
Vote:558 Ibanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWEYAMBA RUHEMBA

Date: 15/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	699,399	503,462	72%
Discretionary Government Transfers	3,257,853	2,488,037	76%
Conditional Government Transfers	18,302,447	14,158,375	77%
Other Government Transfers	1,477,917	1,144,772	77%
External Financing	311,418	56,696	18%
Total Revenues shares	24,049,034	18,351,341	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,533,750	3,460,392	2,129,445	76%	47%	62%
Finance	348,559	270,119	239,112	77%	69%	89%
Statutory Bodies	687,795	511,827	404,644	74%	59%	79%
Production and Marketing	1,162,322	896,948	756,332	77%	65%	84%
Health	3,810,715	3,351,044	2,065,415	88%	54%	62%
Education	10,609,647	7,901,375	6,264,357	74%	59%	79%
Roads and Engineering	1,122,187	787,904	767,620	70%	68%	97%
Water	721,073	681,702	655,482	95%	91%	96%
Natural Resources	240,256	180,015	151,023	75%	63%	84%
Community Based Services	582,648	140,479	124,515	24%	21%	89%
Planning	126,675	98,752	80,948	78%	64%	82%
Internal Audit	64,443	42,561	26,656	66%	41%	63%
Trade Industry and Local Development	38,964	28,223	25,531	72%	66%	90%
Grand Total	24,049,034	18,351,341	13,691,079	76%	57%	75%
<i>Wage</i>	<i>12,413,619</i>	<i>9,838,627</i>	<i>8,286,926</i>	<i>79%</i>	<i>67%</i>	<i>84%</i>
<i>Non-Wage Recurrent</i>	<i>8,265,314</i>	<i>5,397,335</i>	<i>3,986,855</i>	<i>65%</i>	<i>48%</i>	<i>74%</i>
<i>Domestic Devt</i>	<i>3,058,683</i>	<i>3,058,683</i>	<i>1,360,601</i>	<i>100%</i>	<i>44%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>311,418</i>	<i>56,696</i>	<i>56,696</i>	<i>18%</i>	<i>18%</i>	<i>100%</i>

Vote:558 Ibanda District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Out of the approved District Budget 2020/2021 Financial Year of 24,049,034,000 Shillings, the District Cumulatively Received 18,080,883,000 Shillings in the Third Quarter representing 75% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 503,462,000 shillings representing 72%, Discretionary Government Transfers was 2,488,037,000 shillings representing 76%. Conditional Government Transfers was 14,158,375 shillings representing 77%, Other Government Transfer was 874,314,000 shillings representing 59%. Donor funds did not perform well because all the expected funding was to be released in the fourth quarter. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, works, water, natural resources, community based services, planning, internal audit and commercial services. The total cumulative disbursements to departments and lower local Governments at the end of the third quarter was 18,080,883,000 Shillings representing 75% of budget release. The total cumulative expenditure across all departments at the end of the quarter was 13,691,079,000 Shillings representing 57%. By the end of the third quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurement s which caused unspent balance on major development in sectors of education health and water. The unspent balance on non wage recurrent was committed to fuel and stationary expenses which will be paid in the next quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	699,399	503,462	72 %
Local Services Tax	75,020	73,971	99 %
Land Fees	26,004	187,985	723 %
Business licenses	128,550	71,122	55 %
Rent & Rates - Non-Produced Assets – from private entities	1,500	973	65 %
Royalties	44,602	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	42,510	27,293	64 %
Sale of non-produced Government Properties/assets	30,000	13,884	46 %
Rates – Produced assets- from private entities	8,050	0	0 %
Property related Duties/Fees	3,500	16,508	472 %
Animal & Crop Husbandry related Levies	39,717	24,868	63 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,235	2,009	22 %
Registration of Businesses	19,248	11,797	61 %
Educational/Instruction related levies	61,710	550	1 %
Agency Fees	21,962	7,050	32 %
Market /Gate Charges	117,546	20,111	17 %
Other Fees and Charges	29,360	34,305	117 %
Miscellaneous receipts/income	40,886	11,034	27 %
2a. Discretionary Government Transfers	3,257,853	2,488,037	76 %
District Unconditional Grant (Non-Wage)	640,928	462,782	72 %
Urban Unconditional Grant (Non-Wage)	145,488	107,850	74 %
District Discretionary Development Equalization Grant	182,243	182,243	100 %
Urban Unconditional Grant (Wage)	352,472	270,108	77 %
District Unconditional Grant (Wage)	1,886,679	1,415,009	75 %

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Urban Discretionary Development Equalization Grant	50,044	50,044	100 %
2b.Conditional Government Transfers	18,302,447	14,158,375	77 %
Sector Conditional Grant (Wage)	10,174,468	8,153,510	80 %
Sector Conditional Grant (Non-Wage)	2,566,998	1,125,821	44 %
Sector Development Grant	2,806,594	2,806,594	100 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	1,086,617	816,672	75 %
Gratuity for Local Governments	1,647,967	1,235,975	75 %
2c. Other Government Transfers	1,477,917	1,144,772	77 %
Support to PLE (UNEB)	12,929	347,121	2685 %
Uganda Road Fund (URF)	1,007,740	704,480	70 %
Uganda Women Entrepreneurship Program(UWEP)	11,124	5,803	52 %
Youth Livelihood Programme (YLP)	14,124	0	0 %
Results Based Financing (RBF)	54,000	87,368	162 %
Parish Community Associations (PCAs)	378,000	0	0 %
3. External Financing	311,418	56,696	18 %
United Nations Children Fund (UNICEF)	81,680	0	0 %
Global Fund for HIV, TB & Malaria	61,738	0	0 %
World Health Organisation (WHO)	18,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	56,696	38 %
Total Revenues shares	24,049,034	18,351,341	76 %

Cumulative Performance for Locally Raised Revenues

The District Planned to collect 174,849.802 Shillings in the third quarter financial year 2020/2021 but it actually collected 175,141,732 Shillings. This performance was due to collection of funds in Igorora and Ishongororo town council and cumulatively local revenue stands at 72% .

Cumulative Performance for Central Government Transfers

The District planned to receive 5,390,074,929 Shillings in the third quarter but it actually received 4,861,494,218. This under performance was due to reduction on sector non wage grant for Education and Health water, and district unconditional grant non wage.

Cumulative Performance for Other Government Transfers

The District Planned to receive 369,479.321 Shillings in the third quarter but it actually received 480,944.942 Shillings. This shows over performance since the release was more than the planned for the quarter. This was due to the fact that most of the other government transfers were realized.

Cumulative Performance for External Financing

The District expected to receive 77,854,500 Shillings but it actually received 22,635,980 representing 18% of the total budget. This shows under performance but expected to increase in the next quarter.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	689,342	429,043	62 %	172,336	117,194	68 %
District Production Services	472,980	327,289	69 %	117,445	120,266	102 %
Sub- Total	1,162,322	756,332	65 %	289,781	237,460	82 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,088,068	745,525	69 %	272,017	212,412	78 %
District Engineering Services	34,119	22,096	65 %	8,530	6,803	80 %
Sub- Total	1,122,187	767,620	68 %	280,547	219,215	78 %
Sector: Trade and Industry						
Commercial Services	38,964	25,531	66 %	9,741	6,799	70 %
Sub- Total	38,964	25,531	66 %	9,741	6,799	70 %
Sector: Education						
Pre-Primary and Primary Education	6,220,576	4,509,589	72 %	1,555,144	1,585,735	102 %
Secondary Education	3,482,043	1,621,903	47 %	860,194	531,655	62 %
Skills Development	648,376	73,256	11 %	162,094	53,426	33 %
Education & Sports Management and Inspection	258,652	59,609	23 %	64,663	23,867	37 %
Sub- Total	10,609,647	6,264,357	59 %	2,642,095	2,194,683	83 %
Sector: Health						
Primary Healthcare	1,434,197	306,745	21 %	382,344	99,338	26 %
District Hospital Services	431,563	295,859	69 %	107,891	80,078	74 %
Health Management and Supervision	1,944,954	1,462,811	75 %	486,239	463,037	95 %
Sub- Total	3,810,715	2,065,415	54 %	976,473	642,453	66 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	721,073	655,482	91 %	180,268	340,187	189 %
Natural Resources Management	240,256	151,023	63 %	60,064	49,213	82 %
Sub- Total	961,329	806,505	84 %	240,332	389,400	162 %
Sector: Social Development						
Community Mobilisation and Empowerment	582,648	124,515	21 %	145,662	40,562	28 %
Sub- Total	582,648	124,515	21 %	145,662	40,562	28 %
Sector: Public Sector Management						
District and Urban Administration	4,533,750	2,129,445	47 %	1,133,437	609,005	54 %
Local Statutory Bodies	687,795	404,644	59 %	171,949	126,391	74 %
Local Government Planning Services	126,675	80,948	64 %	31,669	25,648	81 %
Sub- Total	5,348,219	2,615,037	49 %	1,337,055	761,044	57 %
Sector: Accountability						
Financial Management and Accountability(LG)	348,559	239,112	69 %	87,140	79,334	91 %

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Internal Audit Services	64,443	26,656	41 %	16,111	8,558	53 %
<i>Sub- Total</i>	<i>413,003</i>	<i>265,767</i>	<i>64 %</i>	<i>103,251</i>	<i>87,892</i>	<i>85 %</i>
Grand Total	24,049,034	13,691,079	57 %	6,024,937	4,579,506	76 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,378,218	3,294,082	75%	1,094,554	1,114,792	102%
District Unconditional Grant (Non-Wage)	53,745	40,309	75%	13,436	13,436	100%
District Unconditional Grant (Wage)	556,866	417,873	75%	139,217	139,467	100%
Gratuity for Local Governments	1,647,967	1,235,975	75%	411,992	411,992	100%
Locally Raised Revenues	88,396	348,189	394%	22,099	124,412	563%
Multi-Sectoral Transfers to LLGs_NonWage	592,154	164,956	28%	148,039	61,668	42%
Multi-Sectoral Transfers to LLGs_Wage	352,472	270,108	77%	88,118	93,872	107%
Pension for Local Governments	1,086,617	816,672	75%	271,654	269,945	99%
Development Revenues	155,532	166,309	107%	38,883	51,844	133%
District Discretionary Development Equalization Grant	4,040	2,693	67%	1,010	0	0%
Multi-Sectoral Transfers to LLGs_Gou	151,492	163,616	108%	37,873	51,844	137%
Total Revenues shares	4,533,750	3,460,392	76%	1,133,437	1,166,636	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	909,338	681,662	75%	227,334	229,763	101%
Non Wage	3,468,880	1,445,099	42%	867,220	379,242	44%
Development Expenditure						
Domestic Development	155,532	2,684	2%	38,883	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,533,750	2,129,445	47%	1,133,437	609,005	54%
C: Unspent Balances						
Recurrent Balances		1,167,322	35%			
Wage		6,319				

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Non Wage	1,161,003		
Development Balances	163,625	98%	
Domestic Development	163,625		
External Financing	0		
Total Unspent	1,330,947	38%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,166,636,000 shillings in quarter three representing 25.7% of the total budget and 103% of the quarterly budget. The department received more than the expected revenue due to more realization of Local Revenue and multi sectoral transfers-Gou. Out of the received funds the department cumulatively Spent 2,129,445,000 shillings leaving unspent balance of 1,330,947,000

Reasons for unspent balances on the bank account

The balance on wage was due to under staffing in the department, the balance on non wage was meant for pension and gratuity for Pensioners whose files had not been cleared by the Ministry of Public service. The balance on domestic development was to cater for training of staff in career development and for projects in LLGs to be implemented in the next quarter.

Highlights of physical performance by end of the quarter

Monitored and supervised government programs in Lower local Governments, Paid Staff salaries, held three TPC meetings and procured stationery

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	314,496	236,056	75%	78,624	76,731	98%
District Unconditional Grant (Non-Wage)	72,926	60,192	83%	18,231	18,231	100%
District Unconditional Grant (Wage)	164,000	123,000	75%	41,000	41,000	100%
Locally Raised Revenues	77,570	52,864	68%	19,393	17,500	90%
Development Revenues	34,063	34,063	100%	8,516	7,132	84%
District Discretionary Development Equalization Grant	34,063	34,063	100%	8,516	7,132	84%
Total Revenues shares	348,559	270,119	77%	87,140	83,863	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	115,166	70%	41,000	41,135	100%
Non Wage	150,496	92,271	61%	37,624	29,305	78%
Development Expenditure						
Domestic Development	34,063	31,674	93%	8,516	8,894	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,559	239,112	69%	87,140	79,334	91%
C: Unspent Balances						
Recurrent Balances						
		28,619	12%			
Wage		7,834				
Non Wage		20,785				
Development Balances						
		2,389	7%			
Domestic Development		2,389				
External Financing		0				
Total Unspent		31,008	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received 83,863,000 shillings in quarter three representing 24% of the total budget and 96% of the quarterly budget. The department received less than the expected revenue due to less realization of the most of the revenue that is local revenue and domestic development. Out of the received funds, the department cumulatively spent 239,112,000shillings leaving unspent balance of 31,008,000 shillings.

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Reasons for unspent balances on the bank account

Un spent balance was part of salary and encumbrances which will be paid in fourth quarter.

Highlights of physical performance by end of the quarter

Preparation of final accounts, Revenue mobilization, Submission of financial reports, Revenue Supervision, Prepared and submitted the final budget preparation , held Sensitization meetings, prepared and submitted half year accounts ,submitted and approval of work plan and renovation of administration block

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	683,755	507,788	74%	170,939	164,853	96%
District Unconditional Grant (Non-Wage)	346,871	259,436	75%	86,718	81,288	94%
District Unconditional Grant (Wage)	278,262	208,696	75%	69,565	69,565	100%
Locally Raised Revenues	58,621	39,655	68%	14,655	14,000	96%
Development Revenues	4,040	4,040	100%	1,010	1,347	133%
District Discretionary Development Equalization Grant	4,040	4,040	100%	1,010	1,347	133%
Total Revenues shares	687,795	511,827	74%	171,949	166,200	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,262	184,259	66%	69,565	45,132	65%
Non Wage	405,493	220,385	54%	101,373	81,260	80%
Development Expenditure						
Domestic Development	4,040	0	0%	1,010	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	687,795	404,644	59%	171,949	126,391	74%
C: Unspent Balances						
Recurrent Balances						
		103,143	20%			
Wage		24,437				
Non Wage		78,706				
Development Balances						
		4,040	100%			
Domestic Development		4,040				
External Financing		0				
Total Unspent		107,183	21%			

Summary of Workplan Revenues and Expenditure by Source

Ugx 166,200,000 has been realised by the department by the end of third quarter against expected annual budget of 687,795,000 representing 24% .The department realized less than the planned revenue for the quarter .The department spent cumulatively 404,644,000 shillings leaving unspent balance of shillings 107,183,000

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Reasons for unspent balances on the bank account

The balance on non wage was meant to facilitate District service commission sittings and contacts committee meetings scheduled for the next quarter

Highlights of physical performance by end of the quarter

Held council meetings, held contracts committee meetings and held Land board meetings

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,061,496	796,122	75%	265,374	265,374	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,974	74,231	75%	24,744	24,744	100%
Sector Conditional Grant (Non-Wage)	273,180	204,885	75%	68,295	68,295	100%
Sector Conditional Grant (Wage)	689,342	517,007	75%	172,336	172,336	100%
Development Revenues	100,826	100,826	100%	25,207	33,609	133%
Sector Development Grant	100,826	100,826	100%	25,207	33,609	133%
Total Revenues shares	1,162,322	896,948	77%	290,581	298,983	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	501,937	64%	197,079	141,100	72%
Non Wage	273,180	179,880	66%	67,495	73,948	110%
Development Expenditure						
Domestic Development	100,826	74,515	74%	25,207	22,412	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,162,322	756,332	65%	289,781	237,460	82%
C: Unspent Balances						
Recurrent Balances		114,305	14%			
Wage		89,300				
Non Wage		25,005				
Development Balances		26,311	26%			
Domestic Development		26,311				
External Financing		0				
Total Unspent		140,616	16%			

Summary of Workplan Revenues and Expenditure by Source

The department received 298,983,000 shillings representing 25.7% of the total budget and 103% of quarter two budget. The department cumulatively spent 756,332,000 shillings leaving unspent balance of 140,616,000 shillings.

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Reasons for unspent balances on the bank account

The unspent balance for non-wages was committed for payment on fuel and claims whose Payment process had been initiated. The development funds will be utilized in procurement of Agriculture inputs and office equipment -The unspent wages are due missing staff in the department

Highlights of physical performance by end of the quarter

Staff salaries for the three months of October, November and December were paid - Departmental activities were coordinated - Support supervision was given to farmers, Pest and Disease surveillance and control was done - diagnosis and treatment in different sectors of production were undertaken.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,554,403	2,360,231	92%	638,601	414,601	65%
District Unconditional Grant (Wage)	100,522	75,391	75%	25,130	25,130	100%
Locally Raised Revenues	1,465	3,234	221%	366	2,000	546%
Other Transfers from Central Government	54,000	87,368	162%	13,500	7,388	55%
Sector Conditional Grant (Non-Wage)	635,752	515,217	81%	158,938	117,361	74%
Sector Conditional Grant (Wage)	1,762,664	1,679,021	95%	440,666	262,722	60%
Development Revenues	1,256,312	990,812	79%	314,078	343,490	109%
District Discretionary Development Equalization Grant	25,000	14,223	57%	6,250	14,223	228%
External Financing	311,418	56,696	18%	77,855	22,636	29%
Sector Development Grant	919,894	919,894	100%	229,973	306,631	133%
Total Revenues shares	3,810,715	3,351,044	88%	952,679	758,091	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,863,186	1,441,310	77%	465,796	453,479	97%
Non Wage	691,217	517,716	75%	196,599	142,431	72%
Development Expenditure						
Domestic Development	944,894	49,693	5%	236,223	23,906	10%
External Financing	311,418	56,696	18%	77,855	22,636	29%
Total Expenditure	3,810,715	2,065,415	54%	976,473	642,453	66%
C: Unspent Balances						
Recurrent Balances						
Wage		313,102				
Non Wage		88,103				
Development Balances						
Domestic Development		884,424				
External Financing		0				

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Total Unspent	1,285,629	38%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 758,091,000 in quarter three representing 80% of the annual budget and 19.9% of the quarterly budget. The department received less than the expected allocation due to under performing of the donor funds that follow the calendar year instead of Financial year. The department cumulatively spent 2,065,415,000 leaving unspent balance of shillings 1,285,629

Reasons for unspent balances on the bank account

Balance unspent was meant for development projects that are on going. The balance on non wage was meant to pay fuel whose procurement process had just been initiated.

Highlights of physical performance by end of the quarter

The Department managed to attend to 84,225 OPD cases, 4,839 IPD cases, 1,991 deliveries and 2,481 children were immunized with 3rd Dose of penta valent vaccine

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,399,778	6,691,505	71%	2,349,944	2,061,821	88%
District Unconditional Grant (Wage)	62,274	46,706	75%	15,569	15,569	100%
Locally Raised Revenues	51,210	5,000	10%	12,803	4,000	31%
Other Transfers from Central Government	12,929	347,121	2685%	3,232	270,458	8367%
Sector Conditional Grant (Non-Wage)	1,550,903	335,196	22%	387,726	6,815	2%
Sector Conditional Grant (Wage)	7,722,462	5,957,483	77%	1,930,616	1,764,979	91%
Development Revenues	1,209,869	1,209,869	100%	302,467	403,290	133%
Sector Development Grant	1,209,869	1,209,869	100%	302,467	403,290	133%
Total Revenues shares	10,609,647	7,901,375	74%	2,652,412	2,465,111	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,784,736	4,974,671	64%	1,946,184	1,651,305	85%
Non Wage	1,615,042	687,317	43%	393,444	368,203	94%
Development Expenditure						
Domestic Development	1,209,869	602,369	50%	302,467	175,174	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,609,647	6,264,357	59%	2,642,095	2,194,683	83%
C: Unspent Balances						
Recurrent Balances		1,029,517	15%			
Wage		1,029,517				
Non Wage		0				
Development Balances		607,500	50%			
Domestic Development		607,500				
External Financing		0				
Total Unspent		1,637,017	21%			

Vote:558 Ibanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 2,465,111,000 shillings in quarter three representing 23.2% of the total budget and 93% of the quarterly budget. The department received less money than what was planned due to non realization of un conditional grant non wage as a result of closure of schools due to out break of covid 19. Out of the received funds the department cumulatively Spent 6,264,357,000 shillings leaving unspent balance of shillings 1,637,017,000.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to under staffing of the department while the balance on development was meant for development projects that are on going.

Highlights of physical performance by end of the quarter

Paid staff salaries, inspection and monitoring of schools and disbursed funds to tertiary institutions

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,122,187	787,904	70%	280,547	222,157	79%
District Unconditional Grant (Non-Wage)	10,675	5,338	50%	2,669	0	0%
District Unconditional Grant (Wage)	80,328	60,246	75%	20,082	20,082	100%
Locally Raised Revenues	23,443	17,841	76%	5,861	4,000	68%
Other Transfers from Central Government	1,007,740	704,480	70%	251,935	198,075	79%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,122,187	787,904	70%	280,547	222,157	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,328	50,178	62%	20,082	15,053	75%
Non Wage	1,041,859	717,442	69%	260,465	204,162	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,122,187	767,620	68%	280,547	219,215	78%
C: Unspent Balances						
Recurrent Balances						
Wage		10,068				
Non Wage		10,216				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,284	3%			

Summary of Workplan Revenues and Expenditure by Source

The District roads department received shs 222,157,000 which was 19.8% of the annual budget and this was 79% of the quarterly budget. The department received less than the expected due to late release of Uganda Road Fund releases & under performance of local revenue. The Department cumulatively spent shs 767,620,000 leaving unspent balance of shs 20,284,000.

Vote:558 Ibanda District**Quarter3**

Reasons for unspent balances on the bank account

The unspent funds was because of the late release of funds from Uganda Road Fund which affected timely implementation of the planned road works and activities. The funds released were less than the planned leading to either postponement or no implementation. And other funds were brought forward to the fourth quarter for to cater for culvert installation after mechanised maintenance of all planned roads.

Highlights of physical performance by end of the quarter

187km of District roads were maintained using routine manual maintenance, 7km of Birongo-Kyenkanga-Kinagamukono road were maintained using mechanised/Force Account strategy, two bottlenecks were removed along Igorora-rwomuhoro road & Nyahoora-Bwahwa road, 141.3km of Urban roads were maintained manually(on average) in the Town Councils of Ishongororo, Rushango, Rwenkobwa and Igorora, 22.3km were maintained using Force Account strategy.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,266	85,895	69%	31,317	23,262	74%
District Unconditional Grant (Wage)	70,940	53,205	75%	17,735	17,735	100%
Sector Conditional Grant (Non-Wage)	54,326	32,690	60%	13,582	5,527	41%
Development Revenues	595,807	595,807	100%	148,952	198,602	133%
Sector Development Grant	576,005	576,005	100%	144,001	192,002	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	721,073	681,702	95%	180,268	221,864	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,940	39,668	56%	17,735	16,083	91%
Non Wage	54,326	29,019	53%	13,582	4,955	36%
Development Expenditure						
Domestic Development	595,807	586,795	98%	148,952	319,149	214%
External Financing	0	0	0%	0	0	0%
Total Expenditure	721,073	655,482	91%	180,268	340,187	189%
C: Unspent Balances						
Recurrent Balances						
		17,207	20%			
Wage		13,537				
Non Wage		3,670				
Development Balances						
		9,012	2%			
Domestic Development		9,012				
External Financing		0				
Total Unspent		26,219	4%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 221,864,000 in quarter three which represents 30.7% of the annual budget and 123% of the quarterly budget. The department cumulatively spent 655,482,000 Leaving unspent balance of shillings 26,219,000

Vote:558 Ibanda District**Quarter3**

Reasons for unspent balances on the bank account

The unspent balance is meant for follow up activities under sanitation and hygiene in the fourth quarter.

Highlights of physical performance by end of the quarter

Carried out operation activities of the DWO, held support activities for O&M, supported community based management systems, Promoted Sanitation and Hygiene in Ishongororo and KIkyenkye, supplied pipes and fittings for Kogabi Gfs Phase III, supplied construction materials for Kibande Gfs. On going projects include; for construction of Kijongo piped water system, construction of a 5stance latrine with a HWF at Kanyarugiri market, supply and installation of a solar lighting system at Kashozi project

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	235,256	175,015	74%	58,814	56,388	96%
District Unconditional Grant (Wage)	214,624	160,968	75%	53,656	53,656	100%
Locally Raised Revenues	8,526	6,763	79%	2,132	1,500	70%
Sector Conditional Grant (Non-Wage)	12,106	7,284	60%	3,026	1,232	41%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	240,256	180,015	75%	60,064	56,388	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,624	135,194	63%	53,656	45,722	85%
Non Wage	20,632	10,851	53%	5,158	2,995	58%
Development Expenditure						
Domestic Development	5,000	4,978	100%	1,250	496	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,256	151,023	63%	60,064	49,213	82%
C: Unspent Balances						
Recurrent Balances		28,970	17%			
Wage		25,774				
Non Wage		3,196				
Development Balances		23	0%			
Domestic Development		23				
External Financing		0				
Total Unspent		28,993	16%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 56,388 ,000 in quarter three which represents 23.5% of the annual budget and 94% of the quarterly budget.The department cumulatively spent 151,023,000 leaving unspent balance of shillings 28,993,000

Vote:558 Ibanda District

Quarter3

Reasons for unspent balances on the bank account

This was brought about by salary for District Natural Resources Officer who is planned to be recruited in the subsequent quarters

Highlights of physical performance by end of the quarter

The sector carried out the following; Monitoring and environmental compliance survey, stakeholder training and sensitization, forestry regulation and inspection, community training in wetland management, 1 land dispute settled, 1 rural growth center inspected, 1 wetland action plan developed.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	582,648	140,479	24%	145,662	49,749	34%
District Unconditional Grant (Wage)	148,133	111,100	75%	37,033	37,033	100%
Locally Raised Revenues	500	500	100%	125	0	0%
Other Transfers from Central Government	403,248	5,803	1%	100,812	5,024	5%
Sector Conditional Grant (Non-Wage)	30,767	23,076	75%	7,692	7,692	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	582,648	140,479	24%	145,662	49,749	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,133	98,509	67%	37,033	28,518	77%
Non Wage	434,515	26,005	6%	108,629	12,044	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,648	124,515	21%	145,662	40,562	28%
C: Unspent Balances						
Recurrent Balances		15,964	11%			
Wage		12,590				
Non Wage		3,374				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,964	11%			

Vote:558 Ibanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received shs.49,749,000 in quarter three which represents 8.5% of the total budget and 34% of the quarterly budget. Out of the total revenue received, the department cumulatively spent 124,515,000 shillings leaving unspent balance of shs. 15,964,000.

Reasons for unspent balances on the bank account

The balance on wage was due to under staffing in the department and the balance of non wage was meant for payment of fuel whose procurement process had just been initiated

Highlights of physical performance by end of the quarter

Conducted departmental staff meeting ,Function Adult Literacy classes ,OVC Management Information System uploaded.,Inspected workplaces in Rukiri and,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 . Paid 1 PWD group. Follow up and enforcement of UWEPP and YLP recovery in LLGs,Submission of UWEPP Quarterly reports and other Documents to the MGLSD,,Conducted District Youth and Women Council Executive meetings,Conducted Elderly ,PWDs Council and special grant Management Committee meetings.Conducted an Inception meeting on the prevention of violence against Women andChildren Project,Conducted preliminary activities for the roll in the District and paid elderly under SAGE . Attended the Innaugulation Youth SACCO.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,023	90,100	76%	29,506	27,086	92%
District Unconditional Grant (Non-Wage)	45,536	35,499	78%	11,384	8,731	77%
District Unconditional Grant (Wage)	46,500	34,875	75%	11,625	11,625	100%
Locally Raised Revenues	25,987	19,727	76%	6,497	6,730	104%
Development Revenues	8,652	8,652	100%	2,163	2,884	133%
District Discretionary Development Equalization Grant	8,652	8,652	100%	2,163	2,884	133%
Total Revenues shares	126,675	98,752	78%	31,669	29,970	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	27,894	60%	11,625	9,610	83%
Non Wage	71,523	45,161	63%	17,881	13,584	76%
Development Expenditure						
Domestic Development	8,652	7,893	91%	2,163	2,454	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,675	80,948	64%	31,669	25,648	81%
C: Unspent Balances						
Recurrent Balances		17,045	19%			
Wage		6,981				
Non Wage		10,065				
Development Balances		759	9%			
Domestic Development		759				
External Financing		0				
Total Unspent		17,805	18%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 29,970,000 in quarter three which represents 23.7% of the total budget and 95% of the quarterly budget. The department received less than the planned revenue due to under performance of un conditional grant non wage in the quarter which was at 77%. Out of the total revenue received, the department cumulatively spent 80,948,000 shillings leaving unspent balance of shs. 17,805,000.

Vote:558 Ibanda District

Quarter3

Reasons for unspent balances on the bank account

unspent balance on wage was due to under staffing and on non wage was due to fuel invoiced that had not been paid.

Highlights of physical performance by end of the quarter

coordinated 3 TPC meetings, conducted district budget conference, collected data to update district profile, mentored LLG in the planning process and prepared and submitted quarter one report

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,443	42,561	66%	16,111	11,715	73%
District Unconditional Grant (Non-Wage)	6,605	4,954	75%	1,651	1,651	100%
District Unconditional Grant (Wage)	40,256	30,192	75%	10,064	10,064	100%
Locally Raised Revenues	17,582	7,416	42%	4,396	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	64,443	42,561	66%	16,111	11,715	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,256	19,256	48%	10,064	6,490	64%
Non Wage	24,187	7,400	31%	6,047	2,068	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,443	26,656	41%	16,111	8,558	53%
C: Unspent Balances						
Recurrent Balances		15,906	37%			
Wage		10,936				
Non Wage		4,970				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,906	37%			

Summary of Workplan Revenues and Expenditure by Source

The department received 11,715,000 shillings in quarter three representing 18.2% of the total budget and 73% of the quarterly budget. The department cumulatively spent 26,656,000 shillings leaving unspent balance of 15,906,000 shillings

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter3

Unspent balance on wage was due to under staffing in the department and on non wage was due to unpaid for fuel supplied to the department.

Highlights of physical performance by end of the quarter

Paid salaries for staff for 3 months under the department, one quarterly audit report prepared and submitted.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,964	28,223	72%	9,741	9,491	97%
District Unconditional Grant (Wage)	25,000	18,527	74%	6,250	6,000	96%
Locally Raised Revenues	4,000	2,223	56%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	9,964	7,473	75%	2,491	2,491	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,964	28,223	72%	9,741	9,491	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	17,221	69%	6,250	4,695	75%
Non Wage	13,964	8,309	60%	3,491	2,104	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,964	25,531	66%	9,741	6,799	70%
C: Unspent Balances						
Recurrent Balances		2,693	10%			
Wage		1,306				
Non Wage		1,387				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,693	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 9,491,000 in quarter three which represents 24.4% of the total budget and 97% of the quarterly budget. Out of the total revenue received, the department cumulatively spent 25,531,000 leaving unspent balance of shillings 2,693,000

Vote:558 Ibanda District

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

The unspent balance was meant for payment of fuel invoices whose procurement process had just been initiated.

Highlights of physical performance by end of the quarter

The department carried out activities under trade development and promotion, carried out inspection of trade premises, radio talk shows at Eiraka Radio, mapping, enumeration and inspection of potential tourism attractions and selected accommodation facilities in Ibanda Municipality Carried out consultative visits with the ministry of Trade.

Vote:558 Ibanda District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries to be paid for 12 months	Staff salaries paid for 9 months		Staff salaries to be paid for 3 months	Paying staff salaries
211101 General Staff Salaries	556,866	417,596	75 %		141,420
212102 Pension for General Civil Service	1,086,617	735,278	68 %		246,606
213004 Gratuity Expenses	1,647,967	631,000	38 %		103,157
221001 Advertising and Public Relations	3,000	1,000	33 %		1,000
221008 Computer supplies and Information Technology (IT)	1,340	770	57 %		370
221009 Welfare and Entertainment	1,000	575	58 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	738	37 %		242
221012 Small Office Equipment	1,000	155	16 %		155
222001 Telecommunications	2,000	79	4 %		79
223005 Electricity	4,000	3,000	75 %		1,000
223006 Water	3,500	2,625	75 %		940
227001 Travel inland	73,672	45,865	62 %		16,894
Wage Rect:	556,866	417,596	75 %		141,420
Non Wage Rect:	2,826,096	1,421,084	50 %		370,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,382,962	1,838,680	54 %		511,988
Reasons for over/under performance:	Team work by staff involved in payment process				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(99%) Filling of posts in the approved District establishment,structure	(70%) Posts filled in the approved District establishment,structure		(99%)Filling of posts in the approved District establishment,structure	(70%)Posts filled in the approved District establishment,structure
%age of staff appraised	(99%) Appraising District staff	() to be done in 4th quarter		(99%)Appraising District staff	()to be done in 4th quarter
%age of staff whose salaries are paid by 28th of every month	(99%) Paying staff salaries by 28th of every month	() staff salaries paid		(100%)Paying staff salaries by 28th of every month	()staff salaries paid
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	() Pension paid		(90%)Payment of Pension	()Pension paid

Vote:558 Ibanda District

Quarter3

Non Standard Outputs:	90% of pensioners paid by every 28th of every month	Pension paid	90% of pensioners paid by every 28th of every month	Paying pension
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	4,040	2,684	66 %	0
221008 Computer supplies and Information Technology (IT)	1,000	480	48 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	987	49 %	440
227001 Travel inland	16,000	9,295	58 %	2,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	10,762	49 %	3,324
Gou Dev:	4,040	2,684	66 %	0
External Financing:	0	0	0 %	0
Total:	26,040	13,446	52 %	3,324
Reasons for over/under performance: Good performance is attributed to commitment by staff towards their work				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	0	264,066	0 %	88,343
Wage Rect:	0	264,066	0 %	88,343
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	264,066	0 %	88,343
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	information collected and disseminated	information collected and disseminated	information collected and disseminated	Collecting and disseminating information
221007 Books, Periodicals & Newspapers	1,440	780	54 %	540
221011 Printing, Stationery, Photocopying and Binding	317	235	74 %	80
221012 Small Office Equipment	1,000	100	10 %	100
222001 Telecommunications	600	315	53 %	190
227001 Travel inland	3,643	2,380	65 %	1,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,810	54 %	2,248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,810	54 %	2,248

Vote:558 Ibanda District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: good performance is due to timely facilitation					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Offices cordinated and supervised	Offices coordinated and supervised		Offices cordinated and supervised	coordinating and supervising
222001 Telecommunications	500	150	30 %		0
223004 Guard and Security services	500	250	50 %		0
227001 Travel inland	1,000	474	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	874	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	874	44 %		0
Reasons for over/under performance: good performance is due to combined efforts with other officers					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(95) Assets and facilities management	()		()	()
No. of monitoring reports generated	() Assets and facilities management	()		()	()
Non Standard Outputs:	Assets and facilities managed				
N/A					
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(75%) Training and Mentoring staff in record management.	(75%) Staff trained and mentored in record management.		(75%)Training and Mentoring staff in record management.	(75%)Staff trained and mentored in record management.
Non Standard Outputs:	75% of staff trained in record management	75% of staff trained in record management		75% of staff trained in record management	Training staff in record management
221011 Printing, Stationery, Photocopying and Binding	1,400	667	48 %		217
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,200	600	50 %		200

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227001 Travel inland	7,600	4,274	56 %	1,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	5,541	49 %	1,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	5,541	49 %	1,993
Reasons for over/under performance: Good performance is due to ability and willingness of staff				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICT maintenance and repairs carried out	ICT maintenance and repairs carried out	ICT maintenance and repairs carried out	Supervising maintenance and repairs of ICT equipment
221008 Computer supplies and Information Technology (IT)	1,710	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	4,000	1,375	34 %	125
227001 Travel inland	2,620	1,654	63 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,430	3,029	36 %	1,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,430	3,029	36 %	1,109
Reasons for over/under performance: good performance is due to timely facilitation				
Total For Administration : Wage Rect:	556,866	681,662	122 %	229,763
Non-Wage Reccurent:	2,876,726	1,445,099	50 %	379,242
GoU Dev:	4,040	2,684	66 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,437,631	2,129,445	61.9 %	609,005

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2020) Preparation and Submission of Draft Final Accounts by 31/07/2020	(1) prepared and submitted half year accounts.		(1)Preparation and submission of Half year accounts	(2021-02- 27)prepared and submitted half year accounts.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	164,000	115,166	70 %		41,135
221009 Welfare and Entertainment	2,400	2,150	90 %		649
221012 Small Office Equipment	900	225	25 %		75
222001 Telecommunications	1,800	1,428	79 %		336
227001 Travel inland	26,129	12,085	46 %		1,916
227004 Fuel, Lubricants and Oils	4,294	1,941	45 %		942
228003 Maintenance – Machinery, Equipment & Furniture	1,501	961	64 %		733
Wage Rect:	164,000	115,166	70 %		41,135
Non Wage Rect:	37,024	18,790	51 %		4,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,024	133,956	67 %		45,786
Reasons for over/under performance:	Committed staff				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(75020000) Local service tax assessed and collected	(73674376) Local service tax collected		(18755000)Local service tax assessed and collected	()Local service tax collected
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	() Revenue mobilised and collected	(175141732) Local revenue mobilized and collected		()	()Local revenue mobilized and collected
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,800	270	15 %		0
221008 Computer supplies and Information Technology (IT)	320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,856	7,243	46 %		956
222001 Telecommunications	1,500	1,500	100 %		500

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227001 Travel inland	29,757	17,236	58 %	5,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,233	26,249	53 %	6,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,233	26,249	53 %	6,628
Reasons for over/under performance: under collection was due to closure of some district markets				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(1) Annual work plan prepared	() Approved work plan	(1)Annual work plan prepared	()prepared and approved work plan
Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget prepared and submitted	() Draft budget prepared and submitted to the council	(1)Draft budget prepared and submitted	()Draft budget prepared and submitted to the council
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	902	30 %	428
222001 Telecommunications	400	360	90 %	0
227001 Travel inland	9,200	5,317	58 %	2,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	6,579	52 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	6,579	52 %	2,525
Reasons for over/under performance: Organized council meetings				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	Quarterly and monthly financial reports Prepared		Preparing Quarterly and monthly financial reports
222001 Telecommunications	400	240	60 %	240
227001 Travel inland	6,588	5,199	79 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,988	5,439	78 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,988	5,439	78 %	1,740
Reasons for over/under performance: Team work				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(3) Final accounts prepared and submitted to relevant authorities	(1) Final accounts prepared and submitted to relevant authorities	(3)Final accounts prepared and submitted to relevant authorities	()Final accounts prepared and submitted to relevant authorities
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,131	629	56 %	352

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221011 Printing, Stationery, Photocopying and Binding	480	348	72 %	154
221017 Subscriptions	450	0	0 %	0
222001 Telecommunications	400	263	66 %	80
227001 Travel inland	12,190	10,388	85 %	3,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,651	11,626	79 %	3,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,651	11,626	79 %	3,587

Reasons for over/under performance: Committed staff

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Management and coordination of Ifms Activities	Quarterly warrant of funds prepared and submitted Office Ifms issues coordinated	Quarterly warrant of funds prepared and submitted Office Ifms issues coordinated	preparing Quarterly warrant of funds submitting and coordinating Ifms issues
221011 Printing, Stationery, Photocopying and Binding	6,000	4,475	75 %	1,490
222001 Telecommunications	4,000	2,990	75 %	990
223005 Electricity	4,000	3,000	75 %	1,000
227001 Travel inland	10,000	8,630	86 %	3,700
227004 Fuel, Lubricants and Oils	6,000	4,494	75 %	2,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	23,589	79 %	10,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	23,589	79 %	10,174

Reasons for over/under performance: coordinated ifms users

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Renovattion of Buildings	Office building renovated and works building at district head quarter	Office building renovation and works building at district head quarter	Office building renovation and works building at district head quarter
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,155	79 %	3,155
312101 Non-Residential Buildings	30,063	28,519	95 %	5,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,063	31,674	93 %	8,894
External Financing:	0	0	0 %	0
Total:	34,063	31,674	93 %	8,894

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: More funds needed for renovation of district houses					
<i>Total For Finance : Wage Rect:</i>	164,000	115,166	70 %		41,135
<i>Non-Wage Reccurent:</i>	150,496	92,271	61 %		29,305
<i>GoU Dev:</i>	34,063	31,674	93 %		8,894
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	348,559	239,112	68.6 %		79,334

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Consultations made with the the Centre,, Council records securely kept, 4 Sets of Minutes of Council securely kept, 12 Committee reports prepared, Official Communications made with the center, 5 Council meetings facilitated ,12 Committee meetings facilitated, 12 DEC Meetings facilitated, 1 Council Budget prepared.,1 Annual Work plan prepared,4 Quarterly work-plans prepared,Office Coordination done for 12 Months.84 Mobilization and Tours coordinated and facilitated.	12 Consultations made with the Center,Council records securely kept for 9 Months,3 Sets of Council Minutes and resolutions securely kept,4 Committee reports prepared, Official Communication made with the Center for 9 Months, 3 Council Meeting facilitated,4 Committee meetings facilitated,Office coordinated for 3 Months.		4 Consultations made with the the Centre,, Council records securely kept for 3 Months, 1 Set of Minutes of Council securely kept,4 Committee reports prepared, Official Communications made with the center for 3 Months, 1 Council meeting facilitated ,4 Committee meetings facilitated, 4 DEC Meetings facilitated, 1 Council Budget prepared.,1 Quarterly work-plans prepared,Office	making 4 Consultations with the Center,keeping Council records securely for 3 Months,keeping 1 Set of Council Minutes and resolutions securely, preparing 4 Committee reports, making Official Communication with the Center for 3 Months,1 facilitating Council Meeting and Committee meetings ,coordinating Office for 3 Months.
211101 General Staff Salaries	278,262	184,259	66 %		45,132
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	3,050	76 %		1,300
221009 Welfare and Entertainment	2,200	2,160	98 %		2,160
221011 Printing, Stationery, Photocopying and Binding	1,600	1,199	75 %		409
222001 Telecommunications	1,080	630	58 %		360
227001 Travel inland	13,700	7,208	53 %		4,130
228004 Maintenance – Other	400	0	0 %		0
282101 Donations	10,000	4,750	48 %		1,250
Wage Rect:	278,262	184,259	66 %		45,132
Non Wage Rect:	33,980	18,997	56 %		9,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,242	203,256	65 %		54,740
Reasons for over/under performance: Lack of adequate space and Staff					

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	12 Contract Committee meetings held, 2 Adverts published, 4 Quarterly reports prepared and submitted, office coordinated,for 12 Months, 1 Consolidated District procurement plan prepared	9 Contracts committee meetings held,3 Quarterly report prepared and submitted,Office coordinated for 9 Months,		3 Contract Committee meetings held, 1 Advert published, 1 Quarterly reports prepared and submitted, office coordinated,for 3 Months, District procurement plan prepared	Holding 3 Contracts committee meetings, preparing and submitting 1Quarterly report ,coordinating Office for 3 Months,
211103 Allowances (Incl. Casuals, Temporary)	4,698	3,523	75 %		2,349
221001 Advertising and Public Relations	2,976	2,000	67 %		0
221007 Books, Periodicals & Newspapers	528	396	75 %		132
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	7,895	3,208	41 %		1,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,697	10,877	55 %		3,891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,697	10,877	55 %		3,891

Reasons for over/under performance: Inadequate space and staff

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		200 Staff confirmed, 400 Education Assistant regularized, 50 Disciplinary cases handled,200 Staff recruited,2o Staff granted study leave,Office coordinated for 12 Months, 2 Job adverts published,4 Quarterly reports prepared and submitted,Applications submitted and processed,,4 Consultations made with the centre- Public Service Commissions,,Education Service Commission	6 DSC Meetings held,2 Quarterly report prepared and submitted, 41 Officers confirmed, 45 Officers were promoted,65 Officers appointed on probation,Office coordinated for 9 Months, 2 consultation made with the Centre.	50 Staff confirmed, 100 Education Assistant regularized, 12.5 Disciplinary cases handled,50 Staff recruited,5 Staff granted study leave,Office coordinated for 3 Months,1 Job adverts published,1 Quarterly reports prepared and submitted,Applications submitted and processed,,1Consultations made with the centre- Public Service Commissions,,Education Service Commission	Holding 2 DSC Meetings, preparing and submitting 1 Quarterly report,confirming 23 Officers, promoting 25 Officers,appointing 50 Officers on probation,coordinating Office for 3 Months,making 1 consultation with the Centre.
211103	Allowances (Incl. Casuals, Temporary)	16,234	10,416	64 %	5,090
221001	Advertising and Public Relations	2,000	900	45 %	900
221008	Computer supplies and Information Technology (IT)	554	0	0 %	0
221009	Welfare and Entertainment	1,600	1,195	75 %	1,195
221011	Printing, Stationery, Photocopying and Binding	1,411	672	48 %	350
222001	Telecommunications	1,320	660	50 %	0
227001	Travel inland	9,445	4,923	52 %	3,342
228004	Maintenance – Other	754	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,318	18,766	56 %	10,877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,318	18,766	56 %	10,877
Reasons for over/under performance:		Inadequate space and Computers and Photocopies			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 Land Applications Processed 4 Quarterly Reports prepared and submitted	(250) 250 Land Applications processed	(75)75 Land Applications Processed	(75)75 Land Applications processed	
No. of Land board meetings	(12) 12 Land board meetings organized and facilitated	(9) 9 Land board meetings organized and facilitated.	(3)3 Land board meetings organized and facilitated	(3)3 Land board meetings organized and facilitated	

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Non Standard Outputs:	12 Land board meetings organized and facilitated, 300 Land Applications Processed 4 Quarterly Reports prepared and submitted. Office coordinated for 12 months	9 Land board meetings organized and facilitated, 250 Land Applications processed' 1 Quarterly report prepared and submitted,Office coordinated for 9 Months, 250 Land applications processed.	3 Land board meetings organized and facilitated, 75 Land Applications Processed 1 Quarterly Report prepared and submitted. Office coordinated for 3 months	Organizing and facilitating 3 Land board meetings,processing 75 Land Applications, preparing and submitting 1 Quarterly report ,coordinating Office for 3 Months
211103 Allowances (Incl. Casuals, Temporary)	5,900	4,390	74 %	1,779
221009 Welfare and Entertainment	200	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,377	450	33 %	72
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,677	4,840	63 %	1,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,677	4,840	63 %	1,851
Reasons for over/under performance:	competent staff			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(15) Auditor Generals queries on 15 reports reviewed	(5)Auditor Generals queries from 5 reports reviewed	(5)Auditor Generals queries on 5 reports reviewed
No. of LG PAC reports discussed by Council	(20) Internal Audit Reports discussed- District and Lower Local Governments	(15) 15 Internal Audit reports discussed	(5)nternal Audit Reports discussed- District and Lower Local Governments	(5)5 Internal Audit reports discussed
Non Standard Outputs:	Office coordinated for 12 Months, 8 PAC Meetings facilitated,20 Quarterly Reports prepared,Staff cautioned and mentored.	Office coordinated for 9 Months, 6 PAC Meetings facilitated,15 Quarterly reports made and submitted,Staff cautioned and mentored	Office coordinated for 3 Months, 2 PAC Meetings facilitated,20 Quarterly Reports prepared,Staff cautioned and mentored.	coordinating Office for 3 Months,facilitating 2 PAC Meetings,preparing and submitting 5 Quarterly reports ,cautioning and mentoring Staff .
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,477	75 %	3,426
221011 Printing, Stationery, Photocopying and Binding	751	559	74 %	227
222001 Telecommunications	368	90	24 %	0
227001 Travel inland	1,300	879	68 %	555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,419	9,004	73 %	4,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,419	9,004	73 %	4,208
Reasons for over/under performance:	competent staff and availability of funds			

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(3) 3 Sets of Council minutes and Council resolutions compiled, 3 Council Meetings facilitated, 9 Consultations made with the Center.		(1)1 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(1)1 Set of Council minutes and Council resolutions compiled, The Council Minutes securely kept, 1 Council Meeting facilitated,3 Consultations made with the Centre.
Non Standard Outputs:	5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 12 Months, 12 Consultations made with the centre	1 Set of Council minutes and Council resolutions compiled, 1 Council Meeting facilitated,3 Consultations made with the Center.		5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 3 Months, 3 Consultations made with the centre	compiling 1 Set of Council minutes and Council resolutions, facilitated 1 Council Meeting,3 Consultations made with the Center.
211103 Allowances (Incl. Casuals, Temporary)	257,850	129,721	50 %		42,344
222001 Telecommunications	1,600	400	25 %		0
227001 Travel inland	17,912	12,651	71 %		3,127
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,362	142,773	51 %		45,471
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,362	142,773	51 %		45,471
Reasons for over/under performance: Inadequate space and Staff					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 Committee meetings held,12 Committee reports prepared and submittedfor discussion	9 Committee meetings facilitated,9 Committee reports prepared and submitted for discussions.		3 Committee meetings held, 3 Committee reports prepared and submitted-for discussion.	Facilitated 3 Committee meetings,preparing and submitting 3 Committee reports for discussions.
211103 Allowances (Incl. Casuals, Temporary)	13,880	9,758	70 %		2,818

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227001 Travel inland	7,160	5,370	75 %	2,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	15,128	72 %	5,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,040	15,128	72 %	5,353
Reasons for over/under performance: Inadequate staff and space				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	
312203 Furniture & Fixtures	4,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,040	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,040	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>278,262</i>	<i>184,259</i>	<i>66 %</i>	<i>45,132</i>
<i>Non-Wage Reccurent:</i>	<i>405,493</i>	<i>220,385</i>	<i>54 %</i>	<i>81,260</i>
<i>GoU Dev:</i>	<i>4,040</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>687,795</i>	<i>404,644</i>	<i>58.8 %</i>	<i>126,391</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries for nine months have been paid			Paying Staff Salaries for 3 months of January, February and March
211101 General Staff Salaries	689,342	429,043	62 %		117,194
Wage Rect:	689,342	429,043	62 %		117,194
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	689,342	429,043	62 %		117,194
Reasons for over/under performance: Availability of funds					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-1 slaughter slab constructed in Igorora Sub-county -Ishongororo Abattoir rehabilitated	A total of 9 Supervision visits have been carried out			Carrying out 3 supervision visits
221002 Workshops and Seminars	2,400	1,800	75 %		600
222001 Telecommunications	2,400	1,800	75 %		600
227001 Travel inland	73,926	47,948	65 %		17,297
228002 Maintenance - Vehicles	2,600	1,770	68 %		1,138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,326	53,318	66 %		19,634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,326	53,318	66 %		19,634
Reasons for over/under performance: Nil					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		- 30000 Heads of cattle, 10000 Goats, 40000 Birds and 5000 Pets vaccinated and treated against common diseases.	1,420 animals treated against various diseases, a total of 30,345 Cattle, Goats and Sheep, 1260 dogs vaccinated, 22850 birds vaccinated, 167 pigs vaccinated	Treating a total number of 30,185 goats sheep and cattle. Vaccinating 15,000 birds and 60 dogs	
221011	Printing, Stationery, Photocopying and Binding	400	187	47 %	0
222001	Telecommunications	200	50	25 %	0
227001	Travel inland	15,051	11,288	75 %	6,805
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,651	11,525	74 %	6,805
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,651	11,525	74 %	6,805
Reasons for over/under performance:		There was FMD out break in the district and thus we carried out massive vaccination of all cloven hoofed animals			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		- 40 fish farmers trained on aquaculture practices - 5 Demonstration fish pods established - Fish markets inspected and fish trade regulated	45 fish farms monitored and supervised -2 reports on fisheries statistics were made	Supervising 15 fish farms	
221011	Printing, Stationery, Photocopying and Binding	300	10	3 %	0
224006	Agricultural Supplies	1,000	0	0 %	0
227001	Travel inland	8,186	5,480	67 %	3,816
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,486	5,490	58 %	3,816
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,486	5,490	58 %	3,816
Reasons for over/under performance:		- over performance was due to technical manpower support from MAAIF during the establishment of an aquaculture park in Kijongo			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		-Crop pest and Disease surveillance undertaken -Agricultural Programmes and activities implemented -Plant clinic sessions implemented - Support staff supported with Demo tools and Equipment	8 monitoring and Supervision visits were conducted in LLGs. - 3 sector reports were produced - 80 trainings for control of diseases and pests were conducted - 18 Demonstrations set up - 1 training on Agricultural mechanization was conducted - 5 monitoring and supervision visits were conducted in LLGs -Follow up visits on Agro-processors were made -Data on Agro-input dealers was collected. -OWC inputs were monitored and supervised	- Conducting 48 trainings and sensitization sessions on pests and disease control. Cconducting 2 sector seasonal planning meetings Selecting18 demonstration centers. Conducting 4 monitoring and supervision visits in LLGs	
221011	Printing, Stationery, Photocopying and Binding	4,200	3,148	75 %	1,260
222001	Telecommunications	2,400	1,800	75 %	650
227001	Travel inland	72,251	49,031	68 %	16,319
228002	Maintenance - Vehicles	3,000	2,171	72 %	1,969
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,851	56,149	69 %	20,198
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,851	56,149	69 %	20,198
Reasons for over/under performance:		- Late release of quarterly funds leading to late implementation of activities - inadequate staffing of production department			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		- Farmer groups registered -Argo-processing /Value Chain enterprises profiled -Argo-input dealers registered -Market Information on crop yield acreage, and major priority crop enterprises collected -Progressive Farmers Registered on major crop enterprises	2 agricultural data report was produced -Received and uploaded 185 expressions of interest from farmers for irrigation kits	- Receiving and uploading 32 expressions of interest on micro scale irrigation. - Producing1 agricultural data report	

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221011 Printing, Stationery, Photocopying and Binding	800	452	57 %	200
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	16,956	12,143	72 %	6,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,956	12,746	71 %	6,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,956	12,746	71 %	6,579
Reasons for over/under performance: <ul style="list-style-type: none"> - inadequate human resource for data collection from all farming households in the district - Farmers were concealing information - Lack of accurate records 				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(30) 30	(30) 30 in Kicuzi Sub county	()	(30)30
Non Standard Outputs:	<ul style="list-style-type: none"> - Bee keeping sensetised and Promoted -Advisory services in apiculture offered - Apiary demonstration centers set up -Plans and programs regarding vermin control activities in the district implemented -Deployment of tsetse fly traps and targets surveyed -Tsetse survey carried out in new areas -Prepared and disseminated reports to the head of Division and MAAIF Technical guidance to 1 farmer on the raring of Black soldier flies -Sensetised farmers about beekeeping in 8 sub counties, -technical guidance and support supervision to 13 beekeepers -Tsetse surveillance done in 4 suspected parishes in Kicuzi subcounty - guided on how to address occurrence of Bats in 2 Families, guided on the management of mosquitoes in a vulnerable home - Partially collected data on beekeeping I n the district -Still collecting Baseline data on beekeeping in the district -offering Technical guidance and support supervision to four beekeepers 			
221011 Printing, Stationery, Photocopying and Binding	400	296	74 %	150
222001 Telecommunications	100	75	75 %	35
227001 Travel inland	8,544	6,408	75 %	3,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,044	6,779	75 %	3,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,044	6,779	75 %	3,886
Reasons for over/under performance: Availability of funds				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:		-Staff salaries paid - Farmers trained on Argo-processing and value addition - Argo-processing and value addition facilities inspected - Existing coffee trees rehabilitated - Livestock vaccinated and treated - Demonstration sites established - Production activities and programmes supervised and monitored - Production office coordinated - Banana plantations rehabilitated	staff salaries paid for the 9 months from July2020 to March 2021 -3 monitoring and supervision visit made -3 sector progress report prepared and submitted to the MAAIF -5 capacity building meeting for all production staff conducted		- Paying staff salaries for the 3 months of January to March 2021 - Carrying out 1 monitoring and supervision visit -Preparing and submitting 1 sector progress report to the MAAIF -Conducting 1 capacity building meeting for all production staff
211101	General Staff Salaries	98,974	72,894	74 %	23,905
221002	Workshops and Seminars	4,856	3,310	68 %	2,110
221003	Staff Training	8,000	5,540	69 %	1,950
221008	Computer supplies and Information Technology (IT)	1,800	789	44 %	349
221009	Welfare and Entertainment	1,400	903	65 %	205
221011	Printing, Stationery, Photocopying and Binding	1,741	1,216	70 %	431
221012	Small Office Equipment	800	250	31 %	250
221014	Bank Charges and other Bank related costs	300	595	198 %	469
222001	Telecommunications	1,009	756	75 %	252
223005	Electricity	800	600	75 %	200
224004	Cleaning and Sanitation	1,000	498	50 %	0
227001	Travel inland	32,860	18,346	56 %	6,185
228002	Maintenance - Vehicles	2,900	1,070	37 %	630
228004	Maintenance – Other	400	0	0 %	0
	Wage Rect:	98,974	72,894	74 %	23,905
	Non Wage Rect:	57,866	33,872	59 %	13,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,840	106,766	68 %	36,936

Reasons for over/under performance: Nil

Capital Purchases

Output : 018272 Administrative Capital

N/A

N/A

N/A

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Procurement of Agriculture inputs	- procured 2 micro- irrigation kits and 1 laptop. - 1 farm field school set up			procuring 2 micro- irrigation kits and 1 laptop
281504 Monitoring, Supervision & Appraisal of capital works	59,826	33,515	56 %		5,712
312202 Machinery and Equipment	38,000	38,000	100 %		13,700
312213 ICT Equipment	3,000	3,000	100 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,826	74,515	74 %		22,412
External Financing:	0	0	0 %		0
Total:	100,826	74,515	74 %		22,412
Reasons for over/under performance:					
- Late release of quarterly funds leading to late implementation of planned activities - Increased prevalence of crop pests especially Banana Bacterial Wilt, Coffee Wilt Disease and Black Coffee Twig Borers - Late supplies of Operation Wealth Creation input (Coffee seedlings and Cassava Cuttings)					
Total For Production and Marketing : Wage Rect:	788,316	501,937	64 %		141,100
Non-Wage Recurrent:	273,180	179,880	66 %		73,948
GoU Dev:	100,826	74,515	74 %		22,412
Donor Dev:	0	0	0 %		0
Grand Total:	1,162,322	756,332	65.1 %		237,460

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTED	Health Education and promotion were conducted		Health Education and Promotion, distribution of EAC materials, Condom distribution	Health Education and promotion
227001 Travel inland	4,325	2,159	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,325	2,159	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,325	2,159	50 %		0
Reasons for over/under performance: limited funding to support health education					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	conducted RBF data verification and supervision		HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	RBF Verification and supervision
211103 Allowances (Incl. Casuals, Temporary)	0	39,990	0 %		0
221009 Welfare and Entertainment	0	15,785	0 %		4,000
227004 Fuel, Lubricants and Oils	0	23,951	0 %		17,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	79,726	0 %		21,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	79,726	0 %		21,105
Reasons for over/under performance: Limited funds					
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Target Children Immunised with all the required antigens	Routine immunization both static and outreaches and child health days were conducted	Target Children Immunised with all the required antigens	Routine immunization both static and outreaches and child health days
221002 Workshops and Seminars	150,000	0	0 %	0
227001 Travel inland	161,418	56,696	35 %	22,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	311,418	56,696	18 %	22,636
Total:	311,418	56,696	18 %	22,636
Reasons for over/under performance:	limited funding			
Lower Local Services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(100) 100 health workers trained in various areas of health service deliverly	(80) Cumulatively 80 health workers have been trained in various areas including COVID vaccination	(25)health workers trained in various areas of health service deliverly	(25)25 health workers were trained in Covid vaccination
No of trained health related training sessions held.	(50) 50 health related sessions conducted	(40) training sessions were conducted including MCH, EPI, HIV	(10)health related sessions conducted	(15)15 training sessions were conducted including MCH, EPI, HIV
Number of outpatients that visited the Govt. health facilities.	(318402) OPD cases seen	(254323) 254,323 cases were seen at OPD at Government health facilities	(79601)OPD cases seen	(84225)cases seen at OPD
Number of inpatients that visited the Govt. health facilities.	(15000) IPD cases seen	(12452) 12,452 cases were seen as In patients at Government health facilities	(3750)IPD cases seen	(2894)cases seen as In patients
No and proportion of deliveries conducted in the Govt. health facilities	(8713) Deliveries conducted	(5745) 5,745 supervised Deliveries were conducted at Government health facilities	(2178)Deliveries conducted	(1991)1,991 supervised Deliveries were conducted at Government health facilities
% age of approved posts filled with qualified health workers	(10) Health workers Recruited	(8) Health workers were recruited	(2)Health workers Recruited	(5)Health workers were recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHTS TRAINED	(80) 80 VHTS were trained in Covid Prevention and health education	(25)VHTS TRAINED	(15)VHTS were trained in Covid Prevention and health education
No of children immunized with Pentavalent vaccine	(9856) children immunised with DPT3	(6934) 6,934 children were immunized with 3rd dose of penta valent vaccine	(2464)children immunised with DPT3	(2481)children were immunized with 3rd dose of penta valent vaccine
Non Standard Outputs:	Improved quality of health service deliverly	integrated support supervision was conducted	support supervision	integrated support supervision
263367 Sector Conditional Grant (Non-Wage)	173,561	118,471	68 %	31,691

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,561	118,471	68 %	31,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,561	118,471	68 %	31,691

Reasons for over/under performance: COVID 19 pandemic affected all areas of health service delivery

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(1) Construction of Kihani HC II	() construction at Kihani on going	(1)Construction of Kihani HC II	(1)Construction at Kihani on going
No of healthcentres rehabilitated	(0) NA	(0) NA	(0)	(0)NA
Non Standard Outputs:	Upgrading of Kihani HC II to HC III	NA	Upgrading of Kihani HC II to HC III	NA
281504 Monitoring, Supervision & Appraisal of capital works	15,000	11,614	77 %	2,990
312101 Non-Residential Buildings	650,000	0	0 %	0
312212 Medical Equipment	195,938	26,174	13 %	12,296

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	37,788	4 %	15,286
External Financing:	0	0	0 %	0
Total:	860,938	37,788	4 %	15,286

Reasons for over/under performance: Delays in the procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) na	(0) NA	(0)na	(0)NA
No of OPD and other wards rehabilitated	(2) Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	(0) NA	(1)Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	(0)NA
Non Standard Outputs:	Completion of walk ways at Ishongororo HC IV on going		Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	Completion of walk ways at Ishongororo HC IV
312101 Non-Residential Buildings	35,000	0	0 %	0
312104 Other Structures	48,956	11,905	24 %	8,621

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,956	11,905	14 %	8,621
External Financing:	0	0	0 %	0
Total:	83,956	11,905	14 %	8,621

Reasons for over/under performance: limited funds

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

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Number of inpatients that visited the NGO hospital facility	(8500) IPD cases seen	(6295) 6,295 cases were seen at IPD at NGO Hospital	(2125) IPD cases seen	(1945) 1,945 cases were seen at IPD
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) Deliveries conducted	(1496) 1,496 supervised deliveries were conducted at NGO Hospital	(750) Deliveries conducted	(421) 421 supervised deliveries were conducted at NGO Hospital
Number of outpatients that visited the NGO hospital facility	(9500) OPD cases seen	(10520) 10,520 cases were seen at OPD at NGO Hospital	(2375) OPD cases seen	(3670) 3,670 cases were seen at OPD at NGO Hospital
Non Standard Outputs:	Quality service delivery		Quality service delivery	
263367 Sector Conditional Grant (Non-Wage)	431,563	295,859	69 %	80,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,563	295,859	69 %	80,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,563	295,859	69 %	80,078

Reasons for over/under performance: COVID pandemic affected all areas of service delivery

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	STAFF SALARIES PAID	Staff salaries were paid	STAFF SALARIES PAID	Payment of Staff Salaries
211101 General Staff Salaries	1,863,186	1,441,310	77 %	453,479
221008 Computer supplies and Information Technology (IT)	2,370	1,023	43 %	0
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,045	0	0 %	0
221012 Small Office Equipment	400	200	50 %	85
222001 Telecommunications	1,200	800	67 %	200
223005 Electricity	1,500	1,124	75 %	414
227001 Travel inland	11,080	7,014	63 %	2,617
227004 Fuel, Lubricants and Oils	1,280	640	50 %	0
228002 Maintenance - Vehicles	1,904	918	48 %	84
Wage Rect:	1,863,186	1,441,310	77 %	453,479
Non Wage Rect:	21,379	11,869	56 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,884,565	1,453,179	77 %	456,879

Reasons for over/under performance: limited funding especially to support COVID Vaccinations

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Improved health care	support supervision and management activities were conducted	support supervision and M&E	Conduct support supervision and management activities
227001 Travel inland	56,189	6,488	12 %	4,894
228002 Maintenance - Vehicles	4,200	3,144	75 %	1,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,389	9,632	16 %	6,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,389	9,632	16 %	6,158
Reasons for over/under performance:	limited funding, under staffing at health facilities and competing priorities			
<i>Total For Health : Wage Rect:</i>	<i>1,863,186</i>	<i>1,441,310</i>	<i>77 %</i>	<i>453,479</i>
<i>Non-Wage Reccurent:</i>	<i>691,217</i>	<i>517,716</i>	<i>75 %</i>	<i>142,431</i>
<i>GoU Dev:</i>	<i>944,894</i>	<i>49,693</i>	<i>5 %</i>	<i>23,906</i>
<i>Donor Dev:</i>	<i>311,418</i>	<i>56,696</i>	<i>18 %</i>	<i>22,636</i>
<i>Grand Total:</i>	<i>3,810,715</i>	<i>2,065,415</i>	<i>54.2 %</i>	<i>642,453</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Staff	Staff salaries paid for three months		Staff salaries paid for three months	paying Staff salaries for three months
211101 General Staff Salaries	5,278,869	3,888,056	74 %		1,224,221
Wage Rect:	5,278,869	3,888,056	74 %		1,224,221
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,278,869	3,888,056	74 %		1,224,221
Reasons for over/under performance: competent staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to Primary school Teachers	(780) Salaries paid to Primary school Teachers		(780)Salaries paid to Primary school Teachers	(780)Salaries paid to Primary school Teachers
No. of qualified primary teachers	(804) Salaries paid	(780) 780 teachers paid		(780)780 teachers	(780)780 teachers paid
No. of pupils enrolled in UPE	(40000) Both male and Female Pupils enrolled in UPE Schools	(35500) Both male and Female Pupils enrolled in UPE Schools		(35500)Both male and Female Pupils enrolled in UPE Schools	(35500)Both male and Female Pupils enrolled in UPE Schools
No. of student drop-outs	(30) School drop out rate checked especially for girls	(30) School drop out rate checked especially for girls		(30)School drop out rate checked especially for girls	(30)School drop out rate checked especially for girls
No. of Students passing in grade one	(500) Mock exams conducted and supervised	(500) Mock/Pre-PLE exams conducted and supervised		(500)Mock/Pre-PLE exams conducted and supervised	(500)Mock/Pre-PLE exams conducted and supervised
No. of pupils sitting PLE	(33000) Both girl and boy pupils registered for PLE	(3300) Both girl and boy pupils registered for PLE		(3300)Both girl and boy pupils registered for PLE	(3300)Both girl and boy pupils registered for PLE
Non Standard Outputs:	Exams conducted,supervised and monitored	Exams conducted,supervised and monitored		Exams conducted,supervised and monitored	conducting,supervising and monitoring Exams
263367 Sector Conditional Grant (Non-Wage)	681,946	399,809	59 %		199,771
Wage Rect:	0	0	0 %		0
Non Wage Rect:	681,946	399,809	59 %		199,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,946	399,809	59 %		199,771
Reasons for over/under performance: availability of funds					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classrooms constructed in UPE Schools	(6) Classrooms constructed in UPE Schools		(1)Classrooms constructed in UPE Schools	(4)Classrooms constructed in UPE Schools
No. of classrooms rehabilitated in UPE	(2) Classrooms constructed in UPE Schools	() Scheduled for next quarter		(1)Classrooms rehabilitated in UPE Schools	()Scheduled for next quarter
Non Standard Outputs:	2 classrooms constructed and one Latrine	Scheduled for next quarter		classrooms constructed and one Latrine	Scheduled for next quarter
281504 Monitoring, Supervision & Appraisal of capital works	12,988	10,880	84 %		4,984
312101 Non-Residential Buildings	246,774	210,845	85 %		156,759
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	259,762	221,724	85 %		161,743
External Financing:	0	0	0 %		0
Total:	259,762	221,724	85 %		161,743
Reasons for over/under performance: Availability of funds					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to Secondary school teachers	Salaries paid to Secondary school teachers for three months		Salaries paid to Secondary school teachers for three months	paying Salaries to Secondary school teachers for three months
211101 General Staff Salaries	1,904,154	1,036,303	54 %		393,052
Wage Rect:	1,904,154	1,036,303	54 %		393,052
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,904,154	1,036,303	54 %		393,052
Reasons for over/under performance: availability of funds					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3200) Students enrolled for USE	(2900) Students enrolled for USE		(3000)Students enrolled for USE	(2900)Students enrolled for USE

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No. of teaching and non teaching staff paid	(150) Salaries paid to the teaching and non teaching staff	(150) Salaries paid to the teaching and non teaching staff	(150)Salaries paid to the teaching and non teaching staff	(150)Salaries paid to the teaching and non teaching staff
No. of students passing O level	(400) Exams Conducted	(400) Scheduled for next quarter	(400)Exams Conducted	(400)Scheduled for next quarter
No. of students sitting O level	(500) Exams Conducted	(600) Exams Conducted	(600)Exams Conducted	(600)Exams Conducted
Non Standard Outputs:	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Conducting Exams,paying salaries to teachers and disrbusing USE funds to schools
263104 Transfers to other govt. units (Current)	41,266	12,815	31 %	9,815
263367 Sector Conditional Grant (Non-Wage)	586,515	192,140	33 %	115,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,781	204,955	33 %	125,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,781	204,955	33 %	125,172
Reasons for over/under performance: availability of funds and competent staff				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
312213 ICT Equipment	210,522	8,290	4 %	7,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	8,290	4 %	7,660
External Financing:	0	0	0 %	0
Total:	210,522	8,290	4 %	7,660
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed school classrooms constructed	seed school classrooms constructed	seed school classrooms constructed	conducting seed school classrooms
281504 Monitoring, Supervision & Appraisal of capital works	13,000	8,766	67 %	2,444
312101 Non-Residential Buildings	726,586	363,589	50 %	3,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	739,586	372,355	50 %	5,771
External Financing:	0	0	0 %	0
Total:	739,586	372,355	50 %	5,771
Reasons for over/under performance: availability of funds				

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(39) Salaries paid to staff	(39) Salaries paid to staff		(39)Salaries paid to staff	(39)Salaries paid to staff
No. of students in tertiary education	(39) Salaries paid to tertiary instructors	(144) caption paid		(144)Salaries paid to tertiary instructors	(144)caption paid
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff for three months		Salaries paid to staff for three months	Paying Salaries to staff for three months
211101 General Staff Salaries	539,439	25,824	5 %		25,824
Wage Rect:	539,439	25,824	5 %		25,824
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,439	25,824	5 %		25,824
Reasons for over/under performance: availability of funds					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds disbursed to the tertiary institution	Funds disbursed to the tertiary institution		Funds disbursed to the tertiary institution	Disbursing Funds to the tertiary institution
263367 Sector Conditional Grant (Non-Wage)	108,937	47,432	44 %		27,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	47,432	44 %		27,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	47,432	44 %		27,602
Reasons for over/under performance: availability of funds					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools monitored and inspected	Schools monitored and inspected		Schools monitored and inspected	monitoring and inspecting schools
221011 Printing, Stationery, Photocopying and Binding	3,000	1,190	40 %		500
222001 Telecommunications	300	70	23 %		0

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227001 Travel inland	34,620	13,645	39 %	7,427
228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,920	14,905	34 %	7,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,920	14,905	34 %	7,927

Reasons for over/under performance: availability of funds

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities coordinated	Sports activities coordinated	Sports activities coordinated	Coordinating Sports activities
221009 Welfare and Entertainment	8,000	400	5 %	400
227001 Travel inland	26,500	1,975	7 %	1,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,500	2,375	7 %	2,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,500	2,375	7 %	2,375

Reasons for over/under performance: availability of funds

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Teachers trained for short courses	scheduled for the next quarter	Head Teachers and school management committees oriented and trained in management skills and Education policies	scheduled for the next quarter
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: scheduled for the next quarter

Output : 078405 Education Management Services

N/A

Non Standard Outputs:		Routine office work coordinated and departmental meetings conducted		Routine office work coordinated and departmental meetings conducted	
211101	General Staff Salaries	62,274	24,489	39 %	8,208
221009	Welfare and Entertainment	10,000	200	2 %	200

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221011 Printing, Stationery, Photocopying and Binding	12,000	75	1 %	0
221012 Small Office Equipment	600	250	42 %	250
222001 Telecommunications	2,000	120	6 %	120
223005 Electricity	2,000	410	21 %	210
227001 Travel inland	54,239	8,691	16 %	3,937
228001 Maintenance - Civil	27,119	8,095	30 %	640
Wage Rect:	62,274	24,489	39 %	8,208
Non Wage Rect:	107,958	17,841	17 %	5,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,232	42,330	25 %	13,565
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,784,736	4,974,671	64 %	1,651,305
Non-Wage Reccurent:	1,615,042	687,317	43 %	368,203
GoU Dev:	1,209,869	602,369	50 %	175,174
Donor Dev:	0	0	0 %	0
Grand Total:	10,609,647	6,264,357	59.0 %	2,194,683

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries shall be paid, operation of district roads office for 12 months, routine manual maintenance, routine mechanised maintenance, culvert installation, equipment repairs and office administration costs	Since July 2020, 135km of district feeder roads maintained using road gangs, 33.1km of routine mechanised maintenance (Omukahate-Omukaceeri 4.6km, Rwenkobwa-Akayanja 4.6km, Igorora-Rwomuhoro road 14.5km and Birongo-Kyenkanga-Kinagamukono road 7km), nine(9) months office operations(which include stationery, meetings, telecommunications and travel inland), 10 district road equipments repaired & maintained.		Staff salaries paid, operation of district roads office for 3 months, routine manual maintenance, routine mechanised maintenance,	Paying staff salaries for three(3) months, maintaining 187km of routine manual using road gangs, mechanised maintenance of 7km using Force Account strategy, Maintaining ,repair and servicing of Eight(8) road equipments/plants and office operational activities for three months.
211101 General Staff Salaries	80,328	50,178	62 %		15,053
221007 Books, Periodicals & Newspapers	600	384	64 %		124
221009 Welfare and Entertainment	1,330	997	75 %		447
221011 Printing, Stationery, Photocopying and Binding	3,190	2,392	75 %		866
222001 Telecommunications	2,700	2,020	75 %		680
223005 Electricity	996	280	28 %		40
227001 Travel inland	10,004	7,496	75 %		3,618
228001 Maintenance - Civil	328,781	187,686	57 %		75,920
228003 Maintenance – Machinery, Equipment & Furniture	42,476	19,649	46 %		7,025
Wage Rect:	80,328	50,178	62 %		15,053
Non Wage Rect:	390,077	220,904	57 %		88,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	470,405	271,082	58 %		103,772

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Budget cuts.. This limited fully implementation of planned works. Late release of funds by Uganda Road Fund. This affected timely implementation of road activities.				
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Length in Km of Urban unpaved roads rehabilitated	() 162.2km to be maintained both for routine manual and mechanised maintenance On all Urban Councils' all-weather roads of Ishongororo-71km, Rushango-42km, Igorora 22 and Rwenkobwa-14.6km	()		()	()
Non Standard Outputs:				Urban unpaved roads rehabilitated	
N/A					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					
Non Standard Outputs:		Office operational & coordination for nine months since July 2020, 141.6km on average of Routine manual maintenance (Ishongororo TC 63.6km, Rushango TC-41km, Igorora TC-21KM and 16km in Rwenkobwa TC. 51.3km of routine mechanised maintenance i.e 24.2km Ishongororo TC, 14.3km in Rushango TC, 5.2km in Igorora TC, 3.2km in Rwenkobwa TC and installation of seven culvert lines in Rushango Town Council. Ishongororo TC and Rwenkobwa TC. Four vehicles, three tractors and two motorcycles repaired,			Maintaining 141.6km of routine manual maintenance in Urban Councils of Ishongororo TC-83.6km, Rushango TC-44km Igorora TC-21km, Rwenkobwa TC-16km, maintaining 22.3km of routine mechanised maintenance- Ishongororo TC 8.5km, Igorora TC-2.8km, Rwenkobwa TC-2.4km & Rushango TC-8.6km, maintaing and repairing of road equipment-three tractors, two vehicles & two motorcycles, office operational activities for three months.
263104 Transfers to other govt. units (Current)	473,841	346,583	73 %		108,640

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	473,841	346,583	73 %	108,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	473,841	346,583	73 %	108,640
Reasons for over/under performance: Late release of fund by Uganda Road Fund. This limited timely implementation of planned works, some activities were forwarded for implementation in the fourth quarter.				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(334389000) A total of 195.5km of district roads shall be maintained manually (using road gangs). 38km shall be maintained under mechanised/Force Account mechanism	()	()	
Length in Km of District roads periodically maintained	(88000000) Igorora-Rwomuhoro road 14.5km.	()	()	
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	0	0 %	0
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:				
	Mechanised maintenance of 83km Community Access Roads in the Sub-Counties of Ishongororo, Nyamarobe, Kijongo, Rukiri, Kicuzi, Nyabuhikye, Keihangara and Kikynkye		Mechanised maintenance of 83km Community Access Roads in the Sub-Counties	
263104 Transfers to other govt. units (Current)	143,823	127,860	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	143,823	127,860	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,823	127,860	89 %	0
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Repair and renovation of Head Quarter buildings and toilets.	Repair, maintenance & renovation of four Headquarter buildings for nine months, maintenance of compound and toilets for nine months		Repair and renovation of Head Quarter buildings and toilets.	Repairing, maintaining & renovation of four Headquarter buildings for three months, maintaining and cleaning of compound and toilets for three months
228001 Maintenance - Civil	16,000	10,885	68 %		3,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	10,885	68 %		3,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	10,885	68 %		3,470
Reasons for over/under performance: Low Local revenue allocations. This hindered fully renovation and repairs on some of the buildings.					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Repair and maintenance of vehicles	Six (6)Head Quarter based vehicles were repaired,serviced and maintained for qtr 1, 2 & 3.		Repair and maintenance of vehicles	Repairing, servicing and maintenance of Six Headquarter based vehicles for three months.
228002 Maintenance - Vehicles	10,675	7,734	72 %		2,518
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,675	7,734	72 %		2,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,675	7,734	72 %		2,518
Reasons for over/under performance: Limited budget. This affected timely maintenance of vehicles.					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	Electrical and plumbing works /repairs done	Electrical installations and repairs at the district headquarters and health offices for four buildings for qtrs 1,2 &3.		Electrical and plumbing works /repairs done	Repairing and maintaining of electrical & plumbing works for three months.
228004 Maintenance – Other	7,443	3,477	47 %		815

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,443	3,477	47 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,443	3,477	47 %	815
Reasons for over/under performance: Low allocations to the Department. Limited implementation of some damaged appliances and gadgets.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,328</i>	<i>50,178</i>	<i>62 %</i>	<i>15,053</i>
<i>Non-Wage Reccurent:</i>	<i>1,041,859</i>	<i>717,442</i>	<i>69 %</i>	<i>204,162</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>1,122,187</i>	<i>767,620</i>	<i>68.4 %</i>	<i>219,215</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery	-1 sector vehicle and motor cycle maintained - office activities coordinated -stationery Procured. -staff salaries paid		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery	-Maintaining 1 sector vehicle and motor cycle -Coordinating office activities -Procuring stationery -Paying staff salaries
211101 General Staff Salaries	70,940	39,668	56 %		16,083
221008 Computer supplies and Information Technology (IT)	2,000	453	23 %		0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,572	75 %		534
222001 Telecommunications	1,800	1,350	75 %		450
223005 Electricity	500	375	75 %		250
227001 Travel inland	2,401	1,797	75 %		610
228002 Maintenance - Vehicles	3,300	850	26 %		0
Wage Rect:	70,940	39,668	56 %		16,083
Non Wage Rect:	12,101	6,397	53 %		1,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,041	46,065	55 %		17,927
Reasons for over/under performance:	The sector vehicle for field activities requires an over whole repair which could not be achieved due to the reduced release for 3rd quarter thus under performance.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(25) Supervisions of projects under construction and inspection of completed works	(22) Delivered Pipes, fittings and materials for Kogabi and Kibande Gfs Supervised the construction of Kijongo piped water system phase 1, construction of a 5 stance lined latrine at kanyarugiri market and inspected completed works to enable payments.		(8)Supervisions of works on Kogabi gfs, Kijongo piped water system, Inspection of completed works on on going projects	(8)Supervising the construction of Kijongo piped water system phase 1, construction of a 5 stance lined latrine at kanyarugiri market and inspecting completed works to enable payments.

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No. of water points tested for quality	(30) water point sources including old and new water sources.	(30) Water point sources including old and new water sources analysed at least 2 in each lower local governments	()	(30)Analysing water point sources including old and new water sources at least 2 in each lower local governments
No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	(3) Held 3 District water supply and sanitation coordination committee meetings	(1)One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	(1)Holding a District water supply and sanitation coordination committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(3) 3 Mandatory Notices of release and expenditures displayed	(1)Mandatory Notices of release and expenditure shall be displayed quarterly	(1)Displaying Mandatory Notices of release and expenditure quarterly
No. of sources tested for water quality	(5) Water sources shall be analyzed in all sub counties.	(5) New water sources were tested and analysed in Rwencundezi and old water sources in Nyarukiika and Kigunga	()	(5)Testing new water sources in Rwencundezi and old water sources in Nyarukiika and Kigunga
Non Standard Outputs:	-National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	- 3 Quarterly reports for water and sanitation submitted to the line ministries. - MIS Regular Data for water points collected for 3 quarters.	-National consultations in all stake holders including submission of quarterly reports to the ministry. -Specific survey, to include, spot checks and feasibility studies	-Submitting quarterly reports -Collecting and updating data for MIS
221011 Printing, Stationery, Photocopying and Binding	1,500	1,119	75 %	395
227001 Travel inland	18,995	9,380	49 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,495	10,498	51 %	661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,495	10,498	51 %	661
Reasons for over/under performance:	Testing more water sources for quality standards required funds to buy reagents which were not released in the quarter, thus the sector under performed under source quality monitoring.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0)	()	()	()
% of rural water point sources functional (Gravity Flow Scheme)	(0)	()	()	()

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No. of water pump mechanics, scheme attendants and caretakers trained	(10) Training on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	()	()	()
Non Standard Outputs:	150 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened	75 WSCs were Reformed and re-trained operation and maintenance activities through post construction support. in Nyamarebe, Kicuzi, Kijongo and Rikiri sub counties	50 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened	Reforming and re-training of 25 Water and sanitation committees for operation and maintenance activities through post construction support. in Nyamarebe, Kicuzi, Kijongo and Rikiri sub counties
221011 Printing, Stationery, Photocopying and Binding	500	373	75 %	132
227001 Travel inland	9,230	5,752	62 %	1,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,730	6,125	63 %	1,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,730	6,125	63 %	1,887
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Kicuzi , Kijongo, Rukiri and Ishongororo sub counties	()	()	()
No. of water user committees formed.	(30) WSCs shall be sensitized and formed in Kijongo, Rukiri and Ishongororo	()	()	()
No. of Water User Committee members trained	(210) At least 210 members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	(215) WSC members of the 30 Water and Sanitation committees and 1 water board committee trained in O&M	(60)Members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	(55)Training of WSCs and a sub county water board in Nyamarebe, Rukiri, Kicuzi and Kijongo in preventive maintenance and operation

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(15) Training for Private sector stakeholders in preventive maintenance, hygiene and sanitation	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) 1 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter	(4) - A District level planning and advocacy meeting held. -Three inter sub county extension staff meeting held	(1) - 4 inter sub county meetings, one each quarter	(1)Holding an Inter sub county extension staff meeting at the district head quarters
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	11,500	5,750	50 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,000	50 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,000	50 %	563
Reasons for over/under performance: None				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
	- Creating rapport with village leaders, - Launching of the CLTS program in the subcounties, - community baselines, -mobilisation, sensstization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with the regional team. -Sanitation week celebrations -	-mobilisation, sensstization, triggering and follow ups held in Ishongororo and kikyenyke.	-mobilisation, sensstization, triggering and follow ups in Ishongororo and kikyenyke. - Assessment by sub county team, -planning and review meetings with the regional team. -Sanitation week celebrations	-mobilising, sensstizing, triggering and follow ups in Ishongororo and kikyenyke for improved sanitation and hygiene activities
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,255	87 %	9,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	17,255	87 %	9,092
External Financing:	0	0	0 %	0
Total:	19,802	17,255	87 %	9,092

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Most improved villages have not been sustained due to little follow ups in communities affected by insufficient quarter release, thus under performance			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Construction of 2 public latrines in rural growth centers (The second Latrine budget shall be used to complement the construction of Latrine facilities in Kicuzi sub county)	(2) Construction of a 5 stances lined VIP latrine with a hand washing facility at Kanyarugiri weekly market in Nyamarebe sub county Construction materials for the six five stance lined Sato-pan toilets in Kicuzi supplied,		(1)Construction of 2 public latrines in rural growth centers (The second Latrine budget shall be used to complement the construction of Latrine facilities in Kicuzi sub county)	(1)Constructing 5 stances of a lined VIP latrine with a hand washing facility at Kanyarugiri weekly market in Nyamarebe sub county
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,841	95 %		869
312101 Non-Residential Buildings	64,700	63,090	98 %		62,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,700	65,932	97 %		62,969
External Financing:	0	0	0 %		0
Total:	67,700	65,932	97 %		62,969
Reasons for over/under performance:		None			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(5) -construction of Kogabi gravity flow scheme and - construction of Kijongo piped water system -Supply of construction materials for Kibande gravity flow scheme - Pending payments for completed projects. -water quality surveillance for water points and sources -Installation of Lighting and Security/ Alarm system for Kashozi pumping system	(4) -pipes and fittings for Kogabi gfs supplied -construction materials for Kibande gfs supplied - a solar lighting system installed - Kijongo piped water system phs 1 constructed		(1)-construction of Kogabi gravity flow scheme and -construction of Kijongo piped water system -Supply of construction materials for Kibande gravity flow scheme -Pending payments for completed projects. -water quality surveillance for water points and sources -Installation of Lighting and Security/ Alarm system for Kashozi pumping system	(2)Constructing Kijongo Phs 1 piped water system, - installation of a security lighting system for Kashozi water project - constructing Kogabi gfs

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Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,500	13,810	75 %	4,936
312104 Other Structures	489,805	489,799	100 %	242,152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	508,305	503,609	99 %	247,088
External Financing:	0	0	0 %	0
Total:	508,305	503,609	99 %	247,088
Reasons for over/under performance: None				
Total For Water : Wage Rect:	70,940	39,668	56 %	16,083
Non-Wage Reccurent:	54,326	29,019	53 %	4,955
GoU Dev:	595,807	586,795	98 %	319,149
Donor Dev:	0	0	0 %	0
Grand Total:	721,073	655,482	90.9 %	340,187

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(120) 120 ha of trees planted on government and private land in all lower local governments	(10) 10 ha of land planted on government and private land		(0)not planned	(0)not done
Number of people (Men and Women) participating in tree planting days	(20) 20 men and women mobilized to participate in tree planting	(0) N/A		(0)not planned	(0)not done
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	214,624	135,194	63 %		45,722
221011 Printing, Stationery, Photocopying and Binding	700	64	9 %		0
227001 Travel inland	1,300	324	25 %		0
Wage Rect:	214,624	135,194	63 %		45,722
Non Wage Rect:	2,000	388	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,624	135,582	63 %		45,722
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 agro forestry demonstrations established	(1) 1 agro forestry demonstration established		(1)1agro forestry demonstration established	(1)1 agro forestry demonstration established
No. of community members trained (Men and Women) in forestry management	(60) 60 Community members(men and women) trained in forestry management.	(50) 50 community members trained in forestry management		(10)10 Community members(men and women) trained in forestry management.	(10)10 community members trained in forestry management
Non Standard Outputs:	N/A				
227001 Travel inland	5,632	2,808	50 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,632	2,808	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,632	2,808	50 %	500
Reasons for over/under performance: availability of funds and competent staff				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance inspections undertaken.	(2) 2 monitoring and compliance inspection trips undertaken	(1)1 monitoring and compliance inspection trip undertaken.	(1)1 monitoring and compliance inspection trip undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	810	41 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	810	41 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	810	41 %	280
Reasons for over/under performance: availability of funds				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(3) 3 watershed management committees formulated in Keihangara sub county	(0)not planned	(1)1 watershed management committee formulated in Keihangara sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	1,239	58 %	207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	1,239	58 %	207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	1,239	58 %	207
Reasons for over/under performance: More funds were allocated for the activity				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) 4 wetland action plans developed in lower local governments	(3) 3 wetland action plans developed for Ishongororo Town Council, Igorora and Nyabuhikye	(1)1 wetland action plans developed	(1)1 wetland action plan developed for Ishongororo Town Council
Area (Ha) of Wetlands demarcated and restored	(4) 4 ha of wetlands demarcated and restored	(1) 1 ha of wetlands demarcated and restored	(2)2 ha of wetlands demarcated and restored	(0)Not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	1,059	50 %	530

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	1,059	50 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	1,059	50 %	530
Reasons for over/under performance: restoration will be done in quarter four				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(70) 70 community women and men trained in ENR monitoring	(22) 22 community women and men trained in ENR monitoring	(20)20 community women and men trained in ENR monitoring	(12)12 community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	618	290	47 %	0
227001 Travel inland	1,500	1,116	74 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	1,405	66 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	1,405	66 %	580
Reasons for over/under performance: Few people were trained due to issues of COVID-19				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	(3) 3 monitoring and compliance surveys undertaken district wide	(1)1 monitoring and compliance survey undertaken	(1)1 monitoring and compliance survey undertaken district wide
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	1,059	50 %	159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	1,059	50 %	159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	1,059	50 %	159
Reasons for over/under performance: No challenge				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) 4 land disputes settled and titles processed for government land.	(2) 2 Land disputes settled	(1)1 land dispute settled. 1 land title processed.	(1)1 Land dispute settled in Rukiri sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	496	99 %	496

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227001 Travel inland	5,026	4,742	94 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526	260	49 %	0
Gou Dev:	5,000	4,978	100 %	496
External Financing:	0	0	0 %	0
Total:	5,526	5,238	95 %	496
Reasons for over/under performance: No challenge				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 rural growth centers inspected in all lower local governments.	1 rural growth center inspected. -Hold physical planning committee meeting.		
227001 Travel inland	2,000	1,824	91 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,824	91 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,824	91 %	740
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>214,624</i>	<i>135,194</i>	<i>63 %</i>	<i>45,722</i>
<i>Non-Wage Reccurent:</i>	<i>20,632</i>	<i>10,851</i>	<i>53 %</i>	<i>2,995</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>4,978</i>	<i>100 %</i>	<i>496</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>240,256</i>	<i>151,023</i>	<i>62.9 %</i>	<i>49,213</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women,youth and PWDs supported			Women,youth and PWDs supported	
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development workers active	12 Community Development Officers facilitated to carry out some activities .		Community Development workers facilitated	Community Development Officers facilitated during the quarter
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		0
227001 Travel inland	866	649	75 %		219
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,266	849	67 %		219
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,266	849	67 %		219
Reasons for over/under performance: Timely release of conditional grant.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter	(101) 101 adult learners enrolled and trained in reading ,numeracy and writing in LLGs during the quarter. Sector staff planning meeting held at the district headquarter during the quarter.		(30)Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter	(30)Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter
Non Standard Outputs:	NA	Sector staff planning meetings held at the district headquarter during the quarter.		Sector staff planning meetings held at the district head quarter	Sector staff planning meetings held at the district head quarter
227001 Travel inland	991	642	65 %		147

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	642	65 %	147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	642	65 %	147

Reasons for over/under performance: Team work from the department.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Gender issues considered in the planning process. Gender awareness creation activities implemented in the district. Women groups mobilized and sensitized to join and benefit from UWEP programme. Appraisal of women groups that express interest in UWEP. Successful women enterprises funded with UWEP funds. UWEP projects and supervised. UWEP revolving funds paid by financed groups.

ender issues considered in the planning process. 20 women projects monitored during the quarter.

Gender issues considered in the planning process. Appraisal of women who show interest on UWEP funds. Successful women projects funded under UWEP fund. Monitored UWEP projects. Continous mobilization of women on how to access funds.

Gender issues considered in the planning process. Appraisal of women who show interest on UWEP funds. Successful women projects funded under UWEP fund. Monitored UWEP projects. Continous mobilization of women on how to access funds.

221002 Workshops and Seminars	601	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	600	300	50 %	200
227001 Travel inland	9,724	3,803	39 %	3,163

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,725	4,553	39 %	3,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,725	4,553	39 %	3,513

Reasons for over/under performance: Timely release.

Output : 108108 Children and Youth Services

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No. of children cases (Juveniles) handled and settled	(16) Abandoned Children resettled. Children Cases managed and resettled. Resettled children followed up. Representation of children and women in Magistrates Court. Family and children cases mediated through conducting case management meetings.	(136) 136 children cases handled during the quarter.		(20)Abandoned Children resettled. Children Cases managed and resettled	(25)Abandoned Children resettled. Children Cases managed and resettled
Non Standard Outputs:	28 youth interest groups from 12 LLGs provided with Youth Livelihood Programme (YLP) funds. YLP operation activities implemented in the district and outside the district- Ministries.	15 Youth project monitored during the quarter.		28 projects provided with Youth Livelihood Programme (YLP) from all 12 LLGs YLP projects monitored by technical staff.	Youth projects monitored
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	400	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	14,076	1,312	9 %		632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,876	1,312	8 %		632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,876	1,312	8 %		632
Reasons for over/under performance:	Timely release of conditional grant.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) 1 District Youth Council supported to implement different activities with in its mandate in and outside the district.	(2) 2 youth council meeting conducted at the district headquarter during the quarter.		(1)District Youth Council supported to implement different activities.	(1)District Youth Council supported to implement mandated activities.
Non Standard Outputs:	NA	Youth Leaders guided on formation of Youth SACCO' and the youth SACCO inaugurated during the quarter.		District Youth Council supported to implement different activities.	District Youth Council supported to implement different activities.
227001 Travel inland	3,832	1,916	50 %		958

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	1,916	50 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	1,916	50 %	958

Reasons for over/under performance: Good coordination at the department.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community (4) 4 Assistive devices provided to selected PWDs from different LLGs. PWD special grant funds disbursed to 4 groups from different LLGs. 6 executive committee meeting held for the elderly, PWD Executive and Disability grant management committee at the district. Disability day attended at the national level in December. Elderly day attended at national level in October. Financed PWDs groups monitored and supervised in LLGs. (0) Assistive devices will be procured during the 4th quarter. Disbursed UGX 750,000 to 1 PWD special grant group. Oriented the PWD Council on the new guidelines of National PWD special grant, Gender and Equity during the quarter. (1) Assistive devices provided to selected PWDs (0) Assistive devices will be procured during the 4th quarter. Disbursed UGX 750,000 to 1 PWD special grant group. Oriented the PWD Council on the new guidelines of National PWD special grant, Gender and Equity during the quarter.

Non Standard Outputs:

		3 Special grant groups monitored during the quarter.	Assistive devices provided to selected PWDs	Monitoring of Special grant groups that accessed funds
224005 Uniforms, Beddings and Protective Gear	600	166	28 %	166
227001 Travel inland	4,093	3,067	75 %	1,025
282101 Donations	3,000	2,250	75 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	5,483	71 %	1,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	5,483	71 %	1,941

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

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	Work places inspection done in selected LLGs. Labour disputes registered, managed and followed up in different areas in and outside the district. Workers and employers sensitised on their rights and obligations.	5 workplaces inspected during the quarter.	Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.	Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.
227001 Travel inland	1,500	1,119	75 %	592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,119	75 %	592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,119	75 %	592
Reasons for over/under performance:	Proper coordination .			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) District Women Council supported to implement mandated activities.	()	() District Women Council supported to implement mandated activities.	()
Non Standard Outputs:	N/A	District Women council meeting conducted during the quarter.	District Women Council supported to implement mandated activities.	District Women Council supported to implement mandated activities.
227001 Travel inland	3,832	2,873	75 %	1,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	2,873	75 %	1,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	2,873	75 %	1,426
Reasons for over/under performance:	Timely release of conditional grant			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children. Financial support to 12 Parish Community Association (PCA) Monitoring and supervision of groups. Assessment of groups to benefit under the PCA	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children.		
227001 Travel inland	18,000	0	0 %	0
282101 Donations	360,500	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,500	500	0 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	378,500	500	0 %	500
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid . Department coordinated to LLGs,Civil society,Organisation ,Ministries,other departments and Agencies. Staff welfare catered for Basic office equipments and tools supplied.	18 Staff salaries paid during the quarter. Department coordinated to LLGs,Organisations, Ministries and Agencies during the quarter.	Staff salaries paid . Department coordinated to LLGs,Civil society,Organisation ,Ministries,other departments and Agencies.	Staff salaries paid . Department coordinated to LLGs,Civil society,Organisation ,Ministries,other departments and Agencies.
211101 General Staff Salaries	148,133	98,509	67 %	28,518
221011 Printing, Stationery, Photocopying and Binding	450	220	49 %	0
227001 Travel inland	1,873	1,305	70 %	370
Wage Rect:	148,133	98,509	67 %	28,518
Non Wage Rect:	2,323	1,525	66 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,456	100,034	66 %	28,888
Reasons for over/under performance: Team work from the department.				
Lower Local Services				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	Sector conditional grant transferred to Community Development Officers to Implement planned and mandated activities in 12 LLGs	Sector conditional grant transferred to Community Development Officers to Implement sector activities in 12 LLGs during the quarter.		ector 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
263367 Sector Conditional Grant (Non-Wage)	6,978	5,234	75 %		1,746
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,978	5,234	75 %		1,746
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,978	5,234	75 %		1,746
Reasons for over/under performance: Timely release of sector conditional grant.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	148,133	98,509	67 %		28,518
Non-Wage Reccurent:	434,515	26,005	6 %		12,044
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	582,648	124,515	21.4 %		40,562

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and Economic Development		All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	Coordinating, preparing and submitting all PBS reports to ministry of Finance,Planning and Economic Development
211101 General Staff Salaries	46,500	27,894	60 %		9,610
221011 Printing, Stationery, Photocopying and Binding	2,000	1,211	61 %		225
222001 Telecommunications	3,000	1,450	48 %		400
227001 Travel inland	19,777	15,823	80 %		5,090
Wage Rect:	46,500	27,894	60 %		9,610
Non Wage Rect:	24,777	18,484	75 %		5,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,277	46,378	65 %		15,325
Reasons for over/under performance:	competent and skilled staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified Staff in the District Planning Office	(4) Two qualified staff in the District Planning Office		(2)Two qualified staff in the District Planning Office	(2)Two qualified staff in the District Planning Office
No of Minutes of TPC meetings	(12) Technical planning Committee Meetings Coordinated	(6) Technical planning Committee Meetings Coordinated		(3)Technical planning Committee Meetings Coordinated	(3)Technical planning Committee Meetings Coordinated
Non Standard Outputs:	Technical planning Committee Meetings Coordinated	Technical planning Committee Meetings coordinated		Technical planning Committee Meetings Coordinated	coordinating Technical planning Committee Meetings
221009 Welfare and Entertainment	4,800	522	11 %		250
227001 Travel inland	3,999	2,363	59 %		1,521
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,799	2,885	33 %		1,771
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,799	2,885	33 %		1,771
Reasons for over/under performance:	competent and skilled staff				

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract prepared and submitted to UBOS	Statistical abstract prepared and submitted to UBOS		Statistical abstract prepared and submitted to UBOS	preparing and submitting Statistical abstract to UBOS
227001 Travel inland	1,809	1,315	73 %		1,315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,809	1,315	73 %		1,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,809	1,315	73 %		1,315
Reasons for over/under performance: competent and skilled staff					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population Status report prepared	Population Status report prepared		Population Status report prepared	preparing Population Status report
221011 Printing, Stationery, Photocopying and Binding	1,244	300	24 %		300
227001 Travel inland	1,944	1,176	60 %		816
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,188	1,476	46 %		1,116
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,188	1,476	46 %		1,116
Reasons for over/under performance: competent staff					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget Conference held,LLGs mentored in development Planning	LLGs mentored in development Planning		Budget Conference held,LLGs mentored in development Planning	Mentoring LLGs in development Planning
221002 Workshops and Seminars	7,000	6,980	100 %		0
227001 Travel inland	1,379	481	35 %		481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,379	7,461	89 %		481
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,379	7,461	89 %		481
Reasons for over/under performance: availability of funds					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Computers repaired	Scheduled for the next quarter		Computers repaired	Scheduled for the next quarter
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Scheduled for the next quarter					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Performance Assessment carried out in LLGs	Performance Assessment carried out in LLGs		Performance Assessment carried out in LLGs	carrying out Performance Assessment in LLGs
221011 Printing, Stationery, Photocopying and Binding	1,191	588	49 %		0
227001 Travel inland	16,000	8,492	53 %		2,176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,191	9,080	53 %		2,176
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,191	9,080	53 %		2,176
Reasons for over/under performance: availability of funds					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Government Projects Monitored	monitored DDEG Projects		Government Projects Monitored	monitoring DDEG Projects
227001 Travel inland	15,032	12,353	82 %		3,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,380	4,460	70 %		1,010
Gou Dev:	8,652	7,893	91 %		2,454
External Financing:	0	0	0 %		0
Total:	15,032	12,353	82 %		3,464

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: availability of funds					
<i>Total For Planning : Wage Rect:</i>	46,500	27,894	60 %		9,610
<i>Non-Wage Reccurent:</i>	71,523	45,161	63 %		13,584
<i>GoU Dev:</i>	8,652	7,893	91 %		2,454
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	126,675	80,948	63.9 %		25,648

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid monthly. 4 Quarterly Audit reports submitted. Office stationary procured.	Staff salaries paid for 9 months. 3 Quarterly audit reports prepared and submitted.		Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted.	Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted.
211101 General Staff Salaries	40,256	19,256	48 %		6,490
221011 Printing, Stationery, Photocopying and Binding	300	170	57 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	80	27 %		0
224005 Uniforms, Beddings and Protective Gear	240	0	0 %		0
227001 Travel inland	6,100	1,666	27 %		199
228003 Maintenance – Machinery, Equipment & Furniture	744	0	0 %		0
Wage Rect:	40,256	19,256	48 %		6,490
Non Wage Rect:	7,984	1,916	24 %		199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,240	21,172	44 %		6,689
Reasons for over/under performance:	Qualified staff				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.	(3) Three quarterly audit reports prepared and submitted at the District.		(1)One quarterly audit report prepared and submitted at the district headquarters.	(3)Three quarterly audit reports prepared and submitted at the District.
Date of submitting Quarterly Internal Audit Reports	(2021-07-31) Preparation and submission of quarterly internal audit reports 31-10-2020 submitting first quarter report. 31-1-2021 submitting second quarter report. 30-4-2021 submitting third quarter report. 31-7-2021 submitting fourth quarter report.	(3) Three quarterly audit reports prepared and submitted.		(2021-04-30)Preparation and Submission of Third quarter audit report at the District	(2021-04-30)Three quarterly audit reports prepared and submitted at the District.

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Non Standard Outputs:	Investigations Conducted. Value for money audit carried out. Office handing and taking over witnessed.	N/A	Conducting value for money audit on the projects implemented in first and second quarter for 2020/2021	N/A
222001 Telecommunications	240	100	42 %	20
227001 Travel inland	15,964	5,384	34 %	1,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,204	5,484	34 %	1,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	5,484	34 %	1,869
Reasons for over/under performance:	Lack of enough transport means.The department does not have a vehicle to carry out audit in lower local governments			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,256</i>	<i>19,256</i>	<i>48 %</i>	<i>6,490</i>
<i>Non-Wage Reccurent:</i>	<i>24,187</i>	<i>7,400</i>	<i>31 %</i>	<i>2,068</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>26,656</i>	<i>41.4 %</i>	<i>8,558</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(8) 8 Radio talk shows conducted on iraka radio station in Ibanda Municipality	(8) 8 Radio talk shows conducted on Eiraka Radio		(2)2 Radio talk shows conducted on Eiraka Radio	(4)4 Radio talk shows conducted on Eiraka Radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) four trade sensitization meetings organised and conducted at District Headquarters and selected LLGs	(3) 3 trade sensitization meeting done		(1)one trade sensitization meeting done	(1)One trade sensitization meeting done
No of businesses inspected for compliance to the law	(12) 12 business premises inspected and supported District wide	(9) 9 Business premises monitored and inspected		(3)3 Business premises monitored and inspected	(3)3 Business premises monitored and inspected
No of businesses issued with trade licenses	() N/A	() N/A		()	()N/A
Non Standard Outputs:	Trade Development activities facilitated and promoted District wide	Trade Development activities facilitated and promoted district wide		Trade Development activities facilitated and promoted District wide	Facilitating and promoting Trade Development activities district wide
227001 Travel inland	2,525	1,755	70 %		496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,525	1,755	70 %		496
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,525	1,755	70 %		496
Reasons for over/under performance:	Self driven staff members				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 awareness radio talk shows at Eiraka Radio on Enterprise Development organised and participated in.	(3) Three radio talk show at Eiraka Radio done		(1)One Radio Talk Show on Eiraka Radio done	(1)one radio talk show at Eiraka Radio done
No of businesses assited in business registration process	(4) four businesses assisted in registration process located District wide	(3) 3 groups assisted in registration process		(1)One business assisted in registration process	(2)One business assisted in registration process
No. of enterprises linked to UNBS for product quality and standards	(2) 2 Enterprises linked to UNBS for product quality and standardization located District wide	(3) Three enterprises linked to UNBS for quality marks		(1)One Enterprise Linked to UNBS for quality Marks	(1)One enterprise linked to UNBS for quality marks

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Non Standard Outputs:		Enterprise development and promotional activities done	Enterprises Development and Promtional activities done	Enterprise development and promotional activities done	Doing Enterprises Development and Promtional activities
227001	Travel inland	705	527	75 %	176
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	705	527	75 %	176
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	705	527	75 %	176
Reasons for over/under performance:		Committed staff members			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(8) Eight Co-operatives District wide monitored and supervised	(6) 6 Co-operatives supervised	(2)2 Co-operatives supervised	(2)2 Co-operatives supervised
No. of cooperative groups mobilised for registration		(4) 4 Co-operative Groups District wide mobilized for registration with Ministry of Trade, Industry and Co-operatives	(3) 3 Co-operative mobilized to register	(1)One Co-operative mobilized to register	(1)one Co-operative mobilized to register
No. of cooperatives assisted in registration		(4) 4 Co-operatives District wide assisted to register with Trade Ministry	(3) Three co-operative assisted to register	(1)One Co-operative assisted to register	(1)one co-operative assisted to register
Non Standard Outputs:		Co-operative Mobilization and outreach services undertaken	Co-operative Mobilization and Outreach services undertaken	Co-operative Mobilization and outreach services undertaken	undertaking Co-operative Mobilization and Outreach services
227001	Travel inland	3,453	2,582	75 %	856
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,453	2,582	75 %	856
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,453	2,582	75 %	856
Reasons for over/under performance:		Committed Staff members			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans		(2) 2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality	(4) four Radio talk shows on tourism	()	(2)Two Radio talk shows on tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(1) One exercise registration of hospitality facilities District wide conducted	(1) One Exercise accommodation facilities monitored and supervised	()	(1)One Exercise accommodation facilities monitored and supervised

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No. and name of new tourism sites identified	(4) Four inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted	(2) two Inspection visit done	(1)One Inspection visit done	(1)One Inspection visit done
Non Standard Outputs:	Tourism development activities done	Tourism Development activities done	Tourism development activities done	Doing Tourism Development activities
227001 Travel inland	5,000	1,917	38 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,917	38 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,917	38 %	188
Reasons for over/under performance:	Committed staff members			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted	staff salaries for 9 months paid routine office costs met four sector reports to trade Ministry submitted	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted	Paying staff salaries for 3 months coordinating routine office, submitting four sector reports to trade Ministry
211101 General Staff Salaries	25,000	17,221	69 %	4,695
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	1,481	1,028	69 %	288
Wage Rect:	25,000	17,221	69 %	4,695
Non Wage Rect:	2,281	1,528	67 %	388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,281	18,750	69 %	5,083
Reasons for over/under performance:	committed staff members			
Total For Trade Industry and Local Development : Wage Rect:	25,000	17,221	69 %	4,695
Non-Wage Reccurent:	13,964	8,309	60 %	2,104
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,964	25,531	65.5 %	6,799

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rukiri Sub-county				247,545	0
Sector : Works and Transport				26,366	0
Programme : District, Urban and Community Access Roads				26,366	0
Lower Local Services					
Output : District and Community Access Roads Maintenance				26,366	0
Item : 263104 Transfers to other govt. units (Current)					
Rukiri Sub-County	Bwenda Rukiri Sub-County	Other Transfers from Central Government		26,366	0
Sector : Education				177,368	0
Programme : Pre-Primary and Primary Education				177,368	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,368	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAIJORORONGA P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		5,056	0
KANONI II P.S	Mpasha	Sector Conditional Grant (Non-Wage)		11,370	0
KIBANDE P.S	Katembe	Sector Conditional Grant (Non-Wage)		7,800	0
Kigunga P/S	Kigunga	Sector Conditional Grant (Non-Wage)		7,084	0
MABONA C.O.U P.S	Mabona	Sector Conditional Grant (Non-Wage)		6,790	0
MABONWA CATHOLIC P.S	Mabona	Sector Conditional Grant (Non-Wage)		9,255	0
MPASHA P.S	Mabona	Sector Conditional Grant (Non-Wage)		7,759	0
MUTUKURA P.S	Bwenda	Sector Conditional Grant (Non-Wage)		8,646	0
MWAMBA JUNIOR P.S	Bwenda	Sector Conditional Grant (Non-Wage)		5,364	0
NTUNGAMO P.S	Bwenda	Sector Conditional Grant (Non-Wage)		6,552	0
NYARUKIIKA P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		7,317	0
RUGARAMA IV P.S	Nyarukiika	Sector Conditional Grant (Non-Wage)		6,299	0
RWIJOGORO P.S	Katembe	Sector Conditional Grant (Non-Wage)		6,076	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			82,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Mpasha Kanoni II P/School	Sector Development Grant	82,000	0
Sector : Health			39,191	0
Programme : Primary Healthcare			39,191	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,191	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HC II	Bwenda	Sector Conditional Grant (Non-Wage)	5,599	0
KIGUNGA HC II	Kigunga	Sector Conditional Grant (Non-Wage)	5,599	0
MABOMWA HC II	Mabona	Sector Conditional Grant (Non-Wage)	5,599	0
MPASHA HC II	Mpasha	Sector Conditional Grant (Non-Wage)	5,599	0
NYARUKIIKA HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	5,599	0
RUKIRI HC III	Bwenda	Sector Conditional Grant (Non-Wage)	11,197	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUKIRI	Bwenda BWENDA	Sector Conditional Grant (Non-Wage)	582	0
Sector : Public Sector Management			4,040	0
Programme : Local Statutory Bodies			4,040	0
Capital Purchases				
Output : Administrative Capital			4,040	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Bwenda Bwenda	District Discretionary Development Equalization Grant	4,040	0
LCIII : Nyamarebe Sub-county			326,862	0
Sector : Agriculture			100,826	0
Programme : District Production Services			100,826	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			100,826	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bihanga Bihanga	Sector Development Grant	59,826	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Bihanga Bihanga	Sector Development Grant	38,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Bihanga Bihanga	Sector Development Grant	3,000	0
Sector : Works and Transport			26,647	0
Programme : District, Urban and Community Access Roads			26,647	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			26,647	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe Sub-County	Kyengando Nyamarebe Sub-County	Other Transfers from Central Government	26,647	0
Sector : Education			114,311	0
Programme : Pre-Primary and Primary Education			99,311	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA ARMY P.S	Kanyarugiri	Sector Conditional Grant (Non-Wage)	11,349	0
BUSINGIRO P.S	Kyengando	Sector Conditional Grant (Non-Wage)	6,363	0
KANGOMA P.S	Rushango	Sector Conditional Grant (Non-Wage)	8,087	0
KIBUNGO P.S	Kyengando	Sector Conditional Grant (Non-Wage)	10,741	0
KITOORO P.S	Bihanga	Sector Conditional Grant (Non-Wage)	8,796	0
KOBUHURA P.S	Kyengando	Sector Conditional Grant (Non-Wage)	4,155	0
KYEIBUMBA P.S	Kyengando	Sector Conditional Grant (Non-Wage)	9,709	0
KYENGANDO I P.S	Kyengando	Sector Conditional Grant (Non-Wage)	10,025	0
NYAMAREBE P.S	Kyengando	Sector Conditional Grant (Non-Wage)	13,422	0
RUBIRIIZI P.S	Kyengando	Sector Conditional Grant (Non-Wage)	8,252	0

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RWENKUBA PARENTS P.S	Bihanga	Sector Conditional Grant (Non-Wage)	8,412	0
Programme : Secondary Education			15,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe High school	Ryabiju Ryabiju	Sector Conditional Grant (Non-Wage)	15,000	0
Sector : Health			16,796	0
Programme : Primary Healthcare			16,796	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HC II	Bihanga	Sector Conditional Grant (Non-Wage)	5,599	0
NYAMAREMBE HC III	Kyengando	Sector Conditional Grant (Non-Wage)	11,197	0
Sector : Water and Environment			67,700	0
Programme : Rural Water Supply and Sanitation			67,700	0
Capital Purchases				
Output : Construction of public latrines in RGCs			67,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kanyarugiri Nyamarebe s/c	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Kanyarugiri Kanyarugiri, and Kicuzi	Sector Development Grant	64,700	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Ishongororo Town council			441,900	0
Sector : Works and Transport			187,551	0
Programme : District, Urban and Community Access Roads			187,551	0

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			187,551	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongoro Town Council	Nyantsimbo Ishongoro Town Council	Other Transfers from Central Government	187,551	0
Sector : Education			200,774	0
Programme : Pre-Primary and Primary Education			98,568	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			98,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukama P/S	Kakinga	Sector Conditional Grant (Non-Wage)	10,681	0
Ishongororo P/S	Kakinga	Sector Conditional Grant (Non-Wage)	9,121	0
KAKINGA I P.S	Kakinga	Sector Conditional Grant (Non-Wage)	11,263	0
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,821	0
Katungu P/S	Kakinga	Sector Conditional Grant (Non-Wage)	10,720	0
Kemihoko P/S	Kakinga	Sector Conditional Grant (Non-Wage)	11,531	0
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	8,410	0
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	8,670	0
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,844	0
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,334	0
Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Non-Wage)	7,173	0
Programme : Secondary Education			102,206	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,206	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo parents secondary	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	9,266	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNES S.S KIHANI	Kakinga	Sector Conditional Grant (Non-Wage)	92,940	0
Sector : Health			52,994	0

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Programme : Primary Healthcare			52,994	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,994	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	22,395	0
KAKINGA HC II	Kakinga	Sector Conditional Grant (Non-Wage)	5,599	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nyantsimbo ISHONGORORO HC IV WALK WAYS	District Discretionary Development Equalization Grant	25,000	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO	Kakinga KAKINGA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kicuzi Sub-county			613,879	0
Sector : Works and Transport			19,329	0
Programme : District, Urban and Community Access Roads			19,329	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			19,329	0
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi Sub-County	Kanywambogo Kicuzi Sub-County	Other Transfers from Central Government	19,329	0
Sector : Education			66,769	0
Programme : Pre-Primary and Primary Education			66,769	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			66,769	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMYA P.S	Irimya	Sector Conditional Grant (Non-Wage)	4,811	0
KICUZI P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	7,353	0

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KINYAMUGARA P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	9,022	0
KWEREBERA P.S	Irimya	Sector Conditional Grant (Non-Wage)	7,031	0
MUTUURE I P.S	Kicuzi	Sector Conditional Grant (Non-Wage)	11,147	0
NYAMABAARE P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,892	0
RYABATENGA P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	15,513	0
Sector : Health			37,395	0
Programme : Primary Healthcare			37,395	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMYA HC II	Irimya	Sector Conditional Grant (Non-Wage)	5,599	0
KANYWAMBOGO HC II	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,197	0
KICUZI HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	5,599	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanywambogo KANYWAMBOGO HC III	Sector Development Grant	15,000	0
Sector : Water and Environment			489,805	0
Programme : Rural Water Supply and Sanitation			489,805	0
Capital Purchases				
Output : Construction of piped water supply system			489,805	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kicuzi Kogabi, Kijongo, Ishongororo, and Rukiri,	Sector Development Grant	489,805	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KICUZI	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kikyenkye Sub-county			1,189,940	0
Sector : Works and Transport			12,606	0
Programme : District, Urban and Community Access Roads			12,606	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			12,606	0
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye Sub-County	Kihani Kikyenkye Sub- County	Other Transfers from Central Government	12,606	0
Sector : Education			284,816	0
Programme : Pre-Primary and Primary Education			157,756	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,768	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABINGO III P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	4,410	0
KAMIGAMBA P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	5,364	0
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Non-Wage)	6,501	0
KIHANI P.S	Irwaniro	Sector Conditional Grant (Non-Wage)	5,651	0
RWENGWE II P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	8,252	0
RWENKUBA P.S	Kihani	Sector Conditional Grant (Non-Wage)	5,673	0
RWOMUHORO P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	6,484	0
SIIGIRIRA P.S	Kihani	Sector Conditional Grant (Non-Wage)	13,881	0
ST. ANDREW KAMIGAMBA P.S	Rwengwe	Sector Conditional Grant (Non-Wage)	6,552	0
Capital Purchases				
Output : Classroom construction and rehabilitation			94,988	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kihani kihani c.o.u	Sector Development Grant	12,988	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Kihani Kihani C.O.U	Sector Development Grant	82,000	0
Programme : Secondary Education			127,060	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MWAMBA SEC.SCH.	Kihani	Sector Conditional Grant (Non-Wage)	127,060	0
Sector : Health			872,135	0
Programme : Primary Healthcare			872,135	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANI HC II	Kihani	Sector Conditional Grant (Non-Wage)	5,599	0
RWENGWE HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	5,599	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			860,938	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kihani KIHANI HC II	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kihani KIHANI HC II	Sector Development Grant	650,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kihani KIHANI HC II	Sector Development Grant	195,938	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Irwaniro Ishongororo and Kikyenkye	Transitional Development Grant	19,802	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIKYENKYE	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Keihangara Sub-county			996,532	0
Sector : Works and Transport			12,543	0
Programme : District, Urban and Community Access Roads			12,543	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			12,543	0
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sub-County	Keihangara Keihangara Sub- County	Other Transfers from Central Government	12,543	0
Sector : Education			961,012	0
Programme : Pre-Primary and Primary Education			10,904	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,904	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHEMBE P.S	Rwenshambya	Sector Conditional Grant (Non-Wage)	4,760	0
RWENSHAMBYA P.S	Rwenshambya	Sector Conditional Grant (Non-Wage)	6,144	0
Programme : Secondary Education			950,108	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Rwenshambya Rwenshambya	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			739,586	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Rwenshambya St.Richards	Sector Development Grant	13,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwenshambya St.Richards Rwenshambya seed school	Sector Development Grant	726,586	0
Sector : Health			22,395	0
Programme : Primary Healthcare			22,395	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KIKYENKYE HC III	Keihangara	Sector Conditional Grant (Non-Wage)	11,197	0
RUGAAGA HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	5,599	0
RWENSHAMBYA HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	5,599	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KEIHANGARA	Keihangara KEIHANGARA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Kijongo Sub-county			210,237	0
Sector : Works and Transport			8,483	0
Programme : District, Urban and Community Access Roads			8,483	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			8,483	0
Item : 263104 Transfers to other govt. units (Current)				
Kijongo Sub-County	Kijongo Kijongo Sub-County	Other Transfers from Central Government	8,483	0
Sector : Education			151,476	0
Programme : Pre-Primary and Primary Education			61,096	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,096	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJONGO P.S	Rwambu	Sector Conditional Grant (Non-Wage)	10,319	0
RWANYABIHUKA P.S	Kijongo	Sector Conditional Grant (Non-Wage)	14,850	0
RWEMBOGO II P.S	Kijongo	Sector Conditional Grant (Non-Wage)	8,395	0
RWENKOBWA MUSLIM P.S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	15,589	0
RWENKOBWA P.S	Kijongo	Sector Conditional Grant (Non-Wage)	11,943	0
Programme : Secondary Education			90,380	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,380	0
Item : 263104 Transfers to other govt. units (Current)				

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Kijongo High school	Rwambu Rwambu	Sector Conditional Grant (Non-Wage)	17,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAMAREBE SEED S.S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	73,380	0
Sector : Health			31,197	0
Programme : Primary Healthcare			31,197	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRONGO HC II	Kamwiri	Sector Conditional Grant (Non-Wage)	5,599	0
KIJONGO HC II	Rwambu	Sector Conditional Grant (Non-Wage)	5,599	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kijongo KIJONGO HC II OPD ANDSTAFF HOUSE RENOVATION	Sector Development Grant	20,000	0
Sector : Water and Environment			18,500	0
Programme : Rural Water Supply and Sanitation			18,500	0
Capital Purchases				
Output : Construction of piped water supply system			18,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijongo Kijongo, Kogabi, Ishongororo, Rukiri	Sector Development Grant	18,500	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIJONGO	Rwenkobwa RWEKOBWA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Rushango Town council			251,122	0
Sector : Works and Transport			129,545	0
Programme : District, Urban and Community Access Roads			129,545	0

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			129,545	0
Item : 263104 Transfers to other govt. units (Current)				
Rushango Town Council	Rushango ward Rushango Town Council	Other Transfers from Central Government	129,545	0
Sector : Education			115,397	0
Programme : Pre-Primary and Primary Education			115,397	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,624	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KARAMBI P.S	Rushango ward	Sector Conditional Grant (Non-Wage)	5,787	0
Rushango P/S	Rushango ward	Sector Conditional Grant (Non-Wage)	8,550	0
Rwemirama P/S	Itabyama	Sector Conditional Grant (Non-Wage)	8,347	0
RYABIJU P.S	Rushango ward	Sector Conditional Grant (Non-Wage)	9,940	0
Capital Purchases				
Output : Classroom construction and rehabilitation			82,774	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Rushango ward Rwemirama p/school	Sector Development Grant	82,774	0
Sector : Health			5,599	0
Programme : Primary Healthcare			5,599	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,599	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHANGO HC II	Itabyama	Sector Conditional Grant (Non-Wage)	5,599	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHANGO	Rushango ward RUSHANGO WARD	Sector Conditional Grant (Non-Wage)	582	0

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LCIII : Nyabuhikye Sub-county			58,047	0
Sector : Works and Transport			21,804	0
Programme : District, Urban and Community Access Roads			21,804	0
Lower Local Services				
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda DIstrict -Works Department	Kayenje Works Department	Other Transfers from Central Government	0	0
Output : District and Community Access Roads Maintenance			21,804	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye Sub-County	Bwaahwa Nyabuhikye Sub- County	Other Transfers from Central Government	21,804	0
Sector : Health			5,599	0
Programme : Primary Healthcare			5,599	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,599	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAHWA HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	5,599	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYABUHIKYE	Bwahwa BWAHWA	Sector Conditional Grant (Non-Wage)	582	0
Sector : Accountability			30,063	0
Programme : Financial Management and Accountability(LG)			30,063	0
Capital Purchases				
Output : Administrative Capital			30,063	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bwahwa Bwahwa	District Discretionary Development Equalization Grant	30,063	0
LCIII : Igorora Town Council			135,819	0
Sector : Works and Transport			111,745	0

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Programme : District, Urban and Community Access Roads			111,745	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,745	0
Item : 263104 Transfers to other govt. units (Current)				
Igorora Town Council	Igorora Ward Igorora Town Council	Other Transfers from Central Government	111,745	0
Sector : Education			19,493	0
Programme : Pre-Primary and Primary Education			19,493	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGORORA DAY P.S	Igorora Ward	Sector Conditional Grant (Non-Wage)	6,707	0
KIGANDO II P.S	Ngango Ward	Sector Conditional Grant (Non-Wage)	5,843	0
NKONDO P.S	Ngango Ward	Sector Conditional Grant (Non-Wage)	6,943	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGORORA	Igorora Ward IGORORA WARD	Sector Conditional Grant (Non-Wage)	582	0
Sector : Accountability			4,000	0
Programme : Financial Management and Accountability(LG)			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Igorora Ward Igorora	District Discretionary Development Equalization Grant	4,000	0
LCIII : Ishongororo Sub-county			100,833	0
Sector : Works and Transport			16,046	0
Programme : District, Urban and Community Access Roads			16,046	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			16,046	0

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Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub-County	Kashozi Ishongororo Sub-County	Other Transfers from Central Government	16,046	0
Sector : Education			73,008	0
Programme : Pre-Primary and Primary Education			73,008	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,008	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRONGO FULL GOSPEL CHURCH P.S	Birongo	Sector Conditional Grant (Non-Wage)	9,993	0
KAFUNJO P.S	Birongo	Sector Conditional Grant (Non-Wage)	3,900	0
Kakindo P/S	Birongo	Sector Conditional Grant (Non-Wage)	8,820	0
Kashozi P/S	Kashozi	Sector Conditional Grant (Non-Wage)	8,779	0
Katengyeeto P/S	Kashozi	Sector Conditional Grant (Non-Wage)	10,243	0
KENTITIRIYO P.S	Kashozi	Sector Conditional Grant (Non-Wage)	6,180	0
MUSHUNGA P.S	Mushunga	Sector Conditional Grant (Non-Wage)	9,938	0
Muziza P/S	Kashozi	Sector Conditional Grant (Non-Wage)	9,345	0
RWATEIBAARE P.S	Birongo	Sector Conditional Grant (Non-Wage)	5,811	0
Sector : Health			11,197	0
Programme : Primary Healthcare			11,197	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,197	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHOZI HC II	Birongo	Sector Conditional Grant (Non-Wage)	11,197	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO	Kashozi KASHOZI	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Rwenkobwa Town Council			45,582	0

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Sector : Works and Transport			45,000	0
Programme : District, Urban and Community Access Roads			45,000	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			45,000	0
Item : 263104 Transfers to other govt. units (Current)				
Rwenkobwa Town Council	Rwenkobwa Rwenkobwa Town Council	Other Transfers from Central Government	45,000	0
Sector : Social Development			582	0
Programme : Community Mobilisation and Empowerment			582	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RWENKOBWA	Rwenkobwa RWENKOBWA	Sector Conditional Grant (Non-Wage)	582	0
LCIII : Missing Subcounty			919,629	0
Sector : Education			464,110	0
Programme : Pre-Primary and Primary Education			62,038	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,038	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISYORO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	0
BWAHWA I P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,448	0
BWAHWA II P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,488	0
KAABURO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,204	0
KAJWAMUSHANA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,025	0
KEIHANGARA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,554	0
KYARUKUMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,467	0
KYENYENA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,328	0
Programme : Secondary Education			293,135	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			293,135	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ISHONGORORO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	119,600	0
KASHOZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	57,925	0
RWENKOBWA SEC.SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	100,735	0
RYABATENGA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,875	0
Programme : Skills Development			108,937	0
Lower Local Services				
Output : Skills Development Services			108,937	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Joseph Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
Sector : Health			455,519	0
Programme : Primary Healthcare			23,956	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			23,956	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Missing Parish DHOS OFFICE AND BOARDROOM RENOVATION	Sector Development Grant	23,956	0
Programme : District Hospital Services			431,563	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			431,563	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IBANDA HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	431,563	0