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## Vote:558 Ibanda District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 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: 18/08/2020**

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

**Vote:558 Ibanda District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	699,399	469,448	67%
<b>Discretionary Government Transfers</b>	3,211,633	3,216,273	100%
<b>Conditional Government Transfers</b>	15,171,871	15,917,150	105%
<b>Other Government Transfers</b>	926,036	770,550	83%
<b>External Financing</b>	191,418	228,870	120%
<b>Total Revenues shares</b>	<b>20,200,356</b>	<b>20,602,290</b>	<b>102%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,581,881	4,006,002	3,734,763	155%	145%	93%
Finance	507,166	290,960	221,485	57%	44%	76%
Statutory Bodies	760,543	655,899	608,990	86%	80%	93%
Production and Marketing	1,177,925	1,149,399	1,005,704	98%	85%	87%
Health	2,513,898	2,641,936	2,600,212	105%	103%	98%
Education	10,320,635	9,832,617	9,007,603	95%	87%	92%
Roads and Engineering	1,030,874	861,119	534,695	84%	52%	62%
Water	633,730	617,437	590,926	97%	93%	96%
Natural Resources	249,126	221,620	134,280	89%	54%	61%
Community Based Services	214,509	182,544	147,533	85%	69%	81%
Planning	98,969	70,636	55,136	71%	56%	78%
Internal Audit	72,101	42,914	36,429	60%	51%	85%
Trade, Industry and Local Development	38,999	29,209	16,189	75%	42%	55%
<b>Grand Total</b>	<b>20,200,356</b>	<b>20,602,290</b>	<b>18,693,945</b>	<b>102%</b>	<b>93%</b>	<b>91%</b>
<i>Wage</i>	<i>12,251,640</i>	<i>11,822,609</i>	<i>10,761,376</i>	<i>96%</i>	<i>88%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>5,566,253</i>	<i>6,359,766</i>	<i>5,681,800</i>	<i>114%</i>	<i>102%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>2,191,045</i>	<i>2,191,045</i>	<i>2,026,539</i>	<i>100%</i>	<i>92%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>228,870</i>	<i>224,230</i>	<i>120%</i>	<i>117%</i>	<i>98%</i>

# Vote:558 Ibanda District

## Quarter4

### 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 20,602,290,000 Shillings in the Fourth Quarter representing 102% of the approved budget. Out of the cummulative receipts, Locally Raised Revenue performance was 469,448,000 Shillings representing 67%, Discretionary Government Transfers was 3,216,273,000 Shillings representing 100%. Conditional Government transfers at 15,917,150,000 Shillings representing 105%, Other government transfers was 770,550,000 Shillings Representing 83%. Donor funds over performed because of the measles rubella immunization where by all the funds was released to carry out the campaign in the quarter representing 120%. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, education,works,natural resources,community based services, planning, internal audit and trade and industry. The total cummulative disbursements to departments and lower local governments at the end of the third quarter was 18,693,945,000 Shillings representing 93%. 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 18,693,945,000 shillings representing 93% of the budget spent. By the end of the fourth quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant,delayed procurements which caused unspent balance on major development in sectors of education and health. The over performance on some grant was due to supplementaries received under health department for covid-19 and Gratuity funds for pensioners

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>699,399</b>	<b>469,448</b>	<b>67 %</b>
Local Services Tax	75,020	65,131	87 %
Land Fees	26,004	60,211	232 %
Business licenses	128,550	57,435	45 %
Rent & Rates - Non-Produced Assets – from private entities	1,500	2,150	143 %
Royalties	44,602	67,578	152 %
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	19,756	46 %
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	10,833	310 %
Animal & Crop Husbandry related Levies	39,717	30,188	76 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	3,780	41 %
Registration of Businesses	19,248	11,783	61 %
Educational/Instruction related levies	61,710	27,128	44 %
Agency Fees	21,962	7,630	35 %
Market /Gate Charges	117,546	60,224	51 %
Other Fees and Charges	29,360	14,197	48 %
Miscellaneous receipts/income	40,886	31,425	77 %
<b>2a.Discretionary Government Transfers</b>	<b>3,211,633</b>	<b>3,216,273</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	595,392	629,877	106 %
Urban Unconditional Grant (Non-Wage)	147,010	147,010	100 %
District Discretionary Development Equalization Grant	180,401	180,401	100 %

**Vote:558 Ibanda District****Quarter4**

Urban Unconditional Grant (Wage)	352,472	351,609	100 %
District Unconditional Grant (Wage)	1,886,679	1,857,697	98 %
Urban Discretionary Development Equalization Grant	49,679	49,679	100 %
<b>2b.Conditional Government Transfers</b>	<b>15,171,871</b>	<b>15,917,150</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	10,012,490	9,613,303	96 %
Sector Conditional Grant (Non-Wage)	1,888,662	2,054,172	109 %
Sector Development Grant	1,941,163	1,941,163	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	839,022	838,635	100 %
Gratuity for Local Governments	470,732	1,450,074	308 %
<b>2c. Other Government Transfers</b>	<b>926,036</b>	<b>770,550</b>	<b>83 %</b>
Support to PLE (UNEB)	12,929	11,788	91 %
Uganda Road Fund (URF)	887,859	753,899	85 %
Youth Livelihood Programme (YLP)	25,248	4,863	19 %
Results Based Financing (RBF)	0	0	0 %
<b>3. External Financing</b>	<b>191,418</b>	<b>228,870</b>	<b>120 %</b>
United Nations Children Fund (UNICEF)	81,680	47,333	58 %
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 %
<b>Total Revenues shares</b>	<b>20,200,356</b>	<b>20,602,290</b>	<b>102 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District planned to collect 174,849,802 in the fourth quarter, but it managed to collect 60,988,234 shillings. This indicates under performance and this was due to outbreak of covid19 which closed all revenue sources by total lock down.

**Cumulative Performance for Central Government Transfers**

The District expected to receive 4,605,964.168 shillings for the fourth quarter but it actually received 5,207,914,256. This increase was due supplementary funds for covid19 and gratuity received within the quarter

**Cumulative Performance for Other Government Transfers**

he District planned to receive 231,508.891 shillings in the fourth quarter but it actually received 75,403,396 shillings. This under performance was due to failure to get fourth quarter release from Uganda Road fund.However the District Managed to get emergency fund from URF to work on kanywambogo Road.

**Cumulative Performance for External Financing**

The expected plan for the quarter was 47,854,500 shillings but the district received 9,500,000 shilings. though there was under performance within the but external financing performed more than the budgeted due to funds released for measles rubella and Result based financing which was not previously budgeted for.

## Vote:558 Ibanda District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	707,009	0	0 %	176,752	0	0 %
District Production Services	470,917	1,005,704	214 %	117,729	268,397	228 %
<b>Sub- Total</b>	<b>1,177,925</b>	<b>1,005,704</b>	<b>85 %</b>	<b>294,481</b>	<b>268,397</b>	<b>91 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	996,756	512,726	51 %	249,189	132,163	53 %
District Engineering Services	34,119	21,970	64 %	8,530	1,314	15 %
<b>Sub- Total</b>	<b>1,030,874</b>	<b>534,695</b>	<b>52 %</b>	<b>257,719</b>	<b>133,477</b>	<b>52 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	38,999	16,189	42 %	9,750	0	0 %
<b>Sub- Total</b>	<b>38,999</b>	<b>16,189</b>	<b>42 %</b>	<b>9,750</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,201,496	6,796,275	94 %	1,800,374	1,620,118	90 %
Secondary Education	2,291,082	2,008,920	88 %	572,771	625,150	109 %
Skills Development	648,375	58,312	9 %	162,094	36,312	22 %
Education & Sports Management and Inspection	179,682	144,095	80 %	44,920	49,947	111 %
<b>Sub- Total</b>	<b>10,320,635</b>	<b>9,007,603</b>	<b>87 %</b>	<b>2,580,159</b>	<b>2,331,527</b>	<b>90 %</b>
<b>Sector: Health</b>						
Primary Healthcare	504,461	632,520	125 %	126,115	240,197	190 %
District Hospital Services	109,093	109,093	100 %	27,273	27,273	100 %
Health Management and Supervision	1,900,344	1,858,598	98 %	475,086	480,996	101 %
<b>Sub- Total</b>	<b>2,513,898</b>	<b>2,600,212</b>	<b>103 %</b>	<b>628,474</b>	<b>748,467</b>	<b>119 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	633,730	590,926	93 %	158,432	268,299	169 %
Natural Resources Management	249,126	134,280	54 %	62,281	35,041	56 %
<b>Sub- Total</b>	<b>882,856</b>	<b>725,206</b>	<b>82 %</b>	<b>220,714</b>	<b>303,341</b>	<b>137 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	214,509	147,533	69 %	53,627	44,081	82 %
<b>Sub- Total</b>	<b>214,509</b>	<b>147,533</b>	<b>69 %</b>	<b>53,627</b>	<b>44,081</b>	<b>82 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,581,881	3,734,763	145 %	645,470	1,774,275	275 %
Local Statutory Bodies	760,543	608,990	80 %	190,136	271,329	143 %
Local Government Planning Services	98,969	55,136	56 %	24,742	20,400	82 %
<b>Sub- Total</b>	<b>3,441,393</b>	<b>4,398,889</b>	<b>128 %</b>	<b>860,348</b>	<b>2,066,004</b>	<b>240 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	507,166	221,485	44 %	126,792	42,787	34 %

**Vote:558 Ibanda District****Quarter4**

Internal Audit Services	72,101	36,429	51 %	18,025	11,068	61 %
<i>Sub- Total</i>	<i>579,267</i>	<i>257,914</i>	<i>45 %</i>	<i>144,817</i>	<i>53,855</i>	<i>37 %</i>
<b>Grand Total</b>	<b>20,200,356</b>	<b>18,693,945</b>	<b>93 %</b>	<b>5,050,089</b>	<b>5,949,149</b>	<b>118 %</b>

## Vote:558 Ibanda District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,543,450</b>	<b>3,869,804</b>	<b>152%</b>	<b>635,863</b>	<b>1,650,065</b>	<b>260%</b>
District Unconditional Grant (Non-Wage)	87,430	97,071	111%	21,858	30,422	139%
District Unconditional Grant (Wage)	556,866	556,866	100%	139,217	139,217	100%
Gratuity for Local Governments	470,732	1,450,074	308%	117,683	1,097,026	932%
Locally Raised Revenues	90,396	290,464	321%	22,599	11,487	51%
Multi-Sectoral Transfers to LLGs_NonWage	146,532	285,084	195%	36,633	75,290	206%
Multi-Sectoral Transfers to LLGs_Wage	352,472	351,609	100%	88,118	87,255	99%
Pension for Local Governments	839,022	838,635	100%	209,755	209,368	100%
<b>Development Revenues</b>	<b>38,431</b>	<b>136,197</b>	<b>354%</b>	<b>9,608</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	7,507	7,504	100%	1,877	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,925	128,693	416%	7,731	0	0%
<b>Total Revenues shares</b>	<b>2,581,881</b>	<b>4,006,002</b>	<b>155%</b>	<b>645,470</b>	<b>1,650,065</b>	<b>256%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	909,338	895,737	99%	227,334	214,687	94%
Non Wage	1,634,112	2,703,916	165%	408,528	1,556,671	381%
<b>Development Expenditure</b>						
Domestic Development	38,431	135,110	352%	9,608	2,917	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,581,881</b>	<b>3,734,763</b>	<b>145%</b>	<b>645,470</b>	<b>1,774,275</b>	<b>275%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>270,151</b>	<b>7%</b>			
Wage		12,738				

**Vote:558 Ibanda District****Quarter4**

Non Wage	257,413		
<b>Development Balances</b>	<b>1,087</b>	<b>1%</b>	
Domestic Development	1,087		
External Financing	0		
<b>Total Unspent</b>	<b>271,238</b>	<b>7%</b>	

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

The department received 1,650,065,000 shillings in quarter four representing 63.9% of the total budget and 256% of the quarterly budget. The department received more than the expected revenue due to supplementary budget arising from gratuity for local governments and Multi sectoral transfers non wage. Out of the received funds the department cumulatively Spent 3,734,763,000 shillings leaving unspent balance of shillings 271,238 ,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 and could not be spent by the end of the Financial year due to COVID-19

**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



## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>492,235</b>	<b>277,582</b>	<b>56%</b>	<b>123,059</b>	<b>57,651</b>	<b>47%</b>
District Unconditional Grant (Non-Wage)	44,230	44,230	100%	11,058	11,058	100%
District Unconditional Grant (Wage)	164,000	164,000	100%	41,000	41,000	100%
Locally Raised Revenues	78,640	23,904	30%	19,660	5,593	28%
Multi-Sectoral Transfers to LLGs_NonWage	205,365	45,448	22%	51,341	0	0%
<b>Development Revenues</b>	<b>14,931</b>	<b>13,378</b>	<b>90%</b>	<b>3,733</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,378	13,378	100%	3,345	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,553	0	0%	388	0	0%
<b>Total Revenues shares</b>	<b>507,166</b>	<b>290,960</b>	<b>57%</b>	<b>126,792</b>	<b>57,651</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	164,000	146,941	90%	41,000	27,669	67%
Non Wage	328,235	66,180	20%	82,059	15,118	18%
<b>Development Expenditure</b>						
Domestic Development	14,931	8,364	56%	3,733	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>507,166</b>	<b>221,485</b>	<b>44%</b>	<b>126,792</b>	<b>42,787</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>64,461</b>	<b>23%</b>			
Wage		17,059				
Non Wage		47,402				
<b>Development Balances</b>						
		<b>5,014</b>	<b>37%</b>			
Domestic Development		5,014				
External Financing		0				
<b>Total Unspent</b>		<b>69,475</b>	<b>24%</b>			

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**Vote:558 Ibanda District****Quarter4**

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

During quarter four 2019/20 FY, The department had planned to receive 57,651,000 shillings. Out of received funds, department cumulatively spent shillings 221,485,000 leaving unspent balance of shillings 69,475 ,000

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

Unspent balance was for wage due to under staffing in the department since the department does not have a substantive Chief Finance Officer,the balance on non wage could not be spent by the end of the quarter due to COVID-19

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

During fourth 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,Transferring funds to LLGs, revenue supervision,budget preparation,preparations of monthly and quarterly departmental reports,

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>757,165</b>	<b>652,521</b>	<b>86%</b>	<b>189,291</b>	<b>183,271</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	316,951	342,871	108%	79,238	105,158	133%
District Unconditional Grant (Wage)	278,262	278,262	100%	69,565	69,565	100%
Locally Raised Revenues	47,621	20,653	43%	11,905	8,547	72%
Multi-Sectoral Transfers to LLGs_NonWage	114,330	10,735	9%	28,583	0	0%
<b>Development Revenues</b>	<b>3,378</b>	<b>3,378</b>	<b>100%</b>	<b>845</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,378	3,378	100%	845	0	0%
<b>Total Revenues shares</b>	<b>760,543</b>	<b>655,899</b>	<b>86%</b>	<b>190,136</b>	<b>183,271</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	278,262	265,650	95%	69,565	134,713	194%
Non Wage	478,903	343,339	72%	119,726	136,617	114%
<b>Development Expenditure</b>						
Domestic Development	3,378	0	0%	845	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>760,543</b>	<b>608,990</b>	<b>80%</b>	<b>190,136</b>	<b>271,329</b>	<b>143%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,612				
Non Wage		30,920				
<b>Development Balances</b>						
Domestic Development		3,378				
External Financing		0				
<b>Total Unspent</b>		<b>46,909</b>	<b>7%</b>			

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## Vote:558 Ibanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Ugx 183,271,000 has been realised by the department in fourth quarter against expected annual budget of 760,543,000 representing 24% . the shortfall on budget realisation was because of less realization of the Local revenue .The department cumulatively spent 608,990 ,000 shillings leaving unspent balance of shillings 46,909,000

### 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 and development could not be utilized by the end of the Financial year

### 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

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,062,996</b>	<b>1,047,930</b>	<b>99%</b>	<b>265,749</b>	<b>253,837</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,974	98,974	100%	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	270,473	100%	67,618	67,618	100%
Sector Conditional Grant (Wage)	689,342	678,482	98%	172,336	161,476	94%
<b>Development Revenues</b>	<b>114,929</b>	<b>101,469</b>	<b>88%</b>	<b>28,732</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,460	0	0%	3,365	0	0%
Sector Development Grant	101,469	101,469	100%	25,367	0	0%
<b>Total Revenues shares</b>	<b>1,177,925</b>	<b>1,149,399</b>	<b>98%</b>	<b>294,481</b>	<b>253,837</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	788,316	674,335	86%	197,079	172,383	87%
Non Wage	274,680	265,961	97%	68,670	96,014	140%
<b>Development Expenditure</b>						
Domestic Development	114,929	65,408	57%	28,732	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,177,925</b>	<b>1,005,704</b>	<b>85%</b>	<b>294,481</b>	<b>268,397</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>107,634</b>	<b>10%</b>			
Wage		103,121				
Non Wage		4,513				
<b>Development Balances</b>						
		<b>36,061</b>	<b>36%</b>			
Domestic Development		36,061				
External Financing		0				

**Vote:558 Ibanda District****Quarter4**

<b>Total Unspent</b>	<b>143,695</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department received 253,837,000 shillings in quarter four representing 21.5% of the total budget and 86 % of quarterly budget. The department cumulatively spent 1,005,704 ,000 shillings leaving unspent balance of 143,695,000 shillings.

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

The unspent balance were for trainings and workshops which were stopped due general interference by the instituted lockdown due to Covid-19. -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 April, May and June 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 crop destruction by Hailstorm were submitted to the Office of Prime minister. An appeal for help with the infestation of Giant Looper caterpillars was made to MAAIF.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,229,736</b>	<b>2,332,526</b>	<b>105%</b>	<b>557,434</b>	<b>699,613</b>	<b>126%</b>
District Unconditional Grant (Wage)	100,522	100,522	100%	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	479,551	153%	78,510	244,027	311%
Sector Conditional Grant (Wage)	1,762,664	1,752,453	99%	440,666	430,455	98%
<b>Development Revenues</b>	<b>284,161</b>	<b>309,410</b>	<b>109%</b>	<b>71,040</b>	<b>9,500</b>	<b>13%</b>
District Discretionary Development Equalization Grant	44,800	44,800	100%	11,200	0	0%
External Financing	191,418	228,870	120%	47,855	9,500	20%
Multi-Sectoral Transfers to LLGs_Gou	12,203	0	0%	3,051	0	0%
Sector Development Grant	35,740	35,740	100%	8,935	0	0%
<b>Total Revenues shares</b>	<b>2,513,898</b>	<b>2,641,936</b>	<b>105%</b>	<b>628,474</b>	<b>709,113</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,863,186	1,821,729	98%	465,796	466,011	100%
Non Wage	366,551	477,713	130%	91,638	249,586	272%
<b>Development Expenditure</b>						
Domestic Development	92,743	76,540	83%	23,186	28,010	121%
External Financing	191,418	224,230	117%	47,855	4,860	10%
<b>Total Expenditure</b>	<b>2,513,898</b>	<b>2,600,212</b>	<b>103%</b>	<b>628,474</b>	<b>748,467</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		31,246				
Non Wage		1,838				
<b>Development Balances</b>		<b>8,640</b>	<b>3%</b>			

**Vote:558 Ibanda District****Quarter4**

Domestic Development	4,000		
External Financing	4,640		
<b>Total Unspent</b>	<b>41,725</b>	<b>2%</b>	

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

The Department received ugx. 709,113 ,000 in quarter four. Out of the funds received,the department cumulatively spent shillings 2,600,212,000 leaving unspent balance of 41,725 ,000 shillings

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

The unspent balance on wage was due to under staffing of the department.The balance on non wage and domestic development could not be utilized by the end of the quarter.

**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 51419 (100%) clients, delivered 1753 (87%) mothers and immunized 2688 (99%) children with 3rd dose of pentavalent Vaccine



## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,924,439</b>	<b>8,500,884</b>	<b>95%</b>	<b>2,231,110</b>	<b>1,954,380</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	62,274	62,274	100%	15,569	15,569	100%
Locally Raised Revenues	51,210	26,638	52%	12,803	16,938	132%
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	1,229,604	100%	307,401	409,868	133%
Sector Conditional Grant (Wage)	7,560,484	7,182,368	95%	1,890,121	1,512,005	80%
<b>Development Revenues</b>	<b>1,396,196</b>	<b>1,331,732</b>	<b>95%</b>	<b>349,049</b>	<b>0</b>	<b>0%</b>
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	0	0%
<b>Total Revenues shares</b>	<b>10,320,635</b>	<b>9,832,617</b>	<b>95%</b>	<b>2,580,159</b>	<b>1,954,380</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,622,758	6,575,711	86%	1,905,689	1,673,605	88%
Non Wage	1,301,682	1,211,050	93%	325,420	436,086	134%
<b>Development Expenditure</b>						
Domestic Development	1,396,196	1,220,842	87%	349,049	221,836	64%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,320,635</b>	<b>9,007,603</b>	<b>87%</b>	<b>2,580,159</b>	<b>2,331,527</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>714,124</b>	<b>8%</b>			
Wage		668,931				
Non Wage		45,193				

**Vote:558 Ibanda District****Quarter4**

<b>Development Balances</b>	<b>110,890</b>	<b>8%</b>	
Domestic Development	110,890		
External Financing	0		
<b>Total Unspent</b>	<b>825,014</b>	<b>8%</b>	

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

The department received shillings 1,954,380,000 which represents 18.9% of the Total budget and 76% of the quarterly budget. The department received less than the planned revenue due to less release of funds in quarter four as a result of COVID 19. Out of the received funds, the department cumulatively spent shillings 9,007,603,000 leaving unspent balance of shillings 825,014,000

**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 could not be spent by the end of the quarter. The balance on development was meant for construction of projects that was yet to be paid to contractors

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

The department paid salaries, Payment for the construction of Rwenshambya Seed School in quarter four

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,024,788</b>	<b>861,119</b>	<b>84%</b>	<b>256,197</b>	<b>98,251</b>	<b>38%</b>
District Unconditional Grant (Non-Wage)	10,675	10,675	100%	2,669	2,669	100%
District Unconditional Grant (Wage)	80,328	80,328	100%	20,082	20,082	100%
Locally Raised Revenues	23,443	2,109	9%	5,861	500	9%
Multi-Sectoral Transfers to LLGs_NonWage	22,482	0	0%	5,621	0	0%
Other Transfers from Central Government	887,859	768,007	87%	221,965	75,000	34%
<b>Development Revenues</b>	<b>6,086</b>	<b>0</b>	<b>0%</b>	<b>1,522</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues shares</b>	<b>1,030,874</b>	<b>861,119</b>	<b>84%</b>	<b>257,719</b>	<b>98,251</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	80,328	38,091	47%	20,082	15,616	78%
Non Wage	944,460	496,604	53%	236,115	117,861	50%
<b>Development Expenditure</b>						
Domestic Development	6,086	0	0%	1,522	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,030,874</b>	<b>534,695</b>	<b>52%</b>	<b>257,719</b>	<b>133,477</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>326,423</b>	<b>38%</b>			
Wage		42,237				
Non Wage		284,186				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>326,423</b>	<b>38%</b>			

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**Vote:558 Ibanda District****Quarter4**

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

The department received 98,251,000 for quarter four, representing 9.5% of the annual budget release and 38% of the quarterly budget. The department received less than the Planned revenue due to budget cuts as a result of COVID 19. Out of the received funds the department cumulatively spent shillings 534,695,000 leaving unspent balance of 326,423,000 shillings

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

The small unspent balances could not be spent by the end of the financial year 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**

Since there was no release for quarter four funds, no funds were transferred for implementation of planned quarter four outputs. The balances brought forward were utilized in payment of outstanding quarter three works by road gangs, fuel payments, gravel and some office operations/coordination in quarter four.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,170</b>	<b>99,877</b>	<b>86%</b>	<b>29,042</b>	<b>24,187</b>	<b>83%</b>
District Unconditional Grant (Wage)	70,940	69,897	99%	17,735	16,692	94%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0%	3,813	0	0%
Sector Conditional Grant (Non-Wage)	29,980	29,980	100%	7,495	7,495	100%
<b>Development Revenues</b>	<b>517,560</b>	<b>517,560</b>	<b>100%</b>	<b>129,390</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	497,758	497,758	100%	124,439	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>633,730</b>	<b>617,437</b>	<b>97%</b>	<b>158,432</b>	<b>24,187</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	70,940	45,480	64%	17,735	18,133	102%
Non Wage	45,230	28,917	64%	11,307	9,268	82%
<b>Development Expenditure</b>						
Domestic Development	517,560	516,529	100%	129,390	240,898	186%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>633,730</b>	<b>590,926</b>	<b>93%</b>	<b>158,432</b>	<b>268,299</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,480</b>	<b>26%</b>			
Wage		24,418				
Non Wage		1,063				
<b>Development Balances</b>		<b>1,031</b>	<b>0%</b>			
Domestic Development		1,031				
External Financing		0				
<b>Total Unspent</b>		<b>26,511</b>	<b>4%</b>			

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

The department received 24,187 ,000 which represents 3.8% of the annual budget that was realized in the quarter four and 15% of the quarterly budget. The department cumulatively Spent 590,926 ,000 shillings leaving unspent balance of Ugx 26,511,000.

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**Vote:558 Ibanda District****Quarter4**

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

The unspent balance on development was meant for payment of suppliers and contractors whose payment process was almost complete. The unspent balance on wage was due to under staffing in the department. The unspent balance for non wage could not be spent by the end of the Financial year

**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, design of a piped water system for kijongo ,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 and design works for kijongo water carried out.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,126</b>	<b>221,620</b>	<b>89%</b>	<b>62,281</b>	<b>56,701</b>	<b>91%</b>
District Unconditional Grant (Wage)	214,624	214,624	100%	53,656	53,656	100%
Locally Raised Revenues	16,526	3,799	23%	4,132	2,246	54%
Multi-Sectoral Transfers to LLGs_NonWage	14,778	0	0%	3,695	0	0%
Sector Conditional Grant (Non-Wage)	3,197	3,197	100%	799	799	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>249,126</b>	<b>221,620</b>	<b>89%</b>	<b>62,281</b>	<b>56,701</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,624	127,323	59%	53,656	31,851	59%
Non Wage	34,502	6,956	20%	8,625	3,190	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>249,126</b>	<b>134,280</b>	<b>54%</b>	<b>62,281</b>	<b>35,041</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>87,341</b>	<b>39%</b>			
Wage		87,301				
Non Wage		40				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>87,341</b>	<b>39%</b>			

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**Vote:558 Ibanda District****Quarter4**

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

The sector received 56,701,000 of the total annual budget of 249,126 ,000 shillings which is 22.8% of the annual budget and 91% of the quarterly budget. The department received less than the planned revenue due to under performance in Locally raised revenues and multi sectoral transfers non wage. The department cumulatively spent 134,280,000 shillings leaving unspent balance of shillings 87,341,000.

**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 soon. The small balance on non wage could not be fully spent by the end of the quarter.

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

The sector carried out the following activities; payment of staff salaries, 1 environmental monitoring trip carried out district wide, 11 community members trained in wetland management, Handled 2 land disputes, 1 trip of forestry regulation undertaken, 1 rural growth centre inspected, 6 community members trained in forest management.



## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>214,509</b>	<b>182,544</b>	<b>85%</b>	<b>53,627</b>	<b>45,779</b>	<b>85%</b>
District Unconditional Grant (Wage)	148,133	148,133	100%	37,033	37,033	100%
Locally Raised Revenues	500	500	100%	125	500	400%
Multi-Sectoral Transfers to LLGs_NonWage	9,261	0	0%	2,315	0	0%
Other Transfers from Central Government	25,248	2,543	10%	6,312	403	6%
Sector Conditional Grant (Non-Wage)	31,368	31,368	100%	7,842	7,842	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>214,509</b>	<b>182,544</b>	<b>85%</b>	<b>53,627</b>	<b>45,779</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,133	113,403	77%	37,033	30,821	83%
Non Wage	66,376	34,130	51%	16,594	13,261	80%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>214,509</b>	<b>147,533</b>	<b>69%</b>	<b>53,627</b>	<b>44,081</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,010</b>	<b>19%</b>			
Wage		34,730				
Non Wage		281				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35,010</b>	<b>19%</b>			

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## Vote:558 Ibanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received 45,779,000 in quarter four 2019/2020 which represents 21.3% of the annual budget and 85% of the quarterly budget. The sector received less than the planned revenue due to non performance of multi sector transfers to LLGs. The department cumulatively spent shillings 147,533,000 leaving unspent balance of shillings 35,010,000.

### Reasons for unspent balances on the bank account

The un spent balance was for wage was due to under staffing of the department

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

Conducted departmental staff meeting ,Function Adult Literacy classes,,UWEP projects Bank accounts opened,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 UWEPand YLP recovery in LLGs,Submission of UWEP Quartely 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. Training of CDO' in Rukiri and Kicuzi Sub counties in Child protection and gender Training of Senior teachers from four Secondary schools in gender and psycho social support.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,179</b>	<b>63,846</b>	<b>69%</b>	<b>23,045</b>	<b>6,770</b>	<b>29%</b>
District Unconditional Grant (Non-Wage)	24,879	24,879	100%	6,220	6,220	100%
District Unconditional Grant (Wage)	46,500	34,875	75%	11,625	0	0%
Locally Raised Revenues	15,987	4,092	26%	3,997	550	14%
Multi-Sectoral Transfers to LLGs_NonWage	4,813	0	0%	1,203	0	0%
<b>Development Revenues</b>	<b>6,790</b>	<b>6,790</b>	<b>100%</b>	<b>1,697</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,790	6,790	100%	1,697	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>98,969</b>	<b>70,636</b>	<b>71%</b>	<b>24,742</b>	<b>6,770</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,500	24,304	52%	11,625	14,514	125%
Non Wage	45,679	27,087	59%	11,420	4,886	43%
<b>Development Expenditure</b>						
Domestic Development	6,790	3,745	55%	1,697	1,000	59%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,969</b>	<b>55,136</b>	<b>56%</b>	<b>24,742</b>	<b>20,400</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,455</b>	<b>20%</b>			
Wage		10,571				
Non Wage		1,883				
<b>Development Balances</b>						
		<b>3,045</b>	<b>45%</b>			
Domestic Development		3,045				
External Financing		0				
<b>Total Unspent</b>		<b>15,499</b>	<b>22%</b>			

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**Vote:558 Ibanda District****Quarter4**

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

The District Planning department received 6,770,000 for quarter four representing 6.8% of the total budget and 27% 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 55,136,000 leaving unspent balance of 15,499,000

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

The unspent balance on non wage could not be spent due to COVID-19. The balance on wage was due to lack of A substantive District planner and senior planner that will be recruited in the following quarters.

**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 final performance contract FORM B for the financial year 2020/2021.

## Vote:558 Ibanda District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>72,101</b>	<b>42,914</b>	<b>60%</b>	<b>18,025</b>	<b>3,896</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	6,605	6,605	100%	1,651	1,651	100%
District Unconditional Grant (Wage)	40,256	30,192	75%	10,064	0	0%
Locally Raised Revenues	17,582	6,118	35%	4,396	2,245	51%
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%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>72,101</b>	<b>42,914</b>	<b>60%</b>	<b>18,025</b>	<b>3,896</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,256	23,744	59%	10,064	6,944	69%
Non Wage	31,845	12,685	40%	7,961	4,124	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>72,101</b>	<b>36,429</b>	<b>51%</b>	<b>18,025</b>	<b>11,068</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,448				
Non Wage		37				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>6,485</b>	<b>15%</b>			

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**Vote:558 Ibanda District****Quarter4**

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

The department received a total of shs 3,896 ,000 in quarter four 2019/2020 which represents 5.4% of the annual budget and 22% of the quarterly budget. Out of the above the total budget 36,429,000 was cumulatively spent leaving a balance of 6,485 ,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 that of non wage could not be fully spent due to COVID-19

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

During the quarter, Salaries for 3 months have been paid, 6 Health centres, 1 Town Council of ishongororo have been audited, DDEG projects in 8 Sub Counties have been visited and 1 Quarterly audit report has been prepared and submitted at the District head quarters

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,999</b>	<b>29,209</b>	<b>75%</b>	<b>9,750</b>	<b>2,500</b>	<b>26%</b>
District Unconditional Grant (Wage)	25,000	18,750	75%	6,250	0	0%
Locally Raised Revenues	4,000	460	12%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	9,999	9,999	100%	2,500	2,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>38,999</b>	<b>29,209</b>	<b>75%</b>	<b>9,750</b>	<b>2,500</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	8,928	36%	6,250	0	0%
Non Wage	13,999	7,261	52%	3,500	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,999</b>	<b>16,189</b>	<b>42%</b>	<b>9,750</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,019</b>	<b>45%</b>			
Wage		9,822				
Non Wage		3,198				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,019</b>	<b>45%</b>			

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

During the Quarter, the department received 2,500,000 shillings which represents 6.4% of the annual budget and 26% of the quarterly budget. The Department received less than planned revenue due to poor performance of Local Revenue and wage. The department cumulatively spent shillings 16,189,000 leaving unspent balanced of shillings 13,019,000

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## Vote:558 Ibanda District

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Quarter4

### Reasons for unspent balances on the bank account

The balance on non wage could not be spent due to COVID-19. The balance on wage was due to lack of a substantive district Commercial Officer whose recruitment is expected soon.

### 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



## Vote:558 Ibanda District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid to all district staff for 12 months, 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 12 months, Assets status report made, service delivery improved for 12 months and monitoring of all district programs and projects, 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, National public holiday celebrated	paying Staff salaries to all district staff for 3 months, making Assets status report , improving service delivery for 3 months, supervision and monitoring of all district programs and projects, National public holiday celebrated
211101 General Staff Salaries	556,866	548,626	99 %		131,247
211103 Allowances (Incl. Casuals, Temporary)	2,000	848	42 %		483
212105 Pension for Local Governments	839,022	659,491	79 %		216,571
212107 Gratuity for Local Governments	470,732	1,271,649	270 %		1,096,398
221001 Advertising and Public Relations	3,000	1,104	37 %		1,104
221008 Computer supplies and Information Technology (IT)	240	120	50 %		0
221009 Welfare and Entertainment	1,000	868	87 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		0
221012 Small Office Equipment	1,000	500	50 %		0
221016 IFMS Recurrent costs	16,000	15,999	100 %		4,107
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	1,000	50 %		0
223004 Guard and Security services	1,800	1,156	64 %		800
223005 Electricity	8,000	7,993	100 %		2,000
223006 Water	3,500	3,495	100 %		932
227001 Travel inland	67,376	52,529	78 %		8,361
227004 Fuel, Lubricants and Oils	8,000	7,997	100 %		3,618
228003 Maintenance – Machinery, Equipment & Furniture	900	450	50 %		0

## Vote:558 Ibanda District

## Quarter4

282102 Fines and Penalties/ Court wards	3,000	1,245	42 %	260
Wage Rect:	556,866	548,626	99 %	131,247
Non Wage Rect:	1,429,770	2,027,343	142 %	1,334,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,986,636	2,575,969	130 %	1,465,879
Reasons for over/under performance: inadequate vehicles to help in supervision				
<b>Output : 138102 Human Resource Management Services</b>				
%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%)Posts filled 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	(99%)staff salaries paid by 28th of every month	(99%)staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	(99%) Pension and gratuity processed and paid for 12 Months	(90%)	(99%)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 12 Months,Payroll Managed for 12 Months,Staff list updated for 12 Months	Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months	Managing pension welfare for 3 months, managing payroll for 3 months, updating staff lists for 3months
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,800	4,683	98 %	1,933
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,466	73 %	0
221020 IPPS Recurrent Costs	2,000	940	47 %	600
227001 Travel inland	16,000	11,497	72 %	2,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,800	20,586	74 %	4,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,800	20,586	74 %	4,941
Reasons for over/under performance: Inadequate funds to fill all the vacant posts				
<b>Output : 138103 Capacity Building for HLG</b>				

## Vote:558 Ibanda District

## Quarter4

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	( ) Supporting staff for short courses and workshops for Heads	( )Supporting staff for short courses and workshops for Heads	( )Supporting staff for short courses and workshops for Heads
Non Standard Outputs:	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted
221002 Workshops and Seminars	7,507	3,917	52 %	2,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,507	3,917	52 %	2,917
External Financing:	0	0	0 %	0
Total:	7,507	3,917	52 %	2,917
Reasons for over/under performance:	inadequate funding to support many staff			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub County programme implementation supervised for 12 months		supervising sub county programme implementaton for 3 months	
N/A				
Reasons for over/under performance:	inadequate vehicles to carry out supervision			
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	Public information dissemination , Covering District events , making official communications for 12 months	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 , making official communications for 3 months
221001 Advertising and Public Relations	1,610	1,500	93 %	0
221007 Books, Periodicals & Newspapers	50	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	540	318	59 %	68
222001 Telecommunications	800	570	71 %	310
227001 Travel inland	4,000	2,974	74 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,362	77 %	1,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,362	77 %	1,428
Reasons for over/under performance:	inadequate funding			

## Vote:558 Ibanda District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Office coordinated, District premises secured	Office coordination,securin g district premises for 12 months		Office coordinated for 3 Months, District premises secured for 3 Months	Office coordination,securin g district premises for 3 months
222001 Telecommunications	500	200	40 %		200
223004 Guard and Security services	500	125	25 %		0
227001 Travel inland	1,000	484	48 %		484
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	809	40 %		684
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	809	40 %		684
Reasons for over/under performance:	inadequate funding				
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(75%) Training and Mentoring staff in record management.	(75%) staff trained and mentored in record management for 12 Months.		(75%)staff trained and mentored in record management for 3 Months.	(75%)staff trained and mentored in record management for 3Months.
Non Standard Outputs:	Filing Cabinets procured,Records kept safely	Filing Cabinets procured for 3 Months,Records kept safely for 12 Months		Filing Cabinets procured for 3 Months,Records kept safely for 3 Months	Filing Cabinets procured for 3 Months,Records kept safely for 3 Months
221011 Printing, Stationery, Photocopying and Binding	1,400	993	71 %		544
221012 Small Office Equipment	1,500	677	45 %		145
222001 Telecommunications	1,200	841	70 %		170
227001 Travel inland	6,800	5,192	76 %		1,021
228004 Maintenance – Other	300	140	47 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,200	7,843	70 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,200	7,843	70 %		2,020
Reasons for over/under performance:	inadequate funding				
<b>Output : 138112 Information collection and management</b>					
N/A					

## Vote:558 Ibanda District

## Quarter4

Non Standard Outputs:	Internet installed,Website activated,Consultations made,Stationery procured.	Updating website for 12 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 for 3 months, Supervision of ICT policy adherence in districts carried out in 3 months
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 %	0
222001 Telecommunications	910	440	48 %	440
222003 Information and communications technology (ICT)	3,000	1,083	36 %	1,083
227001 Travel inland	5,000	3,728	75 %	1,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,810	5,376	55 %	3,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,810	5,376	55 %	3,197

Reasons for over/under performance: inadequate funding to carry out supervision

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Managing Local government administration	Managing Local government administration		
N/A				
Reasons for over/under performance:	inadequate funds			
Total For Administration : Wage Rect:	556,866	895,737	161 %	214,687
Non-Wage Reccurent:	1,487,580	2,675,772	180 %	1,556,671
GoU Dev:	7,507	135,110	1800 %	2,917
Donor Dev:	0	0	0 %	0
Grand Total:	2,051,953	3,706,620	180.6 %	1,774,275

## Vote:558 Ibanda District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31/07/2019) Preparation and Submission of Draft Final Accounts by 31/07/2019	(31/07/2019) prepared and submitted Final Accounts.		(32)Payment of departmental salary	(2020-07- 31)Prepared Final Accounts
Non Standard Outputs:	Financial Management Services and Accountability ensured	prepared Financial Report		preparation of monthly financial reports	Preparation of monthly financial reports
211101 General Staff Salaries	164,000	146,941	90 %		27,669
221009 Welfare and Entertainment	2,400	1,391	58 %		230
221012 Small Office Equipment	900	565	63 %		230
221017 Subscriptions	450	450	100 %		450
222001 Telecommunications	2,000	995	50 %		250
227001 Travel inland	24,336	10,817	44 %		1,589
227004 Fuel, Lubricants and Oils	6,295	4,137	66 %		1,617
228003 Maintenance – Machinery, Equipment & Furniture	1,501	0	0 %		0
Wage Rect:	164,000	146,941	90 %		27,669
Non Wage Rect:	37,882	18,355	48 %		4,366
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,882	165,295	82 %		32,035
Reasons for over/under performance: committed staff					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(75020000) Local service tax assessed and collected	(65131000) Local service tax collected and assessed.		(75020000)Local service tax collected and assessed	(75020000)2171250 was local service the collected
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	(726787329) Revenue mobilised and collected	(469448000) Revenue mobilized,supervise d and collected.		(726787329)Revenu e mobilized and collected	()Revenue mobilization,supervi sion and collection.
Non Standard Outputs:	Revenue collected and mobilised	Revenue mobilized and collected		Revenue mobilized and collected	Revenue mobilization and collection was done.
221001 Advertising and Public Relations	320	0	0 %		0
221002 Workshops and Seminars	2,000	600	30 %		200
221011 Printing, Stationery, Photocopying and Binding	17,356	8,582	49 %		2,496

## Vote:558 Ibanda District

## Quarter4

222001 Telecommunications	2,000	1,250	63 %	250
227001 Travel inland	29,407	13,267	45 %	1,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,083	23,699	46 %	4,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,083	23,699	46 %	4,942
Reasons for over/under performance: under collection of revenue was due to COVID-19 pandemic				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(1) Annual work plan prepared	(1) Prepared annual work plan	(1)Annual work plan prepared	(1)Preparation of annual work plan
Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget prepared and submitted	(31/05/2020) Draft budget prepared and submitted.	(1)Draft budget prepared and submitted	(1)Preparation and submission of Draft Budget and work plan
Non Standard Outputs:	Annual work plan and draft budget prepared and coordinated	Annual work plan and draft budget prepared and coordinated.	Annual work plan and draft budget prepared and coordinated	Coordination and preparation of annual work plan draft budget.
221011 Printing, Stationery, Photocopying and Binding	1,000	941	94 %	287
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	10,104	5,867	58 %	1,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,704	6,807	58 %	1,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,704	6,807	58 %	1,782
Reasons for over/under performance: well organized council				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Final accounts prepared and submitted	Prepared and submitted half year final accounts.	Final accounts prepared and submitted	preparation of final accounts.
221014 Bank Charges and other Bank related costs	1,500	469	31 %	168
227001 Travel inland	6,490	6,748	104 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,990	7,217	90 %	1,457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,990	7,217	90 %	1,457
Reasons for over/under performance: Committed finance staff				
<b>Output : 148105 LG Accounting Services</b>				

## Vote:558 Ibanda District

## Quarter4

Date for submitting annual LG final accounts to Auditor General	(3) Final accounts prepared and submitted to relevant authorities	(3) Final accounts prepared and submitted to Auditor General	(1)Final accounts prepared and submitted to relevant authorities	(1)preparation and submission of Final accounts
Non Standard Outputs:	Final accounts prepared and submitted to relevant authorities	Prepared and submitted Final Accounts to relevant authorities.	Final accounts prepared and submitted to relevant authorities	Preparation and submission of half year accounts.
221002 Workshops and Seminars	1,131	1,126	100 %	560
221011 Printing, Stationery, Photocopying and Binding	480	350	73 %	100
222001 Telecommunications	600	595	99 %	240
227001 Travel inland	12,000	8,032	67 %	1,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,211	10,102	71 %	2,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,211	10,102	71 %	2,572
Reasons for over/under performance:	Timely preparations			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Computer pool room renovated	District house renovated	N/A	Renovation of district house.
281504 Monitoring, Supervision & Appraisal of capital works	13,378	8,364	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,378	8,364	63 %	0
External Financing:	0	0	0 %	0
Total:	13,378	8,364	63 %	0
Reasons for over/under performance:	well renovated house.			
Total For Finance : Wage Rect:	164,000	146,941	90 %	27,669
Non-Wage Reccurent:	122,870	66,180	54 %	15,118
GoU Dev:	13,378	8,364	63 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	300,248	221,485	73.8 %	42,787



# Vote:558 Ibanda District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:		12 Consultations 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 Meetings 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			

## Vote:558 Ibanda District

## Quarter4

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	12 Consultations made with the Center for 12 Months,4 Sets of Council Minutes securely kept for 12 Months, Council Records kept securely for 12 Months,Official communications made with the Center and other government agencies for 12 Months, 4 Council meetings organized and facilitated, 12 DEC Meetings and 12 Standing Committee meetings facilitated,Office coordinated for 12 Months,Traditional Staff and politicians' salaries paid for 12 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 Center for 3 Months,1 Set of Council Minutes securely kept, Council Records kept securely for 3 Months,Official communications made with the Center and other government agencies, 1 Council meeting organized and facilitated,3 DEC Meetings and3 Standing Committee meetings facilitated,Office coordinated for 3 Months,Traditional Staff and politicians' salaries paid for 3 Months.
211101	General Staff Salaries	278,262	265,650	95 %	134,713
211103	Allowances (Incl. Casuals, Temporary)	2,500	28,170	1127 %	26,835
213002	Incapacity, death benefits and funeral expenses	3,000	3,200	107 %	0
221001	Advertising and Public Relations	100	0	0 %	0
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	140	0	0 %	0
221009	Welfare and Entertainment	600	176	29 %	176
221011	Printing, Stationery, Photocopying and Binding	912	715	78 %	358
221012	Small Office Equipment	200	0	0 %	0
222001	Telecommunications	600	300	50 %	0
227001	Travel inland	12,300	11,019	90 %	4,166
228004	Maintenance – Other	400	0	0 %	0
282101	Donations	8,000	7,500	94 %	0
Wage Rect:		278,262	265,650	95 %	134,713
Non Wage Rect:		29,252	51,080	175 %	31,535
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		307,514	316,730	103 %	166,247
Reasons for over/under performance:		Inadequate staff			
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:558 Ibanda District

## Quarter4

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 12 Months,12 Contract meetings organized and facilitated,4 Quarterly reports prepared and submitted to MOLG and PPDU	Office coordinated for 3 Months,3 Contract meetings organized and facilitated, 1 Quarterly report prepared and submitted to MOLG and PPDU	
211103 Allowances (Incl. Casuals, Temporary)	4,436	4,414	100 %	1,444
221001 Advertising and Public Relations	4,141	3,990	96 %	1,900
221007 Books, Periodicals & Newspapers	528	264	50 %	0
221008 Computer supplies and Information Technology (IT)	2,976	733	25 %	0
221009 Welfare and Entertainment	500	240	48 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,984	99 %	1,485
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	7,361	7,360	100 %	2,342
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,941	20,985	88 %	7,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,941	20,985	88 %	7,421

Reasons for over/under performance: Inadequate staff

## Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Recruitment of Competent Staff ( 50Traditional Civil Servants and 50 Health Workers50 Education Assistants),Confirmation of Eligible Staff (150 Education Assistants20 Health Workers and 50 traditional Staff ),Making Quarterly Reports(4 Quarterly Reports),Handling Disciplinary Cases (15 Disciplinary Cases),Organizing District Service Commission Meeting.	83 Competent Staff recruited( 35 Education Assistant II,14 Deputy Headteachers,5 Headteachers,4 Planners,6 Assistant Accountant,4 Enrolled Nurses,1 Senior Lands Management Officer,1 Assistant Forestry Officer,1 Senior Accountant) Office coordinated for 12 Months ,8 DSC Meetings facilitated,6 Staff Confirmed, 4 Quarterly Report prepared and submitted.	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.	65 Competent Staff recruited( 35 Education Assistant II,14 Deputy Headteachers,5 Headteachers,4 Planners,6 Assistant Accountant,4 Enrolled Nurses,1 Senior Lands Management Officer,1 Assistant Forestry Officer,1 Senior Accountant) Office coordinated for 3 Months ,2 DSC Meetings facilitated,6 Staff Confirmed, 1 Quarterly Report prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	16,788	16,788	100 %	4,197

## Vote:558 Ibanda District

## Quarter4

221001 Advertising and Public Relations	2,000	1,800	90 %	900
221009 Welfare and Entertainment	1,600	1,599	100 %	805
221011 Printing, Stationery, Photocopying and Binding	1,411	1,411	100 %	738
222001 Telecommunications	1,320	1,320	100 %	660
227001 Travel inland	6,445	6,444	100 %	1,611
228004 Maintenance – Other	754	735	97 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,318	30,097	99 %	9,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,318	30,097	99 %	9,311
Reasons for over/under performance: Inadequate Staff				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(300) Land applications processed, Quarterly Reports prepared.	(300) 300 Land applications processed, 4 Quarterly report prepared.	(75)75 Land applications processed, 1 Quarterly Report prepared.	(75)75 Land applications processed, 1 Quarterly report prepared.
No. of Land board meetings	(12) Land board meetings organized and facilitated	(12) 12 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,	300 Land Offers processed,Office coordinated for 12 Months, The Masses sensitized on Land use issues, Area Land Committees mentored, 4 Quarterly Reports prepared.	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, The Masses sensitized on Land use issues, Area Land Committees mentored, 1 Quarterly Report prepared.
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	1,848
221002 Workshops and Seminars	323	0	0 %	0
221009 Welfare and Entertainment	500	130	26 %	130
221011 Printing, Stationery, Photocopying and Binding	420	63	15 %	0
222001 Telecommunications	400	200	50 %	200
227001 Travel inland	1,200	1,200	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,843	8,593	87 %	2,478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,843	8,593	87 %	2,478
Reasons for over/under performance: committed staff.				
<b>Output : 138205 LG Financial Accountability</b>				

## Vote:558 Ibanda District

## Quarter4

No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(20) Auditor General queries from 20Reports reviewed	(0)Auditor Generals queries from 5 reports reviewed	(5)Auditor General queries from 5 Reports reviewed
No. of LG PAC reports discussed by Council	(20) Internal Audit Reports discussed-District and Lower	(20) 20 Internal Audit Reports discussed -District and Lower Local Governments	(0)5 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	12 DPAC Meetings facilitated Office coordinated for 12 Months,4Quarterly report prepared and submitted,	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 DPAC Meetings facilitated Office coordinated for 3 Months,1 Quarterly report prepared and submitted,
211103 Allowances (Incl. Casuals, Temporary)	10,215	10,215	100 %	5,729
221009 Welfare and Entertainment	150	150	100 %	150
221011 Printing, Stationery, Photocopying and Binding	751	751	100 %	188
227001 Travel inland	1,303	1,303	100 %	681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,419	12,419	100 %	6,747
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,419	12,419	100 %	6,747
Reasons for over/under performance:	committed staff			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(6) 4 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under Lock for 12 Months	(0)1 Set of Council Minutes with Council resolutions compiled. 1 Set of Council Minutes safely kept under lock	(2)1 Set of Council Minutes with Council resolutions compiled. The 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.	4 Council Meetings organized and facilitated,12 DEC Meetings facilitated,12 Standing Committee Meetings facilitated	1Council 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
211103 Allowances (Incl. Casuals, Temporary)	21,700	18,103	83 %	9,323

## Vote:558 Ibanda District

## Quarter4

212107	Gratuity for Local Governments	129,240	95,820	74 %	61,770
213004	Gratuity Expenses	72,276	72,026	100 %	181
221009	Welfare and Entertainment	180	0	0 %	0
222001	Telecommunications	1,600	1,070	67 %	270
227001	Travel inland	15,703	15,047	96 %	2,887
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	240,699	202,066	84 %	74,431
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	240,699	202,066	84 %	74,431
Reasons for over/under performance: committed staff					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Holding Committee Meetings, Committee reports prepared	12 Standing Committee Meetings facilitated, 12 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	13,280	100 %	3,320
227001	Travel inland	4,820	4,820	100 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,100	18,100	100 %	4,695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,100	18,100	100 %	4,695
Reasons for over/under performance: Inadequate staff					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
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: to be implemented in the next quarter					
<i>Total For Statutory Bodies : Wage Rect:</i>		278,262	265,650	95 %	134,713
<i>Non-Wage Reccurent:</i>		364,573	343,339	94 %	136,617
<i>GoU Dev:</i>		3,378	0	0 %	0

**Vote:558 Ibanda District****Quarter4**

<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>608,990</i>	<i>94.2 %</i>	<i>271,329</i>

## Vote:558 Ibanda District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to extension workers	Salaries for the 12 months of 2019/2020 fiscal year were paid		Salaries paid to extension workers	Salaries for the months of April, May and June, 2020 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: committed staff					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
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. 227 samples were collected and tested, 1023 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	-Supervision and regulation activities on livestock trade and movement undertaken -Animal Diseases controlled and prevented
221011 Printing, Stationery, Photocopying and Binding	2,400	2,342	98 %		742
222001 Telecommunications	2,400	2,050	85 %		450
227001 Travel inland	73,926	72,969	99 %		26,006



## Vote:558 Ibanda District

## Quarter4

228002 Maintenance - Vehicles	2,600	2,510	97 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,326	79,871	98 %	28,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,326	79,871	98 %	28,688
Reasons for over/under performance: Covid 19 Pandemic interfered with the implantation of some activities.				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	-Animal diseases controlled and prevented -Supervision and technical backstopping	32450 birds were vaccinated against Newcastle and Gumboro diseases, 670 dogs and cats were vaccinated against rabies, 97 cows vaccinated against brucellosis and 6700 animals were vaccinated against vaccinated against Lumpy skin disease	Animal diseases controlled and prevented -Supervision and technical backstopping	Animal diseases controlled and prevented -Supervision and technical backstopping
221011 Printing, Stationery, Photocopying and Binding	400	358	90 %	166
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	15,051	15,038	100 %	6,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,651	15,546	99 %	6,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,651	15,546	99 %	6,224
Reasons for over/under performance: Covid 19 pandemic interfered with prompt implementation of activities				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	-Fish farms supervised and monitored	29 fish farms were visited; statistical data was collected from 20 fish farms	Fish farms supervised and monitored	Fish farms supervised and monitored
222001 Telecommunications	300	225	75 %	75
227001 Travel inland	8,186	8,185	100 %	3,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,486	8,410	99 %	3,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,486	8,410	99 %	3,082
Reasons for over/under performance: committed and hard working staff				

## Vote:558 Ibanda District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	- Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted -Plant clinic operations were done -Agricultural inputs were supplied		Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	Sub sector activities coordinated -Crop diseases and pests controlled -Follow-up on BBW control -Plant clinic operations were done -Banana suckers were distributed
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		0
222001 Telecommunications	200	100	50 %		0
227001 Travel inland	16,731	16,722	100 %		5,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,431	17,072	98 %		5,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,431	17,072	98 %		5,550
Reasons for over/under performance: -Covid 19 pandemic outbreak led to the closure of some Extension services like sensatisation meetings					
<b>Output : 018206 Agriculture statistics and information</b>					
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 were collected , farmer group registration were 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 performed -Agricultural activities supervised and monitored
221011 Printing, Stationery, Photocopying and Binding	4,200	4,150	99 %		1,000
222001 Telecommunications	2,400	2,394	100 %		700
227001 Travel inland	72,126	71,950	100 %		25,639

## Vote:558 Ibanda District

## Quarter4

228002 Maintenance - Vehicles	2,600	2,600	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	81,326	81,094	100 %	28,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	81,326	81,094	100 %	28,639
Reasons for over/under performance:	- Out brake of Covid 19 pandemic affected the implementation of activities which required the gathering of people			
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
N/A				
Non Standard Outputs:	-Apiary activities supervised,honey production promoted	18 visits for technical guidance in bee keeping were made; 5 sensitization meetings to promote beekeeping were made and forty sensitisation handouts werendistributed In four sub counties, Routine surveillance for Tsetse flies were done in 11 villages, Reported and sought for help from MAAIF about an infestation Giant looper caterpillars	Apiary activities supervised,honey production promoted	Extension services were delivered to Beekeepers, Beekeeping equipment were supplied to selected beekeepers, Surveillance for Tsetse flies in suspected areas, Reported & sought help from MAAIF about an infestation of Giant Looper Caterpillars
221011 Printing, Stationery, Photocopying and Binding	400	380	95 %	300
222001 Telecommunications	100	50	50 %	0
227001 Travel inland	7,544	7,543	100 %	3,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,044	7,973	99 %	3,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,044	7,973	99 %	3,348
Reasons for over/under performance:	- Covid 19 pandemic out brake prevented delivery of some activities like sensitization meetings			
<b>Output : 018212 District Production Management Services</b>				
N/A				

## Vote:558 Ibanda District

## Quarter4

Non Standard Outputs:	-Agricultural extension activities monitored	-Organized 3 departmental planning meeting. -Attended 8 council meetings -Organized and facilitated 3 monitoring exercise for district leaders -Prepared and submitted 4 quarterly work plans to line ministry -prepared and submitted 4 quarterly performance reports to line ministry -Met production office running expenses for 4 quarters	Agricultural extension activities monitored	-Attended 2 council meetings, conducted 2 technical supervisory exercises, Prepared and submitted fourth quarter workplan, prepared and submitted 2 quarterly performance reports, met fourth quarter production office expenses.
211101 General Staff Salaries	98,974	64,032	65 %	27,523
221002 Workshops and Seminars	5,200	4,005	77 %	1,405
221003 Staff Training	8,000	7,820	98 %	2,518
221008 Computer supplies and Information Technology (IT)	1,800	1,744	97 %	1,444
221009 Welfare and Entertainment	1,400	1,397	100 %	650
221011 Printing, Stationery, Photocopying and Binding	1,741	2,169	125 %	868
221012 Small Office Equipment	800	800	100 %	475
221014 Bank Charges and other Bank related costs	700	309	44 %	110
222001 Telecommunications	1,009	1,006	100 %	250
223005 Electricity	800	800	100 %	200
224004 Cleaning and Sanitation	1,000	811	81 %	343
227001 Travel inland	32,860	32,702	100 %	10,586
228002 Maintenance - Vehicles	2,500	2,433	97 %	1,635
228004 Maintenance – Other	400	0	0 %	0
Wage Rect:	98,974	64,032	65 %	27,523
Non Wage Rect:	58,210	55,995	96 %	20,483
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,184	120,027	76 %	48,006

Reasons for over/under performance: out put achieved due to committed and hardworking staff plus available resources

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	-Procurement of Agriculture inputs	01 irrigation kit was procured and installed	Procurement of Agriculture inputs	01 irrigation kit was procured and installed
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## Vote:558 Ibanda District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	20,400	14,599	72 %	0
312104 Other Structures	81,069	50,809	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,469	65,408	64 %	0
External Financing:	0	0	0 %	0
Total:	101,469	65,408	64 %	0
Reasons for over/under performance: committed staff				
Total For Production and Marketing : Wage Rect:	788,316	674,335	86 %	172,383
Non-Wage Reccurent:	270,473	265,961	98 %	96,014
GoU Dev:	101,469	65,408	64 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,160,259	1,005,704	86.7 %	268,397

## Vote:558 Ibanda District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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	1,982	99 %		567
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,982	99 %		567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,982	99 %		567
Reasons for over/under performance: limited funding					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Health care services coordinated	N/A		coordination of health care management	N/A
N/A					
Reasons for over/under performance: scheduled for the next quarter					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	target Children Immunised with all the required antigens				
227001 Travel inland	191,418	212,230	111 %		4,860
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	191,418	212,230	111 %		4,860
Total:	191,418	212,230	111 %		4,860
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:558 Ibanda District

## Quarter4

Number of trained health workers in health centers	(80) 80 health workers Trained in various areas including HIV, MNCH	(100) Health workers trained in infection control and COVID -19 Management	( )	(40)Health workers trained in infection control and COVID -19 Management
No of trained health related training sessions held.	(40) 40 health related training sessions conducted	(40) Sessions related to COVID prevention and management were conducted	( )	(10)Sessions related to COVID prevention and management were conducted
Number of outpatients that visited the Govt. health facilities.	(281390) 281390 Cases seen at OPD	(281390) Number of cases seen at OPD	( )	(51419)Number of cases seen at OPD
Number of inpatients that visited the Govt. health facilities.	(18828) 18828 cases seen as Inpatients	(12809) IPD cases seen	( )	(6019)IPD cases seen
No and proportion of deliveries conducted in the Govt. health facilities	(8549) 8549 deliveries conducted	(7457) 87% of supervised deliveries were conducted	( )	(1753)supervised deliveries were conducted
% age of approved posts filled with qualified health workers	(10) 10 Health Workers Recruited	(10) Recruited 10 health workers	( )	(5)health workers recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(200) 200 VHTS TRAINED IN ICCM	(200) VHTS trained in COVID-19 prevention	( )	(200)VHTS trained in COVID-19 prevention
No of children immunized with Pentavalent vaccine	(9706) 9706 Children Immunised with 3rd dose of Pentavalent Vaccine	(9579) children immunized with pentavalent vaccine	( )	(2688)children immunized with pentavalent vaccine
Non Standard Outputs:	Health Units given technical Assistance			
263367 Sector Conditional Grant (Non-Wage)	167,255	164,821	99 %	41,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,255	164,821	99 %	41,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,255	164,821	99 %	41,814
Reasons for over/under performance:	COVID affected most areas of service delivery especially maternal and child health services			
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	(1) Electrical and plumbing services done	( )	(1)Electrical and plumbing services done
No of healthcentres rehabilitated	(00) no funding allocated to rehabilitation of health units	( ) N/A	( )	( )N/A
Non Standard Outputs:	Pit latrine constructed at Kigunga HC II			
281504 Monitoring, Supervision & Appraisal of capital works	2,240	2,240	100 %	1,553

## Vote:558 Ibanda District

## Quarter4

312101 Non-Residential Buildings	42,560	49,289	116 %	10,663
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,800	51,529	115 %	12,216
External Financing:	0	0	0 %	0
Total:	44,800	51,529	115 %	12,216
Reasons for over/under performance: limited funds				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(01) Completion of the maternity ward at Ishongororo HC IV and payment of rention	(1) Electrical and plumbing fixed at the martenity	( )	(1)Electrical and plumbing fixed at the martenity
No of maternity wards rehabilitated	(0) Limited Funds	( ) limited funds	( )	( )limited funds
Non Standard Outputs:	payement of retention for Kanywambogo and Ishongororo Mortury			
312101 Non-Residential Buildings	35,740	25,011	70 %	15,794
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,740	25,011	70 %	15,794
External Financing:	0	0	0 %	0
Total:	35,740	25,011	70 %	15,794
Reasons for over/under performance: limited funds				
<b>Programme : 0882 District Hospital Services</b>				
<b>Lower Local Services</b>				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(9806) 9806 IPD cases at NGO Hospital	(9959) IPD Cases seen at NGO Hospital	( )	(1731)IPD Cases seen at NGO Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2335) 2335 Deliveries conducted at NGO Hopsital	(2405) Deliveries conducted by NGO Hospital	( )	(527)Deliveries conducted by NGO Hospital
Number of outpatients that visited the NGO hospital facility	(11554) 11554 cases seen at OPD at NGO Hospital	(13985) OPD Cases seen at NGO Hospital	( )	(3510)OPD Cases seen at NGO Hospital
Non Standard Outputs:	ditribution og Medicines and support supervision			
263367 Sector Conditional Grant (Non-Wage)	109,093	109,093	100 %	27,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,093	109,093	100 %	27,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,093	109,093	100 %	27,273



## Vote:558 Ibanda District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: commitment of Health workers					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid On time Payment of salaries	staff salaries were paid			staff salaries were paid
211101 General Staff Salaries	1,863,186	1,821,729	98 %		466,011
221007 Books, Periodicals & Newspapers	480	480	100 %		290
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %		4,100
221009 Welfare and Entertainment	720	673	93 %		233
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		1,938
221012 Small Office Equipment	480	480	100 %		280
222001 Telecommunications	1,600	1,600	100 %		624
227001 Travel inland	8,120	8,120	100 %		3,022
Wage Rect:	1,863,186	1,821,729	98 %		466,011
Non Wage Rect:	20,000	19,952	100 %		10,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,883,186	1,841,681	98 %		476,498
Reasons for over/under performance: committed staff					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	Technical Support to health units				
221002 Workshops and Seminars	1,465	1,225	84 %		0
227001 Travel inland	12,693	12,692	100 %		3,498
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,158	16,917	99 %		4,498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,158	16,917	99 %		4,498

## Vote:558 Ibanda District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	1,863,186	1,821,729	98 %		466,011
<i>Non-Wage Reccurent:</i>	315,506	477,713	151 %		249,586
<i>GoU Dev:</i>	80,540	76,540	95 %		28,010
<i>Donor Dev:</i>	191,418	224,230	117 %		4,860
<i>Grand Total:</i>	2,450,650	2,600,212	106.1 %		748,467

## Vote:558 Ibanda District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid	payment of salaries for twelve months.			payment of salaries for three months.
211101 General Staff Salaries	5,278,870	5,055,941	96 %		1,225,118
Wage Rect:	5,278,870	5,055,941	96 %		1,225,118
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,278,870	5,055,941	96 %		1,225,118
Reasons for over/under performance: Achieved due to committed staff					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(804) Salaries paid to Primary Teachers	(804) salaries paid to primary school teachers for 12 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 qualified primary teachers for 12 months		(804)Salaries paid to qualified primary teachers	(804)salaries paid to qualified primary teachers
No. of pupils enrolled in UPE	(40000) 40000 pupils enrolled in UPE Schools	(40000) pupils enrolled in UPE schools		(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) pupils are expected to drop out		(30)Pupils are expected to drop out	(28)pupils are expected to drop out
No. of Students passing in grade one	(500) Mock exams conducted,schools monitored and supervised	(395) mock exams conducted and monitored in schools		(500)Mock exams conducted,Monitore d schools	(395)mock exams conducted and monitored in schools
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	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	519,492	519,492	100 %		173,164
Wage Rect:	0	0	0 %		0
Non Wage Rect:	519,492	519,492	100 %		173,164
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	519,492	519,492	100 %		173,164
Reasons for over/under performance: Outputs were achieved due to effective planning and committed staff					

## Vote:558 Ibanda District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	() Classrooms constructed in UPE Schools	() Two classrooms at Mushunga ps and two classrooms at Rwomuhoro ps constructed. Construction of 5 stance latrine at Rwenkuba ps		()	(4)Two classrooms at Mushunga ps and two classrooms at Rwomuhoro ps constructed. Construction of 5 stance latrine at Rwenkuba ps
No. of classrooms rehabilitated in UPE	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	Four classrooms and 5 stance latrines constructed		Classroom constructed	Classrooms constructed
312101 Non-Residential Buildings	1,306,196	1,190,911	91 %		221,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,306,196	1,190,911	91 %		221,836
External Financing:	0	0	0 %		0
Total:	1,306,196	1,190,911	91 %		221,836
Reasons for over/under performance: All planned construction was done due to availability and timely resources.					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid	Secondary teachers salaries paid for 12 months			Secondary teachers salaries paid for 3 months
211101 General Staff Salaries	1,742,175	1,466,833	84 %		442,181
Wage Rect:	1,742,175	1,466,833	84 %		442,181
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,742,175	1,466,833	84 %		442,181
Reasons for over/under performance: output achieved due to committed staff					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(3200) 3200 students enrolled for USE	(3200) students enrolled for USE		(3200)Students enrolled for USE	(3200)students enrolled for USE
No. of teaching and non teaching staff paid	(150) 150 Teaching and non teaching staff paid	(150) teaching and non teaching staff paid for 12 months		(150)Teaching and non teaching staff paid	(150)teaching and non teaching staff paid for 3 months

## Vote:558 Ibanda District

## Quarter4

No. of students passing O level	(400) Exams conducted	(400) Exams conducted	(400) Exams conducted	(400) Exams conducted
No. of students sitting O level	(500) Exams conducted	(500) Exams conducted	(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	542,087	99 %	182,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	548,907	542,087	99 %	182,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	548,907	542,087	99 %	182,969
Reasons for over/under performance: output achieved due to regular sensitization of parents and monitoring and inspection				

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

No. Of tertiary education Instructors paid salaries	(39) salaries paid	(39) Not paid	()	(39)Not paid
No. of students in tertiary education	(39) Salaries paid to tertiary instructors	(149) Tertiary students enrolled	()	(149)Tertiary students enrolled
Non Standard Outputs:	salaries paid	N/A		N/A
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: output not achieved due to unpaid salaries to instructors who were not yet recruited and posted				

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Tertiary teachers coordinated	149 students were in attendance		149 students were in attendance
263367 Sector Conditional Grant (Non-Wage)	108,937	58,312	54 %	36,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,937	58,312	54 %	36,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,937	58,312	54 %	36,312
Reasons for over/under performance: over performance as seen in more than planned student enrollment due to effective mobilization				

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

N/A				
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## Vote:558 Ibanda District

## Quarter4

Non Standard Outputs:		Primary and Secondary schools monitored and supervised	All primary and secondary schools monitored and inspected	Primary and secondary schools monitored	All primary and secondary schools monitored and inspected
211101	General Staff Salaries	62,274	52,937	85 %	6,306
221011	Printing, Stationery, Photocopying and Binding	3,000	1,599	53 %	1,249
222001	Telecommunications	500	500	100 %	170
227001	Travel inland	42,395	41,848	99 %	19,509
228002	Maintenance - Vehicles	6,917	5,355	77 %	4,755
228003	Maintenance – Machinery, Equipment & Furniture	1,500	535	36 %	535
Wage Rect:		62,274	52,937	85 %	6,306
Non Wage Rect:		54,313	49,837	92 %	26,218
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		116,587	102,774	88 %	32,524
Reasons for over/under performance:		output achieved due to committed 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	3,500	100 %	2,464
227001	Travel inland	11,000	6,317	57 %	3,738
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,500	9,817	68 %	6,202
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,500	9,817	68 %	6,202
Reasons for over/under performance:		output achieved but funds were not enough			
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	792	16 %	792
221011	Printing, Stationery, Photocopying and Binding	12,000	4,012	33 %	3,780
222001	Telecommunications	500	250	50 %	250
227001	Travel inland	30,000	26,450	88 %	6,398
Wage Rect:		0	0	0 %	0
Non Wage Rect:		47,595	31,504	66 %	11,220
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		47,595	31,504	66 %	11,220

## Vote:558 Ibanda District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: output achieved due to committed staff and available resources					
<i>Total For Education : Wage Rect:</i>	7,622,758	6,575,711	86 %		1,673,605
<i>Non-Wage Reccurent:</i>	1,293,743	1,211,050	94 %		436,086
<i>GoU Dev:</i>	1,306,196	1,190,911	91 %		221,836
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	10,222,696	8,977,672	87.8 %		2,331,527

## Vote:558 Ibanda District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Community roads maintained	Since July 2019, 195.3km district feeder roads were maintained , 63.3km of mechanized maintenance (Bugarama-Kazo boarder 7km, Nyahoora-Bwahwa 12.2km and Kanywambogo-Kitagwenda 18.6km, gravelling of Kaywambogo-Irimya road 4.6km and periodic maintenance of 20.9km) and three bottlenecks were solved on Kyabaganda-Kaburo road, Kanywambogo-Irimya and Nyabuhikye-Bwenda road.		Community roads maintained	Payment of substantive road workers wages for quarter three works, office coordination and operation, periodic maintenance of Kanywambogo-Irimya road.
228001 Maintenance - Civil	290,810	220,155	76 %		108,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	290,810	220,155	76 %		108,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	290,810	220,155	76 %		108,254
Reasons for over/under performance: there were no funds released from Uganda Road Fund for implementation of quarter four planned works.					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					



## Vote:558 Ibanda District

## Quarter4

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. For quarter four, only two motorcycles were maintained.		Routine maintenance of district roads equipment.
228003 Maintenance – Machinery, Equipment & Furniture	42,475	23,505	55 %	7,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,475	23,505	55 %	7,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,475	23,505	55 %	7,403
Reasons for over/under performance:	Works department did not receive full amount quarter four funds from Uganda Road Fund for implementation of planned works.			
<b>Output : 048108 Operation of District Roads Office</b>				
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 twelve months-July 2019 to June 2020, office operational activities coordinated for 12 months.	salaries for workers paid	Staff salaries, office coordination and operations.
211101 General Staff Salaries	80,328	38,091	47 %	15,616
221008 Computer supplies and Information Technology (IT)	1,500	1,120	75 %	530
222001 Telecommunications	1,000	360	36 %	360
227001 Travel inland	13,205	5,216	40 %	0
Wage Rect:	80,328	38,091	47 %	15,616
Non Wage Rect:	15,705	6,696	43 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,033	44,787	47 %	16,506
Reasons for over/under performance:	committed and hardworking staff			
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
No of bottle necks removed from CARs	() 65.3Kms of community access roads to be maintained	(65.3) 65.3kms of Community Access Roads were maintained mechanically in quarter two.	()	(63.3)65.3Kms of community access roads maintained

## Vote:558 Ibanda District

## Quarter4

Non Standard Outputs:	65.3Kms of community access roads to be maintained	65.3kms of Community Access Roads were maintained mechanically in quarter two.		Routine mechanised maintenance of Community Access Roads
263104 Transfers to other govt. units (Current)	118,649	0	0 %	0
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 for the planned works affected implementation of planned activities.			
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 and there were no release for quarter four because of Covid-19	()	()urban roads maintained
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 were maintained from quarters I, II & III.		Routine manual maintenance, mechanised maintenance, culvert installation and periodic maintenance.
263204 Transfers to other govt. units (Capital)	420,220	224,279	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	420,220	224,279	53 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	420,220	224,279	53 %	0
Reasons for over/under performance:	Budget cuts and lack of quarter four funds fy 2019/20 affected the performance Works.			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				

## Vote:558 Ibanda District

## Quarter4

Non Standard Outputs:	District buildings maintained,compound maintained and cleaned	Four buildings at the District and Saza Headquarters maintained and repaired, toilets and compound maintained.	Building maintenance, water sanitary & electrical appliances repairs					
228002 Maintenance - Vehicles	10,675	6,877	64 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	10,675	6,877	64 %	0				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	10,675	6,877	64 %	0				
Reasons for over/under performance:	Budget cuts and low local revenue allocations							
Output : 048202 Vehicle Maintenance								
N/A								
Non Standard Outputs:	District vehicles maintained	Four headquarter based vehicles. were routine repaired, serviced and maintained for quarters 1, 2 & 3.	Three vehicles were maintained.					
224004 Cleaning and Sanitation	9,000	5,275	59 %	0				
228001 Maintenance - Civil	5,000	3,494	70 %	150				
228002 Maintenance - Vehicles	5,000	4,519	90 %	271				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	19,000	13,288	70 %	421				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	19,000	13,288	70 %	421				
Reasons for over/under performance:	Budget cuts and low local revenue allocations to the department.							
Output : 048204 Electrical Installations/Repairs								
N/A								
Non Standard Outputs:	Electrical installations maintained	Electrical installations and repairs at the district headquarters and health offices for four buildings.	Electrical appliances installation and repairs					
228002 Maintenance - Vehicles	4,443	1,805	41 %	893				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	4,443	1,805	41 %	893				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	4,443	1,805	41 %	893				
Reasons for over/under performance:	Budget cuts and low allocations to the department.							
Total For Roads and Engineering : Wage Rect:					80,328	38,091	47 %	15,616

**Vote:558 Ibanda District****Quarter4**

<i>Non-Wage Reccurent:</i>	<i>921,977</i>	<i>496,604</i>	<i>54 %</i>	<i>117,861</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,002,305</i>	<i>534,695</i>	<i>53.3 %</i>	<i>133,477</i>

## Vote:558 Ibanda District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle.  - Coordination of Office Activities and Procurement of stationery.  -Payment of staff salaries	-A sector vehicle and motorcycle maintained. -office activities coordinated -stationery procured and staff salaries paid for twelve months.		- Maintenance of 1 Vehicle and 1 motorcycle.  - Coordination of Office Activities and Procurement of stationery.  -Payment of staff salaries 	-1 vehicle and motorcycle maintained -payment of staff salaries done
211101 General Staff Salaries	70,940	45,480	64 %		18,133
227001 Travel inland	6,411	6,404	100 %		2,392
Wage Rect:	70,940	45,480	64 %		18,133
Non Wage Rect:	6,411	6,404	100 %		2,392
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,351	51,883	67 %		20,524
Reasons for over/under performance:	The performance was according to the budget.				
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.	(16) Supervision visits carried out on works executed for the latrine facility in Nyarukika, kashozi on the tap stand construction and pumping station and verification on kogabi supply for pipes and fittings.		(2)supervision visits during and inspection visits after construction shall be carried out in Kicuzi sub counties.	(2)supervision was carried out on Kashozi water project and verification of the supplied materials was made on Kogabi gfs
No. of water points tested for quality	(36) water point sources including old and new water sources.	(36) water points analyzed in Ishongororo, Kikyenkye, Kijongo, Kicuzi and Nyamarebe s/cs		()	()water points analyzed in Ishongororo, Kikyenkye, Kijongo, Kicuzi and Nyamarebe s/cs

## Vote:558 Ibanda District

## Quarter4

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.	(4) Three quarterly coordination committee meetings held	(1)One District Coordination committee meeting shall be held @	(1)one quarterly scientific coordination committee meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(4) Quarterly 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)
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	500	155	31 %	105
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	203
227001 Travel inland	12,301	12,253	100 %	3,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,601	12,807	94 %	3,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,601	12,807	94 %	3,495
Reasons for over/under performance:	the department didn't implement the planned activities in quarter four due to COVID-19			
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)Members from Rukiri, Nyamarebe,and Kijongo were trained on preventive maintenance of gfs, and hund pumps
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	10 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened	No community meetings held in the quarter.
	Base line survey for new water projects			

## Vote:558 Ibanda District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	300	86	29 %	86
227001 Travel inland	4,294	4,283	100 %	1,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,594	4,369	95 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,594	4,369	95 %	2,032
Reasons for over/under performance: some community engagement meetings were not achieved in the quarter due to the lockdown restrictions.				
<b>Output : 098104 Promotion of Community Based Management</b>				
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	( )	(1)4 launching campaigns for sanitation home improvement and 2 Sub county advocacy meetings held in Rukiri, and Kijongo
No. of water user committees formed.	(10) WSCs shall be sensitized and formed in Kashozi - Ishongororo	(18) Communities sensitized and committees formed in Ishongororo, Kijongo and Rukiri sub counties.	( )	(3)Communities sensitized and committees formed in Ishongororo, Kijongo and Rukiri sub counties
No. of Water User Committee members trained	(100) at least 100 members shall be trained in their roles and responsibilities in	(105) Communities sensitized and committees formed in Ishongororo, Kijongo and Rukiri sub counties	( )	(100)Communities sensitized and committees formed in Ishongororo, Kijongo and Rukiri sub counties
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(6) 6 Private sector including scheme attendant and hand pump mechanics trained	(6) members in private sector including scheme attendants and hand pump mechanics were trained	( )	(1)members in private sector including scheme attendants and hand pump mechanics were trained
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	(2) 2 quarterly extension staff meetings held and a District Level Advocacy held in December, 2019	( )	(1)2 quarterly extension staff meetings held and a District Level Advocacy held in December, 2019
Non Standard Outputs:	Water policies streamlined.			
227001 Travel inland	5,374	5,338	99 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,374	5,338	99 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,374	5,338	99 %	1,350
Reasons for over/under performance: some meetings in the 4th quarter were not held due to the lockdown restrictions				

## Vote:558 Ibanda District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) Construction of a public latrine in Rukiri s/c	(1) Construction of a public latrine at Nyarukiika Market in Rukiri s/c	()		(0)completed in 3rd qtr
Non Standard Outputs:	Construction of a public latrine in Rukiri s/c	N/A			N/A
312101 Non-Residential Buildings	38,800	38,250	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	38,800	38,250	99 %		0
External Financing:	0	0	0 %		0
Total:	38,800	38,250	99 %		0
Reasons for over/under performance: performance achieved as planned due to committed and hardworking staff					
<b>Output : 098184 Construction of piped water supply system</b>					
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.	()		(1)Kogabi gfs phase 1 was completed and commissioned, Kashozi system was completed and the lined latrine in Rukiri was also completed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() 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	20,856	99 %		6,272
281504 Monitoring, Supervision & Appraisal of capital works	29,802	29,788	100 %		10,931



## Vote:558 Ibanda District

## Quarter4

312104 Other Structures	427,958	427,636	100 %	223,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	478,760	478,279	100 %	240,898
External Financing:	0	0	0 %	0
Total:	478,760	478,279	100 %	240,898
Reasons for over/under performance: out put achieved due to committed and hardworking staff				
<i>Total For Water : Wage Rect:</i>	<i>70,940</i>	<i>45,480</i>	<i>64 %</i>	<i>18,133</i>
<i>Non-Wage Reccurent:</i>	<i>29,980</i>	<i>28,917</i>	<i>96 %</i>	<i>9,268</i>
<i>GoU Dev:</i>	<i>517,560</i>	<i>516,529</i>	<i>100 %</i>	<i>240,898</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>590,926</i>	<i>95.5 %</i>	<i>268,299</i>

## Vote:558 Ibanda District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098302 Tourism Development</b>					
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: Scheduled for the next quarter					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(50) 50Ha of trees planted on government and private land in sub counties	(82) Ha of trees planted on government and private land in sub counties		(12.5)Ha of trees planted on government and private land in sub counties	(12.5)trees planted
Number of people (Men and Women) participating in tree planting days	(50) Men and women mobilized to participate in tree planting	(65) Men and women mobilized to participate in tree planting		(12.5)Men and women mobilized to participate in tree planting	(12.5)Men and women mobilized 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	127,323	59 %		31,851
227001 Travel inland	2,000	414	21 %		0
Wage Rect:	214,624	127,323	59 %		31,851
Non Wage Rect:	2,000	414	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,624	127,737	59 %		31,851
Reasons for over/under performance: out put achieved due to committed staff during mobilization of men and women					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) Agro forestry demonstration done	(1) 1 agro forestry demonstration done at Saaza local forest reserve		(1)Agro forestry demonstration done	(1)1 agro forestry demonstration done at Saaza local forest reserve

## Vote:558 Ibanda District

## Quarter4

No. of community members trained (Men and Women) in forestry management	(15) Community members trained in forestry management.	(26) 6 community members trained in forestry management.	(6)Community members trained in forestry management.	(6)6 community members trained in forestry management.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	814	41 %	464
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	814	41 %	464
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	814	41 %	464
Reasons for over/under performance: out put achieved due to committed staff				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(2) Monitoring and compliance inspections undertaken.	(3) 3 monitoring trip and compliance undertaken	(0)N/A	(1)1 monitoring trip and compliance undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	1,002	300	30 %	0
227001 Travel inland	4,039	743	18 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,041	1,042	21 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,041	1,042	21 %	628
Reasons for over/under performance: integrated work plan with other departments.				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(1) 1 Water management committee formulated	(2) 2 watershed management committees formulated	(0)N/A	(1)1 watershed management committee formulated in Rushango Town Council
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	700	695	99 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	695	99 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	695	99 %	345
Reasons for over/under performance: out put achieved due to committed staff				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland action plans developed in Subcounties	(5) 1 wetland action plan developed for Kikyenkye	(0)N/A	(0)Not planned

## Vote:558 Ibanda District

## Quarter4

Area (Ha) of Wetlands demarcated and restored	(2) wetland action plans developed in Subcounties	(1) 1 wetland action plan developed for Kikyenkye	(1)wetland action plans developed in Subcounties	(1)1 wetland action plan developed for Kikyenkye
Non Standard Outputs:	wetland action plans developed in Subcounties	N/A	wetland action plans developed in Subcounties	N/A
227001 Travel inland	915	588	64 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	915	588	64 %	223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	915	588	64 %	223
Reasons for over/under performance:	some of the wetland action plans were formulated through integrated work plan with other departments using multi-sectoral approach			
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	(45) 45 community men and women trained in ENR monitoring	(10)community women and men trained in ENR monitoring	(25)25 community men and women trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	582	555	95 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	582	555	95 %	149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582	555	95 %	149
Reasons for over/under performance:	enabling environment			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	(3) 3 trips of monitoring and compliance undertaken	(1)monitoring and compliance surveys undertaken	(1)1 trip of monitoring and compliance undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,000	994	99 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	994	99 %	494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	994	99 %	494
Reasons for over/under performance:	monitoring was undertaken using multi- sectoral approach			
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	(4) 4 land disputes handled	()	(2)2 land disputes handled

## Vote:558 Ibanda District

## Quarter4

Non Standard Outputs:	N/A	N/A		handling of land disputes land titling Sensitization meetings carried out	N/A
227001 Travel inland		5,000	1,250	25 %	820
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	1,250	25 %	820
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	1,250	25 %	820
Reasons for over/under performance:	Land disputes received in office were only four for the whole financial year				
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Physical planning Act implemented	3 rural growth centro inspected in Mabona		Physical planning Act implemented	1 rural growth centro inspected in Mabona
227001 Travel inland		2,400	606	25 %	67
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,400	606	25 %	67
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,400	606	25 %	67
Reasons for over/under performance:	Inspection was done through integrated monitoring with other sectors since funds received for the activity were not enough .				
Total For Natural Resources : Wage Rect:		214,624	127,323	59 %	31,851
Non-Wage Reccurent:		19,723	6,956	35 %	3,190
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		234,347	134,280	57.3 %	35,041

## Vote:558 Ibanda District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
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.	(242) 242 adult learners enrolled and trained in reading numeracy and writing in LLGs.		(40)adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	(40)40 adult learners enrolled for literacy classes during the quarter.
Non Standard Outputs:	N/A	242 adult learners enrolled and trained in reading numeracy and writing in LLGs.		adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	Adult learners enrolled and trained in reading ,numeracy and writing in LLGs
227001 Travel inland	991	991	100 %		497
Wage Rect:	0	0	0 %		0
Non Wage Rect:	991	991	100 %		497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	991	991	100 %		497
Reasons for over/under performance: Timely release of sector conditional grant.					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Gender issues considered in the planning process	4 gender awareness meeting conducted during the F/Y		Gender issues considered in the planning process	Gender awareness meetings conducted during the quarter
227001 Travel inland	788	2,498	317 %		278
Wage Rect:	0	0	0 %		0
Non Wage Rect:	788	2,498	317 %		278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	788	2,498	317 %		278
Reasons for over/under performance: Committed technical staff					
<b>Output : 108108 Children and Youth Services</b>					

## Vote:558 Ibanda District

## Quarter4

No. of children cases ( Juveniles) handled and settled	(16) Resettlement of children to their homes Transfer of Juvenile to remand homes	(218) 218 children cases have been managed since the beginning of the financial year. 27 children have been resettled during the financial year.	( )	(36)36 children cases managed during the quarter 9 children resettled during the quarter
Non Standard Outputs:	Resettlement of children to their homes Transfer of Juvenile to remand homes			
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	3,769	24 %	1,360
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	3,769	14 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,960	3,769	14 %	1,360
Reasons for over/under performance:	Timely release of sector conditional grant.			
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.	(3) 3 youth council meetings conducted during the Financial year	(0)District Youth Council executive committee	(1)I 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.	24 youth projects monitoring during the financial year 29 youth projects recommended for funding during the Financial year.	N/A	24 youth projects monitored during the quarter

## Vote:558 Ibanda District

## Quarter4

221002 Workshops and Seminars	1,000	765	77 %	500
227001 Travel inland	2,832	1,766	62 %	733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	2,531	66 %	1,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	2,531	66 %	1,233
Reasons for over/under performance: Failure to release operation funds for YLP				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(5) Assistive devices procured for 5 PWDs from the district.	(5) 5 Assistive devices procured and have been distributed to 5 PWDs during the Financial year.	(1) Assistive devices procured for 5 PWDs from the district.	(5) 5 Assistive devices procured and distributed to 5 PWDs during the quarter.
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.	2 PWD Council Executive meeting held during the Financial year 2 PWD special grant Management meeting conducted during the Financial Year 2 Elderly council meetings held during the Financial year 4 PWD group supported with Special grant during the Financial year.	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 the district Head Quarter 1 PWD special grant Management meeting held during the quarter. 1 elderly council meeting held during the quarter 1 PWD group supported with special grant during the quarter.
221002 Workshops and Seminars	1,093	2,208	202 %	297
224005 Uniforms, Beddings and Protective Gear	600	1,051	175 %	600
227001 Travel inland	3,000	2,240	75 %	750
282101 Donations	3,000	3,619	121 %	2,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	9,118	119 %	3,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	9,118	119 %	3,767
Reasons for over/under performance: Timely release of sector conditional grant.				



## Vote:558 Ibanda District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108112 Work based inspections</b>					
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.	54 labour disputes have been managed since the beginning of the Financial year 38 work places inspected during 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	22 labour disputes managed during the quarter. 10 work places inspected during the quarter
227001 Travel inland	1,500	1,601	107 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,601	107 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,601	107 %		775
Reasons for over/under performance:	Team work with in the departmnet.				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) District women council supported to executive committee meetings and other mandated activities in the district.	(2) 2 Women Council meeting conducted during the Financial year		(0)N/A	(1)1 Women Council meeting conducted during the quarter.
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.	22 Women projects have been monitored during the Financial year. 26 Women Projects have been recommended and approved for funding during the Financial Year.		N/A	22 Women Projects monitored during the Quarter.

**Vote:558 Ibanda District****Quarter4**

221002 Workshops and Seminars	1,000	1,242	124 %	555
227001 Travel inland	2,832	2,750	97 %	1,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	3,992	104 %	2,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	3,992	104 %	2,037

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

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Financial and technical support offered to Ibanda Babies Home.	500,000 offered to Ibanda Babies home during the Financial Year.	Financial and technical support offered to Ibanda Babies Home.	Financial support of 500,000 offered to Ibanda Babies Home during the quarter
282101 Donations	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	500	100 %	500

Reasons for over/under performance: The sector received local revenue.

**Output : 108117 Operation of the Community Based Services Department**

N/A

## Vote:558 Ibanda District

## Quarter4

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 LLGs.	
211101	General Staff Salaries	148,133	113,403	77 %	30,821
221011	Printing, Stationery, Photocopying and Binding	442	280	63 %	170
227001	Travel inland	3,600	2,701	75 %	900
	Wage Rect:	148,133	113,403	77 %	30,821
	Non Wage Rect:	4,042	2,981	74 %	1,070
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	152,175	116,384	76 %	31,891
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:		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.	
		Shs 6,978,292 has been transferred to 12 CDOs in LLGs during the Financial year.		Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	
263104	Transfers to other govt. units (Current)	6,978	6,149	88 %	1,745

## Vote:558 Ibanda District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,978	6,149	88 %	1,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,978	6,149	88 %	1,745
Reasons for over/under performance:		Team work exhibited with in the department.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>148,133</i>	<i>113,403</i>	<i>77 %</i>	<i>30,821</i>
<i>Non-Wage Reccurent:</i>	<i>57,115</i>	<i>34,130</i>	<i>60 %</i>	<i>13,261</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>147,533</i>	<i>71.9 %</i>	<i>44,081</i>

## Vote:558 Ibanda District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Four quarterly performance reports prepared and submitted to the Ministry of Finance, Planning and Economic Development Final performance contract Form B prepared and submitted to the Ministry of Finance, Planning and Economic Development Staff Salaries paid.		Quarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid	Quarterly Budget Performance report for quarter four prepared and submitted to the Ministry of Finance, Planning and Economic Development Final performance contract form B prepared and submitted to the Ministry of Finance, Planning and Economic Development Staff Salaries paid
211101 General Staff Salaries	46,500	24,304	52 %		14,514
221011 Printing, Stationery, Photocopying and Binding	1,600	1,572	98 %		380
222001 Telecommunications	1,760	1,760	100 %		440
227001 Travel inland	7,913	6,183	78 %		860
Wage Rect:	46,500	24,304	52 %		14,514
Non Wage Rect:	11,273	9,515	84 %		1,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,773	33,818	59 %		16,194
Reasons for over/under performance:	output achieved due to committed and hardworking 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) Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO`s office		(3)Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO`s office	(3)Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO`s Office
No of Minutes of TPC meetings	(12) District Technical Planning Committee meetings held at the District Headquarters Monthly	( )		(3)District Technical Planning Committee meetings held at the District Headquarters Monthly	(12)12 SETS OF TPC MINUTES PREPARED
Non Standard Outputs:	TPC meetings held	N/A		N/A	N/A

## Vote:558 Ibanda District

## Quarter4

221009 Welfare and Entertainment	4,800	2,393	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	2,393	50 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	2,393	50 %	300

Reasons for over/under performance: output achieved due to committed Heads of Departments

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Prepared and submitted statistical abstract to UBOS	Four statistical abstract prepared and submitted to UBOS	Prepared and submitted statistical abstract to UBOS	one statistical abstract prepared and submitted 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: Lack of transport and data collection tools

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Population status report prepared and submitted to NPC	Four Population status reports and prepared and submitted to NPC	Population status report prepared and submitted to NPC	Population status report and prepared and submitted to NPC
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 transport and data collection tools

**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.	LLGs mentored in the development planning for four Quarters.	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.	LLGs mentored in development planning.
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## Vote:558 Ibanda District

## Quarter4

221002 Workshops and Seminars	6,000	4,500	75 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	994	99 %	246
222001 Telecommunications	1,000	1,000	100 %	350
227001 Travel inland	2,000	1,920	96 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,414	84 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,414	84 %	1,016
Reasons for over/under performance: inadequate transport means				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Computers repaired and Internet costs serviced	Computers repaired and Internet costs serviced	Computers repaired and Internet costs serviced	N/A
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: lack of internet that is dedicated and reliable				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Mock assessment conducted in Health centres and Primary schools	Assessment results disseminated in Health centers, Primary schools and district Headquarters	Mock assessment conducted in Health centres and Primary schools	Assessment results disseminated in Health centers, Primary schools and district Headquarters
227001 Travel inland	2,140	2,140	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,140	2,140	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,140	2,140	100 %	1,000
Reasons for over/under performance: committed and hardworking Heads of Departments				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Government programmes monitored and supervised			

## Vote:558 Ibanda District

## Quarter4

Non Standard Outputs:	Government programmes monitored and supervised	Government programmes monitored and supervised	Government programmes monitored and supervised	N/A
227001 Travel inland	12,942	6,674	52 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,152	2,929	48 %	640
Gou Dev:	6,790	3,745	55 %	1,000
External Financing:	0	0	0 %	0
Total:	12,942	6,674	52 %	1,640
Reasons for over/under performance:	the department does not have a departmental vehicle to carry out the Monitoring and Evaluation Government programmes			
Total For Planning : Wage Rect:	46,500	24,304	52 %	14,514
Non-Wage Reccurent:	40,866	27,087	66 %	4,886
GoU Dev:	6,790	3,745	55 %	1,000
Donor Dev:	0	0	0 %	0
Grand Total:	94,155	55,136	58.6 %	20,400



## Vote:558 Ibanda District

## Quarter4

## 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 paid for 12 months, 12 departments were audited,7 sub counties, 6 secondary schools were audited, 5 primary schools were audited, 6 health centres were audited, one Town council of Ishongororo was audited and DDEG projects in 8 sub counties were visited and 4 quarterly audit reports submitted.		Salaries paid for 3 three months. 6 Departments, 4 Sub Counties, 6 Secondary Schools and then 1 Quarterly Internal Audit prepared and submitted.	Salaries paid for 3 months, 6 health centres were audited, one Town council of Ishongororo was audited and DDEG projects in 8 sub counties were visited.
211101 General Staff Salaries	40,256	23,744	59 %		6,944
221002 Workshops and Seminars	440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	210	70 %		210
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	190	63 %		170
224005 Uniforms, Beddings and Protective Gear	240	240	100 %		0
227001 Travel inland	3,660	3,168	87 %		846
228003 Maintenance – Machinery, Equipment & Furniture	744	180	24 %		0
Wage Rect:	40,256	23,744	59 %		6,944
Non Wage Rect:	5,984	3,987	67 %		1,226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,240	27,731	60 %		8,170
Reasons for over/under performance:	committed staff				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(4) 4 Quarterly Internal Audit reports prepared and submitted at District Headquarters.		(1)1 Quarterly Internal Audit report prepared and submitted at District Headquarters.	(1)1 Quarterly internal Audit report prepared and submitted at the District Headquarters.

## Vote:558 Ibanda District

## Quarter4

Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Quarterly internal Audit reports prepared and submitted.	(4) 4 quarterly audit reports prepared and submitted at District Head quarters.	(2020-07-31)Fourth quarter report prepared and submitted.	(2020-07-31)Fourth quarter Audit report prepared and submitted.
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	240	200	83 %	130
227001 Travel inland	17,964	8,498	47 %	2,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,204	8,698	48 %	2,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,204	8,698	48 %	2,898
Reasons for over/under performance:	Committed and hardworking staff			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,256</i>	<i>23,744</i>	<i>59 %</i>	<i>6,944</i>
<i>Non-Wage Reccurent:</i>	<i>24,187</i>	<i>12,685</i>	<i>52 %</i>	<i>4,124</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>36,429</i>	<i>56.5 %</i>	<i>11,068</i>

## Vote:558 Ibanda District

## Quarter4

## 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
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	(8) 8 radio talk shows conducted at Eiraka Radio on trade Development and Promotion		( )	(2)2 radio talk shows conducted at Eiraka Radio on trade Development and Promotion
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 trade community sensitization in ibanda district	(8) 8 trade sensitization meetings on business registration, weights and measures, tax advisory, accounting and book keeping carried out in selected Lower Local Governments and at the District.		( )	(2)2 trade sensitization meetings on business registration, weights and measures, tax advisory, accounting and book keeping carried out in selected Lower Local Governments and at the District.
No of businesses inspected for compliance to the law	(12) 12 Business premises inspected and supported	(12) 12 Business premises monitored and back stopped in selected Lower Local Governments		( )	(3)3 Business premises monitored and back stopped in selected Lower Local Governments
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 %		0
221002 Workshops and Seminars	805	187	23 %		0
227001 Travel inland	3,540	1,871	53 %		0
Wage Rect:	25,000	8,928	36 %		0
Non Wage Rect:	4,345	2,058	47 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,345	10,987	37 %		0
Reasons for over/under performance:	committed and hard working staff				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) Community sensitized enterprise development and management	(4) 4 radio talk shows undertaken at Eiraka Radio on Enterprise development and promotion		( )	(1)1 radio talk show undertaken at Eiraka Radio

## Vote:558 Ibanda District

## Quarter4

No of businesses assisted in business registration process	(4) 4 businesses registered	(4) 4 Enterprises assisted in business registration process with Uganda Registration Process	( )	(1)1 Enterprise assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	(2) Two Enterprise linked to UNBS for product quality and certification.-Ibanda Marianne Foundation in crafts and Ibanda Coffee Value Addition Group.	( )	(2)Two Enterprise linked to UNBS for product quality and certification.-Ibanda Marianne Foundation in crafts and Ibanda Coffee Value Addition Group.
Non Standard Outputs:	Enterprises development services	Enterprise Development activities promoted		Enterprise Development activities promoted.
Non Standard Outputs:	Groups mobilized	Enterprise Development Activities promoted	Trade development services promoted	Enterprise Development Activities promoted
227001 Travel inland	705	636	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	636	90 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	636	90 %	0
Reasons for over/under performance:	Low funding levels considering various outputs under enterprise Development and Promotion.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 8 Cooperatives societies supervised and guided	(8) 8 Financial Co-operative organisations supervised and guided	( )	(1)one Financial Co-operative supervised and guided
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilized and registered	(4) 4 Co-operative Groups mobilized for registration	( )	(1)1 Co-operative Group mobilized for registration
No. of cooperatives assisted in registration	(4) 4 cooperatives registered	(4) Co-operative Groups assisted to register	( )	(1)1 Co-operative Group assisted to register
Non Standard Outputs:	Cooperative audits conducted	Co-operative mobilization and outreach services undertaken	Cooperatives mobilization and outreach services	Co-operative mobilization and outreach services undertaken
227001 Travel inland	2,550	1,912	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,550	1,912	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,550	1,912	75 %	0
Reasons for over/under performance:	teamwork among staff			
Output : 068305 Tourism Promotional Services				

## Vote:558 Ibanda District

## Quarter4

No. of tourism promotion activities meanstrems in district development plans	(2) Bi annual community sensitization on tourism conducted	(2) Two Community Sensitization meetings on tourism development and promotion undertaken.	( )	(2)Two Community Sensitization meetings on tourism development and promotion undertaken.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Annual registration of hospitality facilities conducted	(1) one annual registration exercise of hospitality facilities conducted District wide	( )	(1)one annual registration exercise of hospitality facilities conducted District wide
No. and name of new tourism sites identified	(1) identify tourist sites potentials	(1) one exercise of mapping and identification of potential tourism attractions District wide done	( )	(1) one exercise of mapping and identification of potential tourism attractions District wide done
Non Standard Outputs:	Tourist sites mobilized and visited	Tourism Development services promoted	Tourism development services supported	Tourism Development services promoted
221011 Printing, Stationery, Photocopying and Binding	1,500	245	16 %	0
227001 Travel inland	2,500	850	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,095	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,095	27 %	0
Reasons for over/under performance:	The Department was lucking a substantive tourism officer to effectively execute Tourism Development activities/ services			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management and monitoring	Sector management and monitoring activities done	Sector management and monitoring carried out	undertaking Sector management and monitoring activities
221011 Printing, Stationery, Photocopying and Binding	399	0	0 %	0
222001 Telecommunications	400	400	100 %	0
227001 Travel inland	1,600	1,160	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,399	1,560	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,399	1,560	65 %	0
Reasons for over/under performance:	luck o f essential office equipment, furniture and fittings such as Computer, shelves and others			
Total For Trade, Industry and Local Development : Wage Rect:	25,000	8,928	36 %	0
Non-Wage Reccurent:	13,999	7,261	52 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:558 Ibanda District

Quarter4

Grand Total:	38,999	16,189	41.5 %	0
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# Vote:558 Ibanda District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Rukiri Sub-county</b>				<b>227,043</b>	<b>47,756</b>
<b>Sector : Works and Transport</b>				<b>22,649</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>22,649</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>22,649</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Rukiri S/C	Mabona Mabonwa	Other Transfers from Central Government		22,649	0
<b>Sector : Education</b>				<b>151,634</b>	<b>47,756</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>151,634</b>	<b>47,756</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>71,634</b>	<b>47,756</b>
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					

**Vote:558 Ibanda District****Quarter4**

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



**Vote:558 Ibanda District****Quarter4**

<b>Sector : Works and Transport</b>			<b>14,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NyamarebeS/C	Bihanga Bihanga	Other Transfers from Central Government	14,000	0
<b>Sector : Education</b>			<b>151,586</b>	<b>1,284,329</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,586</b>	<b>1,284,329</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,236,605</b>
Item : 211101 General Staff Salaries				
-	Kanyarugiri	Sector Conditional Grant (Wage)	0	1,236,605
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,586</b>	<b>47,724</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:558 Ibanda District

## Quarter4

Building Construction - Assorted Materials-206	Kyengando Rwemirama	Sector Development Grant	80,000	0
<b>Sector : Social Development</b>			<b>582</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>582</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>582</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	582	0
<b>LCIII : Ishongororo Town council</b>			<b>405,721</b>	<b>114,859</b>
<b>Sector : Works and Transport</b>			<b>164,946</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>164,946</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			<b>164,946</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Ishongororo T/C	Kakinga Kakinga	Other Transfers from Central Government	164,946	0
<b>Sector : Education</b>			<b>168,729</b>	<b>112,486</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>72,546</b>	<b>48,364</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>72,546</b>	<b>48,364</b>
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

## Vote:558 Ibanda District

## Quarter4

Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Non-Wage)	4,974	3,316
<b>Programme : Secondary Education</b>			<b>96,183</b>	<b>64,122</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,183</b>	<b>64,122</b>
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
<b>Sector : Health</b>			<b>71,464</b>	<b>2,373</b>
<b>Programme : Primary Healthcare</b>			<b>71,464</b>	<b>2,373</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,163</b>	<b>2,373</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYARUKIIKA HC II	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,163	2,373
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>32,560</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nyantsimbo Ishongororo	District Discretionary Development Equalization Grant	32,560	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>35,740</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Nyantsimbo Ishongororo	Sector Development Grant	35,740	0
<b>Sector : Social Development</b>			<b>582</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>582</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>582</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ishongoror Town Council	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	582	0
<b>LCIII : Kicuzi Sub-county</b>			<b>502,488</b>	<b>36,220</b>
<b>Sector : Works and Transport</b>			<b>14,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				

## Vote:558 Ibanda District

## Quarter4

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi S/C	Kicuzi Kicuzi	Other Transfers from Central Government	14,000	0
<b>Sector : Education</b>			<b>54,330</b>	<b>36,220</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,330</b>	<b>36,220</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,330</b>	<b>36,220</b>
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
<b>Sector : Health</b>			<b>2,240</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>2,240</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>2,240</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>417,958</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>417,958</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>417,958</b>	<b>0</b>
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				

## Vote:558 Ibanda District

## Quarter4

Construction Services - Water Schemes-418	Kicuzi kicuzi	Sector Development Grant	413,958	0
<b>Sector : Social Development</b>			<b>582</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>582</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>582</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi	Kanywambogo Kanyambogo	Sector Conditional Grant (Non-Wage)	582	0
<b>Sector : Accountability</b>			<b>13,378</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>13,378</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,378</b>	<b>0</b>
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
<b>LCIII : Kikyenkye Sub-county</b>			<b>1,251,904</b>	<b>114,084</b>
<b>Sector : Works and Transport</b>			<b>14,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye S/C	Kihani KIHANI	Other Transfers from Central Government	14,000	0
<b>Sector : Education</b>			<b>1,237,322</b>	<b>114,084</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,116,542</b>	<b>33,564</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,346</b>	<b>33,564</b>
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

## Vote:558 Ibanda District

## Quarter4

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				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,066,196</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>120,780</b>	<b>80,520</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>120,780</b>	<b>80,520</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWAMBA SEC.SCH.	Kihani	Sector Conditional Grant (Non-Wage)	120,780	80,520
<b>Sector : Social Development</b>			<b>582</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>582</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>582</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye	Kihani Kihani	Sector Conditional Grant (Non-Wage)	582	0
<b>LCIII : Keihangara Sub-county</b>			<b>41,620</b>	<b>4,824</b>
<b>Sector : Works and Transport</b>			<b>14,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

## Vote:558 Ibanda District

## Quarter4

Keihangara S/C	Kaihangara Keihangara	Other Transfers from Central Government	14,000	0
<b>Sector : Education</b>			<b>7,236</b>	<b>4,824</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>7,236</b>	<b>4,824</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>7,236</b>	<b>4,824</b>
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
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>19,802</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>582</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>582</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>582</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Keihangara	Rugaaga Rugaaga	Sector Conditional Grant (Non-Wage)	582	0
<b>LCIII : Kijongo Sub-county</b>			<b>151,072</b>	<b>77,660</b>
<b>Sector : Works and Transport</b>			<b>13,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>13,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>13,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kijongo S/C	Kijongo Kijongo	Other Transfers from Central Government	13,000	0
<b>Sector : Education</b>			<b>116,490</b>	<b>77,660</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>46,662</b>	<b>31,108</b>

## Vote:558 Ibanda District

## Quarter4

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,662</b>	<b>31,108</b>
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
<b>Programme : Secondary Education</b>			<b>69,828</b>	<b>46,552</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,828</b>	<b>46,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE SEED S.S	Rwankobwa	Sector Conditional Grant (Non-Wage)	69,828	46,552
<b>Sector : Water and Environment</b>			<b>21,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>21,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kijongo kayanja	Sector Development Grant	21,000	0
<b>Sector : Social Development</b>			<b>582</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>582</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>582</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kijongo	Rwambu Rwambu	Sector Conditional Grant (Non-Wage)	582	0
<b>LCIII : Rushango Town council</b>			<b>142,924</b>	<b>17,936</b>
<b>Sector : Works and Transport</b>			<b>115,438</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,438</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>115,438</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				



## Vote:558 Ibanda District

## Quarter4

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

## Vote:558 Ibanda District

## Quarter4

<b>Sector : Agriculture</b>			<b>101,469</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>101,469</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>101,469</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>99,837</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>99,837</b>	<b>0</b>
Lower Local Services				
<i>Output : Urban roads upgraded to Bitumen standard (LLS)</i>			<b>99,837</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Igorora T/C	Igorora Ward Igorora	Other Transfers from Central Government	99,837	0
<b>Sector : Education</b>			<b>14,838</b>	<b>9,892</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>14,838</b>	<b>9,892</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>14,838</b>	<b>9,892</b>
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
<b>Sector : Social Development</b>			<b>582</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>582</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>582</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Igorora	Igorora Ward igorora	Sector Conditional Grant (Non-Wage)	582	0
<b>LCIII : Ishongororo Sub-county</b>			<b>169,530</b>	<b>36,636</b>
<b>Sector : Works and Transport</b>			<b>14,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>14,000</b>	<b>0</b>

## Vote:558 Ibanda District

## Quarter4

Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo S/C	Kashozi Kashozi	Other Transfers from Central Government	14,000	0
<b>Sector : Education</b>			<b>134,954</b>	<b>36,636</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,954</b>	<b>36,636</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>54,954</b>	<b>36,636</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures- 266	Mushunga mushunga	Sector Development Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>20,000</b>	<b>0</b>
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				

## Vote:558 Ibanda District

## Quarter4

Construction Services - New Structures-402	Kashozi kashozi	Sector Development Grant	14,000	0
<b>Sector : Social Development</b>			<b>576</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>576</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>576</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub county	Birongo Birongo	Sector Conditional Grant (Non-Wage)	576	0
<b>LCIII : Rwenkobwa Town Council</b>			<b>40,582</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>40,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Rwenkobwa T/C	Rwenkobwa Rwenkobwa	Other Transfers from Central Government	40,000	0
<b>Sector : Social Development</b>			<b>582</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>582</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>582</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
rwenkobwa	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	582	0
<b>LCIII : Missing Subcounty</b>			<b>692,694</b>	<b>650,399</b>
<b>Sector : Education</b>			<b>419,509</b>	<b>477,075</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,456</b>	<b>32,304</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,456</b>	<b>32,304</b>
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

## Vote:558 Ibanda District

## Quarter4

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
<b>Programme : Secondary Education</b>			<b>262,116</b>	<b>444,771</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>276,847</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	276,847
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>262,116</b>	<b>167,924</b>
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
<b>Programme : Skills Development</b>			<b>108,937</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>108,937</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
<b>Sector : Health</b>			<b>273,185</b>	<b>173,325</b>
<b>Programme : Primary Healthcare</b>			<b>164,092</b>	<b>118,778</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>164,092</b>	<b>118,778</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373

## Vote:558 Ibanda District

## Quarter4

BIRONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
BWAHWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,433	3,325
IRIMYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
ISHONGORORO HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	43,918	29,404
KAKINGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
KANYWAMBOGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	10,762
KASHOZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,327	4,779
KATEMBE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,404
KIBURURA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,297	1,649
KICUZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,433	3,325
KIGUNGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
KIHANI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
KIJONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
KIKYENKYE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	10,762
MABOMWA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
MPASHA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
NYAMAREMBE HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	10,762
RUGAAGA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
RUKIRI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,349	10,762
RUSHANGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
RWENGWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
RWENSHAMBYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,163	2,373
<b>Programme : District Hospital Services</b>			<b>109,093</b>	<b>54,547</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>109,093</b>	<b>54,547</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:558 Ibanda District****Quarter4**

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