling of land disputes land titling Sensitization meetings carried out	N/A
227001	Travel inland	5,000	430	9 %	430
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	430	9 %	430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	430	9 %	430
Reasons for over/under performance:		No challenge			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Physical planning Act implemented	2 rural growth centers inspected	Physical planning Act implemented	Planned for the next quarter
227001	Travel inland	2,400	539	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	539	22 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,400	539	22 %	0
Reasons for over/under performance:		Hard working staff			
Total For Natural Resources : Wage Rect:		214,624	95,472	44 %	33,690
Non-Wage Reccurent:		19,723	3,766	19 %	914
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		234,347	99,238	42.3 %	34,604

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	(202) 202 adult learners enrolled and trained in reading numeracy and writing in LLGs. 1 sector staff meeting held at the district headquarters.		(40)adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	(51)51 adult learners enrolled and trained in reading numeracy and writing in LLGs. 1 sector staff meeting held at the district headquarters.
Non Standard Outputs:	N/A	202 adult learners enrolled and trained in reading numerous and writing in LLGs. sector staff planning meeting held at the district headquarters		adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	51 adult learners enrolled and trained in reading numerous and writin in LLGs. sector staff planning meeting held at the district headquarters
227001 Travel inland	991	494	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	991	494	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	991	494	50 %		0
Reasons for over/under performance: Timely release of conditional grant					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues considered in the planning process	3 gender awareness creation conducted during the financial year		Gender issues considered in the planning process	1 gender awareness creation conducted during the quarter
227001 Travel inland	788	2,220	282 %		1,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	788	2,220	282 %		1,826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788	2,220	282 %		1,826
Reasons for over/under performance: Timely release and allocation of sector conditional grant.					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(16) Resettlement of children to their homes Transfer of Juvenile to remand homes	(182) 182 children cases have been managed since the beginning of the financial year. 18 children have been resettled since the beginning of the financial year.	()	(72)72 children cases have been managed during the quarter 18 children have been resettled during the quarter
Non Standard Outputs:	Resettlement of children to their homes Transfer of Juvenile to remand homes	NA		NA
221002 Workshops and Seminars	6,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	760	0	0 %	0
227001 Travel inland	16,020	1,572	10 %	1,572
228002 Maintenance - Vehicles	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,280	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,960	1,572	6 %	1,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,960	1,572	6 %	1,572
Reasons for over/under performance: Budgeting and allocation of funds to probation section.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) District Youth Council executive committee supported to implement mandated activities in the district.	(2) 2 youth council meetings conducted since the beginning of the financial	(0)District Youth Council executive committee	(1)1 District youth council meeting conducted during the quarter.
Non Standard Outputs:	International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs.	29 Youth projects recommended for funding during the quarter.	N/A	29 Youth projects recommended for funding during the quarter.

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221002 Workshops and Seminars	1,000	265	27 %	265
227001 Travel inland	2,832	1,033	36 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	1,298	34 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	1,298	34 %	765
Reasons for over/under performance: High demand for funding from the Youth Interest Groups.				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) Assistive devices procured for 5 PWDs from the district.	(0) Purchase and distribution of assistive devices for PWDs will be done in quarter 4 after accumulating the expected funds.	(2) Assistive devices procured for 5 PWDs from the district.	(0) Purchase and distribution of assistive devices for PWDs will be done in quarter 4 after accumulating the expected funds.
Non Standard Outputs:	1 PWD Special Grant Management Meeting held at the district headquarters. 1 PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.	1 PWD Council Executive committee meeting held at the district headquarter since beginning of the F/Y 1 elderly council executive committee meeting held at the district head quarter since beginning of the F/Y 3 groups supported with special grant funds since the beginning of the F/Y	PWD Special Grant Management Meeting held at the district headquarters. PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.	PWD Council Executive committee meeting held at the district headquarter. 1 elderly council executive committee meeting held at the district head quarter. 2 group supported with special grant funds.
221002 Workshops and Seminars	1,093	1,911	175 %	1,566
224005 Uniforms, Beddings and Protective Gear	600	451	75 %	451
227001 Travel inland	3,000	1,490	50 %	0
282101 Donations	3,000	1,499	50 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	5,351	70 %	2,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	5,351	70 %	2,776
Reasons for over/under performance: Limited release to purchase and distribute Assistive devices for PWDs				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders.	32 labour disputes have been managed since the begining of the F/Y 28 work places have been inspected since the begining of the financial year.		Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders	10 labour disputes have been managed during the quarter. 10 workplaces have been inspected during the quarter
227001 Travel inland	1,500	826	55 %		138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	826	55 %		138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	826	55 %		138
Reasons for over/under performance:	Budgeting and allocation of funds to the labour section.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) District women council supported to executive committee meetings and other mandated activities in the district.	(1) 1 Women Council meeting held since the F/Y began.		(0)N/A	(0)No activity due to COVID 19
Non Standard Outputs:	International Women’s Day attended at the national level. Mobilization and sensitization of women on government programmes done in LLGs. Skills enhancement trainings for the women done with in the district. Financed women projects monitored and supervised in LLGs.	26 Women projects approved to be funded during the quarter		District women council supported to executive committee meetings and other mandated activities in the district.	26 women projects approved to be funded during the quarter

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221002 Workshops and Seminars	1,000	687	69 %	437
227001 Travel inland	2,832	1,268	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	1,955	51 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	1,955	51 %	437

Reasons for over/under performance: The celebrations of Women's Day at District Level was called off due to COVID 19.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Financial and technical support offered to Ibanda Babies Home.	Financial support offered to Ibanda Babies Home	Financial and technical support offered to Ibanda Babies Home.	Financial support offered to Ibanda Babies Home
282101 Donations	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: The amount of money to be spent during the last quarter of the financial year since it is released in bits.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries paid to 19 sector staff at the headquarters and in LLGs. Department operations coordinated with in and outside the district. Coordination and consultative visits with Ministries, Agencies and Departments made. Documents and concepts delivered within and outside the district. Study tours and placements made in outside the district. Radio talk shows conducted and presenters facilitated, Water dispenser and refreshments for staff provided to sector staff, Small office equipment provided, Sector offices cleaned and fumigated.	Staff salaries paid to 19 sector staff at the headquarters and in LLG since the F/Y began. Coordination of sector activities carried out since the beginning of the Financial year.	Staff salaries paid to 19 sector staff at the headquarters and in LLGs.	19 staff have been paid salaries during the quarter. Coordination of sector activities carried out during the quarter
211101 General Staff Salaries	148,133	82,582	56 %	29,766
221011 Printing, Stationery, Photocopying and Binding	442	110	25 %	0
227001 Travel inland	3,600	1,801	50 %	162
Wage Rect:	148,133	82,582	56 %	29,766
Non Wage Rect:	4,042	1,911	47 %	162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,175	84,494	56 %	29,929

Reasons for over/under performance: Sufficient Wage.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	Shs.5,088,336 has been transferred to 12 CDOs in LLGs since the beginning of the financial year.	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs
263104 Transfers to other govt. units (Current)	6,978	4,405	63 %	1,061

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,978	4,405	63 %	1,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,978	4,405	63 %	1,061
Reasons for over/under performance:		Timely release of sector conditional grant.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>148,133</i>	<i>82,582</i>	<i>56 %</i>	<i>29,766</i>
<i>Non-Wage Reccurent:</i>	<i>57,115</i>	<i>20,032</i>	<i>35 %</i>	<i>8,737</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>205,248</i>	<i>102,614</i>	<i>50.0 %</i>	<i>38,504</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Budget Performance reports Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid Performance Contract,Annual work plan prepared and submitted to ministry of Finance,planning and economic development	Quarterly budget performance report for quarters one,two and three prepared, staff salaries for nine months paid,draft budget for the Financial year 2020/21 prepared and submitted to Ministry of Finance,Planning and economic development		Quarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid	Preparation of quarterly budget performance report for quarters one,two and three,Payment of staff salaries for nine months,Preparation and submission of draft budget for the Financial year 2020/21 to Ministry of Finance,Planning and economic development
211101 General Staff Salaries	46,500	9,789	21 %		4,252
221011 Printing, Stationery, Photocopying and Binding	1,600	1,192	75 %		409
222001 Telecommunications	1,760	1,320	75 %		550
227001 Travel inland	7,913	5,323	67 %		966
Wage Rect:	46,500	9,789	21 %		4,252
Non Wage Rect:	11,273	7,835	69 %		1,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,773	17,624	31 %		6,177
Reasons for over/under performance:	Committed staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO's office	(2) Two qualified staff in the District Planning Office		(3)Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO's office	(2)Two qualified staff in the District Planning Office
No of Minutes of TPC meetings	(12) District Technical Planning Committee meetings held at the District Headquarters Monthly	(9) District TPCs Committee meetings held at the District Headquarters Monthly		(3)District Technical Planning Committee meetings held at the District Headquarters Monthly	(3)District TPCs meetings held at the District Headquarters Monthly
Non Standard Outputs:	TPC meetings held	Holding TPC Meetings at the District head quarters		N/A	Holding TPC Meetings at the District head quarters

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221009 Welfare and Entertainment	4,800	2,093	44 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,093	44 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,093	44 %	1,078

Reasons for over/under performance: Committed staff

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Prepared and submitted statistical abstract to UBOS	Preparation and submission of the Statistical abstract to UBOS	Prepared and submitted statistical abstract to UBOS	Preparation and submission of the Statistical abstract to UBOS
227001 Travel inland	3,000	697	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	697	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	697	23 %	0

Reasons for over/under performance: A good statistician

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population status report prepared and submitted to NPC	Preparation and submission of the population status report	Population status report prepared and submitted to NPC	Preparation and submission of the population status report
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0

Reasons for over/under performance: Lack of enough data collection instruments

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Budget conference prepared and held at the District, District Development Plan III prepared and submitted to national planning Authority, Lower Local Governments mentored in Development Planning.	Submission of the DDPIII to the National Planning authority	Budget conference prepared and held at the District, District Development Plan III prepared and submitted to national planning Authority, Lower Local Governments mentored in Development Planning.	Submission of the DDPIII to the National Planning authority
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221002 Workshops and Seminars	6,000	4,500	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	748	75 %	248
222001 Telecommunications	1,000	650	65 %	150
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,398	74 %	1,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,398	74 %	1,648

Reasons for over/under performance: Lack of reliable data

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Computers repaired and Internet costs serviced		Computers repaired and Internet costs serviced	
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Mock assessment conducted in Health centres and Primary schools	Coordinated assessment exercise in all departments and LLGs	Mock assessment conducted in Health centres and Primary schools	Coordinated assessment exercise in all departments and LLGs
227001 Travel inland	2,140	1,140	53 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,140	1,140	53 %	70
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,140	1,140	53 %	70

Reasons for over/under performance: Committed and hard working Staff

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Government programmes monitored and supervised
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Non Standard Outputs:	Government programmes monitored and supervised	Monitoring and supervision of Government Projects	Government programmes monitored and supervised	Monitoring and supervision of Government Projects
227001 Travel inland	12,942	5,034	39 %	2,269
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,152	2,289	37 %	844
Gou Dev:	6,790	2,745	40 %	1,425
External Financing:	0	0	0 %	0
Total:	12,942	5,034	39 %	2,269
Reasons for over/under performance:	Lack of transport means			
<i>Total For Planning : Wage Rect:</i>	<i>46,500</i>	<i>9,789</i>	<i>21 %</i>	<i>4,252</i>
<i>Non-Wage Reccurent:</i>	<i>40,866</i>	<i>22,201</i>	<i>54 %</i>	<i>5,565</i>
<i>GoU Dev:</i>	<i>6,790</i>	<i>2,745</i>	<i>40 %</i>	<i>1,425</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>94,155</i>	<i>34,736</i>	<i>36.9 %</i>	<i>11,242</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:	Staff salaries paid. Internal Audit reports prepared.	Salaries for 9 months were paid, 12 departments were audited, 4 Sub Counties, 5 Primary Schools were audited and 3 quarterly audit reports were prepared and submitted.		Salaries paid for 3 three months. 4 Departments, 4 Sub Counties, 6 Secondary Schools and then 1 Quarterly Internal Audit prepared and submitted.	Salaries for 3 months were paid, 6 departments, 4 Sub Counties, 5 Primary Schools were audited. 1 Quarterly audit report has been prepared and submitted at the District head quarters.
211101 General Staff Salaries	40,256	16,799	42 %		5,065
221002 Workshops and Seminars	440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	20	7 %		0
224005 Uniforms, Beddings and Protective Gear	240	240	100 %		240
227001 Travel inland	3,660	2,322	63 %		919
228003 Maintenance – Machinery, Equipment & Furniture	744	180	24 %		0
Wage Rect:	40,256	16,799	42 %		5,065
Non Wage Rect:	5,984	2,762	46 %		1,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,240	19,561	42 %		6,223
Reasons for over/under performance:	The department does not have a motor vehicle which affects the movement to the field.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(3) 3 Quarterly Internal Audit reports prepared and submitted at the District Headquarters.		(1)1 Quarterly Internal Audit report prepared and submitted at District Headquarters.	(1)1 Quarterly Internal Audit report prepared and submitted at District Headquarters.
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly internal Audit reports prepared and submitted.	(3) Third quarter internal audit report prepared and submitted.		(2020-04-30)Third quarter report prepared and submitted.	(2020-04-30)Third quarter internal audit report prepared and submitted.
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	240	70	29 %		0

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227001 Travel inland	17,964	5,730	32 %	386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,204	5,800	32 %	386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,204	5,800	32 %	386
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,256</i>	<i>16,799</i>	<i>42 %</i>	<i>5,065</i>
<i>Non-Wage Reccurent:</i>	<i>24,187</i>	<i>8,562</i>	<i>35 %</i>	<i>1,545</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>64,443</i>	<i>25,361</i>	<i>39.4 %</i>	<i>6,609</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) 8 Radio talk shows conducted on iraka radio station in ibanda	(6) 6 Radio Talk shows conducted on Eiraka Radio station in Ibanda on Trade Development and Promotion Tourism and Co-operatives	()		()2 Radio Talk shows conducted on Eiraka Radio station in Ibanda on Trade Development and Promotion Tourism and Co-operatives
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade community sensitization in ibanda district	(6) 6 Trade Sensitization meetings carried out in selected lower Local Government District wide	()		()2 Trade Sensitization meetings carried out in selected lower Local Government District wide
No of businesses inspected for compliance to the law	(12) 12 Business premises inspected and supported	(9) 9 Business Premises Monitored and inspected for compliance to relevant trade laws	()		()Three Business Premises Monitored and inspected for compliance to relevant trade laws
No of businesses issued with trade licenses	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	Radio talk shows held	Trade development services Promoted		Trade development services promoted	Trade development services Promoted
211101 General Staff Salaries	25,000	8,928	36 %		4,464
221002 Workshops and Seminars	805	187	23 %		0
227001 Travel inland	3,540	1,871	53 %		541
Wage Rect:	25,000	8,928	36 %		4,464
Non Wage Rect:	4,345	2,058	47 %		541
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,345	10,987	37 %		5,005
Reasons for over/under performance:	Committed staff members				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Community sensitized enterprise development and management	(3) Three Radio Talk shows organized and participated in at Eiraka Radio	()		()one Radio Talk shows organized and participated in at Eiraka Radio
No of businesses assited in business registration process	(4) 4 businesses registered	(3) 3 businesses registered	()		()One business registered
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	Enterprises development services				
Non Standard Outputs:	Groups mobilized	Trade development services promoted		Trade development services promoted	Trade development services promoted

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227001 Travel inland	705	636	90 %	318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	636	90 %	318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	636	90 %	318
Reasons for over/under performance: committed staff members				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 Cooperatives societies supervised and guided	(7) 7 Co-operative Societies supervised and guided	()	(3) Co-operative Societies supervised and guided
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and registered	(3) 3 Co-operative groups mobilized for registration	()	(1) Co-operative groups mobilized for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives registered	(3) Three Co-operative assisted to register	()	(0) One Co-operative assisted to register
Non Standard Outputs:	Cooperative audits conducted	One Co-operative assisted to register	Cooperatives mobilization and outreach services	One Co-operative assisted to register
227001 Travel inland	2,550	1,912	75 %	642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,550	1,912	75 %	642
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,550	1,912	75 %	642
Reasons for over/under performance: Committed staff members				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) Bi annual community sensitization on tourism conducted	(0) scheduled for the next quarter	()	(0) Scheduled for next Quarter
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Annual registration of hospitality facilities conducted	(0) Scheduled for next quarter	()	(0) Scheduled for next quarter
No. and name of new tourism sites identified	(1) identify tourist sites potentials	(0) scheduled for next quarter	()	(0) scheduled for next quarter
Non Standard Outputs:	Tourist sites mobilized and visited	Tourism development services supported	Tourism development services supported	Tourism development services supported
221011 Printing, Stationery, Photocopying and Binding	1,500	245	16 %	245
227001 Travel inland	2,500	850	34 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,095	27 %	635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,095	27 %	635

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lacked funds (Local revenue)					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector management and monitoring	Sector management and monitoring carried out		Sector management and monitoring carried out	Sector management and monitoring carried out
221011 Printing, Stationery, Photocopying and Binding	399	0	0 %		0
222001 Telecommunications	400	400	100 %		200
227001 Travel inland	1,600	1,160	73 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,399	1,560	65 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,399	1,560	65 %		600
Reasons for over/under performance: Committed staff members					
Total For Trade, Industry and Local Development : Wage Rect:	25,000	8,928	36 %		4,464
Non-Wage Reccurent:	13,999	7,261	52 %		2,736
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	38,999	16,189	41.5 %		7,200

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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				227,043	47,756
Sector : Works and Transport				22,649	0
<i>Programme : District, Urban and Community Access Roads</i>				22,649	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				22,649	0
Item : 263104 Transfers to other govt. units (Current)					
Rukiri S/C	Mabona Mabonwa	Other Transfers from Central Government		22,649	0
Sector : Education				151,634	47,756
<i>Programme : Pre-Primary and Primary Education</i>				151,634	47,756
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				71,634	47,756
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAJORORONGA P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		3,546	2,364
KANONI II P.S	Mpasha	Sector Conditional Grant (Non-Wage)		9,894	6,596
KIBANDE P.S	Katembe	Sector Conditional Grant (Non-Wage)		5,970	3,980
Kigunga P/S	Kigunga	Sector Conditional Grant (Non-Wage)		5,514	3,676
MABONA C.O.U P.S	Mabona	Sector Conditional Grant (Non-Wage)		4,974	3,316
MABONWA CATHOLIC P.S	Mabona	Sector Conditional Grant (Non-Wage)		7,458	4,972
MPASHA P.S	Mabona	Sector Conditional Grant (Non-Wage)		5,790	3,860
MUTUKURA P.S	Bwenda	Sector Conditional Grant (Non-Wage)		5,970	3,980
MWAMBA JUNIOR P.S	Bwenda	Sector Conditional Grant (Non-Wage)		3,990	2,660
NTUNGAMO P.S	Bwenda	Sector Conditional Grant (Non-Wage)		4,794	3,196
NYARUKIIKA P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		3,474	2,316
RUGARAMA IV P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		5,358	3,572
RWIJOGORO P.S	Katembe	Sector Conditional Grant (Non-Wage)		4,902	3,268
Capital Purchases					

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Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpasha Kanoni II	Sector Development Grant	80,000	0
Sector : Health			10,000	0
Programme : Primary Healthcare			10,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kigunga Kigunga HC II	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			38,800	0
Programme : Rural Water Supply and Sanitation			38,800	0
Capital Purchases				
Output : Construction of public latrines in RGCs			38,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nyarukiika Market	Sector Development Grant	37,800	0
Building Construction - Monitoring and Supervision-243	Nyarukiika market	Sector Development Grant	1,000	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Rukiri	Mabona Mabona	Sector Conditional Grant (Non-Wage)	582	0
Sector : Public Sector Management			3,378	0
Programme : Local Statutory Bodies			3,378	0
Capital Purchases				
Output : Administrative Capital			3,378	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Bwenda Headquarte	District Discretionary Development Equalization Grant	3,378	0
LCIII : Nyamarebe Sub-county			166,168	1,284,329

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Sector : Works and Transport			14,000	0
Programme : District, Urban and Community Access Roads			14,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
NyamarebeS/C	Bihanga Bihanga	Other Transfers from Central Government	14,000	0
Sector : Education			151,586	1,284,329
Programme : Pre-Primary and Primary Education			151,586	1,284,329
Higher LG Services				
Output : Primary Teaching Services			0	1,236,605
Item : 211101 General Staff Salaries				
-	Kanyarugiri	Sector Conditional Grant (Wage)	0	1,236,605
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,586	47,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA ARMY P.S	Kanyarugiri	Sector Conditional Grant (Non-Wage)	9,246	6,164
BUSINGIRO P.S	Kyengando	Sector Conditional Grant (Non-Wage)	4,578	3,052
KANGOMA P.S	Rushango	Sector Conditional Grant (Non-Wage)	6,030	4,020
KIBUNGO P.S	Kyengando	Sector Conditional Grant (Non-Wage)	7,554	5,036
KITOORO P.S	Bihanga	Sector Conditional Grant (Non-Wage)	5,706	3,804
KOBUHURA P.S	Kyengando	Sector Conditional Grant (Non-Wage)	3,438	2,292
KYEIBUMBA P.S	Kyengando	Sector Conditional Grant (Non-Wage)	6,078	4,052
KYENGANDO I P.S	Kyengando	Sector Conditional Grant (Non-Wage)	7,974	5,316
NYAMAREBE P.S	Kyengando	Sector Conditional Grant (Non-Wage)	9,546	6,364
RUBIRIIZI P.S	Kyengando	Sector Conditional Grant (Non-Wage)	5,982	3,988
RWENKUBA PARENTS P.S	Bihanga	Sector Conditional Grant (Non-Wage)	5,454	3,636
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Kyengando Rwemirama	Sector Development Grant	80,000	0
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Ishongororo Town council			405,721	114,068
Sector : Works and Transport			164,946	0
<i>Programme : District, Urban and Community Access Roads</i>			164,946	0
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			164,946	0
Item : 263204 Transfers to other govt. units (Capital)				
Ishongororo T/C	Kakinga Kakinga	Other Transfers from Central Government	164,946	0
Sector : Education			168,729	112,486
<i>Programme : Pre-Primary and Primary Education</i>			72,546	48,364
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			72,546	48,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukama P/S	Kakinga	Sector Conditional Grant (Non-Wage)	6,246	4,164
Ishongororo P/S	Kakinga	Sector Conditional Grant (Non-Wage)	7,722	5,148
KAKINGA I P.S	Kakinga	Sector Conditional Grant (Non-Wage)	8,766	5,844
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,082	3,388
Katungu P/S	Kakinga	Sector Conditional Grant (Non-Wage)	8,694	5,796
Kemihoko P/S	Kakinga	Sector Conditional Grant (Non-Wage)	8,034	5,356
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	6,522	4,348
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,274	3,516
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,874	3,916
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,358	3,572

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Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Non-Wage)	4,974	3,316
Programme : Secondary Education			96,183	64,122
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,183	64,122
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE HIGH SCH.	Kakinga	Sector Conditional Grant (Non-Wage)	3,948	2,632
ST ANNES S.S KIHANI	Kakinga	Sector Conditional Grant (Non-Wage)	92,235	61,490
Sector : Health			71,464	1,582
Programme : Primary Healthcare			71,464	1,582
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	1,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKIIKA HC II	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,163	1,582
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			32,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyantsimbo Ishongororo	District Discretionary Development Equalization Grant	32,560	0
Output : Maternity Ward Construction and Rehabilitation			35,740	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nyantsimbo Ishongororo	Sector Development Grant	35,740	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongoror Town Council	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kicuzi Sub-county			502,488	36,220
Sector : Works and Transport			14,000	0
Programme : District, Urban and Community Access Roads			14,000	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi S/C	Kicuzi Kicuzi	Other Transfers from Central Government	14,000	0
Sector : Education			54,330	36,220
Programme : Pre-Primary and Primary Education			54,330	36,220
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,330	36,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMYA P.S	Irimya	Sector Conditional Grant (Non-Wage)	6,354	4,236
KICUZI P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	5,742	3,828
KINYAMUGARA P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	9,486	6,324
KWEREBERA P.S	Irimya	Sector Conditional Grant (Non-Wage)	5,886	3,924
MUTUURE I P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	7,242	4,828
NYAMABAARE P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	8,526	5,684
RYABATENGA P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,094	7,396
Sector : Health			2,240	0
Programme : Primary Healthcare			2,240	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			2,240	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanywambogo Kanywambogo HC III	District Discretionary Development Equalization Grant	2,240	0
Sector : Water and Environment			417,958	0
Programme : Rural Water Supply and Sanitation			417,958	0
Capital Purchases				
Output : Construction of piped water supply system			417,958	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kicuzi Kogabi, Kashozi, Kijongo	Sector Development Grant	4,000	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kicuzi kicuzi	Sector Development Grant	413,958	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi	Kanywambogo Kanyambogo	Sector Conditional Grant (Non-Wage)	582	0
Sector : Accountability			13,378	0
Programme : Financial Management and Accountability(LG)			13,378	0
Capital Purchases				
Output : Administrative Capital			13,378	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kanywambogo Kisabo	District Discretionary Development Equalization Grant	13,378	0
LCIII : Kikyenkye Sub-county			1,251,904	114,084
Sector : Works and Transport			14,000	0
Programme : District, Urban and Community Access Roads			14,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye S/C	Kihani KIHANI	Other Transfers from Central Government	14,000	0
Sector : Education			1,237,322	114,084
Programme : Pre-Primary and Primary Education			1,116,542	33,564
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,346	33,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO III P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,474	2,316
KAMIGAMBA P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	5,550	3,700
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Non-Wage)	5,706	3,804
KIHANI P.S	Irwaniro	Sector Conditional Grant (Non-Wage)	5,598	3,732

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RWENGWE II P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	6,018	4,012
RWENKUBA P.S	Kihani	Sector Conditional Grant (Non-Wage)	4,914	3,276
RWOMUHORO P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,942	2,628
SIIGIRIRA P.S	Kihani	Sector Conditional Grant (Non-Wage)	10,122	6,748
ST. ANDREW KAMIGAMBA P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	5,022	3,348
Capital Purchases				
Output : Classroom construction and rehabilitation			1,066,196	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Rwengwe Rwenkuba	Sector Development ,, Grant	35,000	0
Building Construction - Assorted Materials-206	Rwengwe Rwomuhoro p/school	Sector Development ,, Grant	80,000	0
Building Construction - Assorted Materials-206	Rwengwe st.Richards seed school	Sector Development ,, Grant	951,196	0
Programme : Secondary Education			120,780	80,520
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,780	80,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWAMBA SEC.SCH.	Kihani	Sector Conditional Grant (Non-Wage)	120,780	80,520
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye	Kihani Kihani	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Keihangara Sub-county			41,620	4,824
Sector : Works and Transport			14,000	0
Programme : District, Urban and Community Access Roads			14,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Keihangara S/C	Kaihangara Keihangara	Other Transfers from Central Government	14,000	0
Sector : Education			7,236	4,824
<i>Programme : Pre-Primary and Primary Education</i>			7,236	4,824
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			7,236	4,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHEMBE P.S	Rwenshambya	Sector Conditional Grant (Non-Wage)	2,574	1,716
RWENSHAMBYA P.S	Rwenshambya	Sector Conditional Grant (Non-Wage)	4,662	3,108
Sector : Water and Environment			19,802	0
<i>Programme : Rural Water Supply and Sanitation</i>			19,802	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kaihangara Keihangara , Kijogo	Transitional Development Grant	13,802	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kaihangara Keihangara, Kijongo	Transitional Development Grant	6,000	0
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
Keihangara	Rugaaga Rugaaga	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kijongo Sub-county			151,072	77,660
Sector : Works and Transport			13,000	0
<i>Programme : District, Urban and Community Access Roads</i>			13,000	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kijongo S/C	Kijongo Kijongo	Other Transfers from Central Government	13,000	0
Sector : Education			116,490	77,660
<i>Programme : Pre-Primary and Primary Education</i>			46,662	31,108

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,662	31,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJONGO P.S	Rwambu	Sector Conditional Grant (Non-Wage)	7,866	5,244
RWANYABIHUKA P.S	Kijongo	Sector Conditional Grant (Non-Wage)	10,950	7,300
RWEMBOGO II P.S	Kijongo	Sector Conditional Grant (Non-Wage)	6,450	4,300
RWENKOBWA MUSLIM P.S	Rwankobwa	Sector Conditional Grant (Non-Wage)	11,358	7,572
RWENKOBWA P.S	Kijongo	Sector Conditional Grant (Non-Wage)	10,038	6,692
Programme : Secondary Education			69,828	46,552
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,828	46,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE SEED S.S	Rwankobwa	Sector Conditional Grant (Non-Wage)	69,828	46,552
Sector : Water and Environment			21,000	0
Programme : Rural Water Supply and Sanitation			21,000	0
Capital Purchases				
Output : Construction of piped water supply system			21,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kijongo kayanja	Sector Development Grant	21,000	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
Kijongo	Rwambu Rwambu	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Rushango Town council			142,924	17,936
Sector : Works and Transport			115,438	0
Programme : District, Urban and Community Access Roads			115,438	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			115,438	0
Item : 263204 Transfers to other govt. units (Capital)				

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Rushango T/C	Rushango ward Rushango	Other Transfers from Central Government	115,438	0
Sector : Education			26,904	17,936
<i>Programme : Pre-Primary and Primary Education</i>			26,904	17,936
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,904	17,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI P.S	Rushango ward	Sector Conditional Grant (Non-Wage)	4,710	3,140
Rushango P/S	Rushango ward	Sector Conditional Grant (Non-Wage)	4,974	3,316
Rwemirama P/S	Itabyama	Sector Conditional Grant (Non-Wage)	6,042	4,028
RYABIJU P.S	Rushango ward	Sector Conditional Grant (Non-Wage)	11,178	7,452
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
rushango	Itabyama Itabyama	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Nyabuhikye Sub-county			13,582	0
Sector : Works and Transport			13,000	0
<i>Programme : District, Urban and Community Access Roads</i>			13,000	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			13,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye S/c	Bwahwa Bwahwa	Other Transfers from Central Government	13,000	0
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye	Bwahwa Bwahwa	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Igorora Town Council			216,726	9,892

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Sector : Agriculture			101,469	0
<i>Programme : District Production Services</i>			101,469	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			101,469	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Igorora Ward Igorora	Sector Development Grant	20,400	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Igorora Ward Igorora	Sector Development Grant	81,069	0
Sector : Works and Transport			99,837	0
<i>Programme : District, Urban and Community Access Roads</i>			99,837	0
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			99,837	0
Item : 263204 Transfers to other govt. units (Capital)				
Igorora T/C	Igorora Ward Igorora	Other Transfers from Central Government	99,837	0
Sector : Education			14,838	9,892
<i>Programme : Pre-Primary and Primary Education</i>			14,838	9,892
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			14,838	9,892
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGORORA DAY P.S	Igorora Ward	Sector Conditional Grant (Non-Wage)	4,998	3,332
KIGANDO II P.S	Ngango Ward	Sector Conditional Grant (Non-Wage)	4,518	3,012
NKONDO P.S	Ngango Ward	Sector Conditional Grant (Non-Wage)	5,322	3,548
Sector : Social Development			582	0
<i>Programme : Community Mobilisation and Empowerment</i>			582	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			582	0
Item : 263104 Transfers to other govt. units (Current)				
Igorora	Igorora Ward igorora	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Ishongororo Sub-county			169,530	36,636
Sector : Works and Transport			14,000	0
<i>Programme : District, Urban and Community Access Roads</i>			14,000	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo S/C	Kashozi Kashozi	Other Transfers from Central Government	14,000	0
Sector : Education			134,954	36,636
Programme : Pre-Primary and Primary Education			134,954	36,636
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,954	36,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRONGO FULL GOSPEL CHURCH P.S	Birongo	Sector Conditional Grant (Non-Wage)	7,434	4,956
KAFUNJO P.S	Birongo	Sector Conditional Grant (Non-Wage)	3,282	2,188
Kakindo P/S	Birongo	Sector Conditional Grant (Non-Wage)	6,618	4,412
Kashozi P/S	Kashozi	Sector Conditional Grant (Non-Wage)	6,642	4,428
Katengyeeto P/S	Kashozi	Sector Conditional Grant (Non-Wage)	8,058	5,372
KENTITIRIYO P.S	Kashozi	Sector Conditional Grant (Non-Wage)	4,338	2,892
MUSHUNGA P.S	Mushunga	Sector Conditional Grant (Non-Wage)	7,434	4,956
Muziza P/S	Kashozi	Sector Conditional Grant (Non-Wage)	6,426	4,284
RWATEIBAARE P.S	Birongo	Sector Conditional Grant (Non-Wage)	4,722	3,148
Capital Purchases				
Output : Classroom construction and rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Mushunga mushunga	Sector Development Grant	80,000	0
Sector : Water and Environment			20,000	0
Programme : Rural Water Supply and Sanitation			20,000	0
Capital Purchases				
Output : Construction of piped water supply system			20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kashozi Kashozi, Kogabi, Kijongp	Sector Development Grant	6,000	0
Item : 312104 Other Structures				

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Construction Services - New Structures-402	Kashozi kashozi	Sector Development Grant	14,000	0
Sector : Social Development			576	0
Programme : Community Mobilisation and Empowerment			576	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			576	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub county	Birongo Birongo	Sector Conditional Grant (Non-Wage)	576	0
LCIII : Rwenkobwa Town Council			40,582	0
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			40,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Rwenkobwa T/C	Rwenkobwa Rwenkobwa	Other Transfers from Central Government	40,000	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263104 Transfers to other govt. units (Current)				
rwenkobwa	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Missing Subcounty			692,694	609,343
Sector : Education			419,509	477,075
Programme : Pre-Primary and Primary Education			48,456	32,304
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,456	32,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISYORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,086	4,724
BWAHWA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,490	3,660
BWAHWA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,742	5,828
KAABURO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	5,172

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KAJWAMUSHANA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,058	3,372
KEIHANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	3,700
KYARUKUMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,746	3,164
KYENYENA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,026	2,684
Programme : Secondary Education			262,116	444,771
Higher LG Services				
Output : Secondary Teaching Services			0	276,847
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	276,847
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			262,116	167,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	89,199	59,466
ISHONGORORO PARENTS SEC SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,640	3,760
KASHOZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
KIJONGO H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,857	7,238
RWENKOBWA SEC.SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	122,760	81,840
RYABATENGA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,200	8,800
Programme : Skills Development			108,937	0
Lower Local Services				
Output : Skills Development Services			108,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
Sector : Health			273,185	132,268
Programme : Primary Healthcare			164,092	77,722
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			164,092	77,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582

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BIRONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
BWAHWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,433	2,216
IRIMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
ISHONGORORO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	43,918	18,424
KAKINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
KANYWAMBOGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	7,175
KASHOZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,327	3,197
KATEMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
KIBURURA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,297	824
KICUZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,433	2,216
KIGUNGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
KIHANI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
KIJONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
KIKYENKYE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	7,175
MABOMWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
MPASHA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
NYAMAREMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	7,175
RUGAAGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
RUKIRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	7,175
RUSHANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
RWENGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
RWENSHAMBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	1,582
Programme : District Hospital Services			109,093	54,547
Lower Local Services				
Output : NGO Hospital Services (LLS.)			109,093	54,547
Item : 263367 Sector Conditional Grant (Non-Wage)				

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IBANDA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	109,093	54,547
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