
Vote:558 Ibanda District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 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: 11/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	699,399	504,484	72%
Discretionary Government Transfers	3,257,853	3,331,716	102%
Conditional Government Transfers	18,302,447	18,895,695	103%
Other Government Transfers	1,477,917	1,642,846	111%
External Financing	311,418	58,696	19%
Total Revenues shares	24,049,034	24,433,436	102%

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	4,517,901	3,370,915	100%	74%	75%
Finance	348,559	322,119	313,045	92%	90%	97%
Statutory Bodies	687,795	684,912	668,091	100%	97%	98%
Production and Marketing	1,162,322	1,254,480	1,252,092	108%	108%	100%
Health	3,810,715	4,117,502	3,065,667	108%	80%	74%
Education	10,609,647	10,930,410	9,071,705	103%	86%	83%
Roads and Engineering	1,122,187	1,030,777	1,030,509	92%	92%	100%
Water	721,073	721,073	699,304	100%	97%	97%
Natural Resources	240,256	217,837	195,496	91%	81%	90%
Community Based Services	582,648	415,047	383,642	71%	66%	92%
Planning	126,675	126,707	110,817	100%	87%	87%
Internal Audit	64,443	57,625	43,635	89%	68%	76%
Trade Industry and Local Development	38,964	37,047	37,047	95%	95%	100%
Grand Total	24,049,034	24,433,436	20,241,965	102%	84%	83%
<i>Wage</i>	<i>12,413,619</i>	<i>12,958,407</i>	<i>11,243,564</i>	<i>104%</i>	<i>91%</i>	<i>87%</i>
<i>Non-Wage Recurrent</i>	<i>8,265,314</i>	<i>8,283,798</i>	<i>6,636,947</i>	<i>100%</i>	<i>80%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>3,058,683</i>	<i>3,132,535</i>	<i>2,303,672</i>	<i>102%</i>	<i>75%</i>	<i>74%</i>
<i>Donor Devt</i>	<i>311,418</i>	<i>58,696</i>	<i>57,783</i>	<i>19%</i>	<i>19%</i>	<i>98%</i>

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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 24,432,488,000 Shillings in the Fourth Quarter representing 102% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 503,462,000 shillings representing 72%, Discretionary Government Transfers was 3,331,716,000 shillings representing 102%. Conditional Government Transfers was 18,895,695,000 shillings representing 103%, Other Government Transfer was 1,642,846,000 shillings representing 111%. Donor funds was 58,696,000 and did not perform well because of Covid 19 which affected Donors to perform their foreign activities. 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 fourth quarter was 24,432,433,000 Shillings representing 102% of budget release. The total cumulative expenditure across all departments at the end of the quarter was 20,241,947,000 Shillings representing 84%. By the end of the Fourth quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurement s which caused unspent balance on major development in sectors of education health and water.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	699,399	504,484	72 %
Local Services Tax	75,020	73,971	99 %
Land Fees	26,004	188,059	723 %
Business licenses	128,550	72,070	56 %
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	3,331,716	102 %
District Unconditional Grant (Non-Wage)	640,928	640,928	100 %
Urban Unconditional Grant (Non-Wage)	145,488	145,376	100 %
District Discretionary Development Equalization Grant	182,243	182,243	100 %
Urban Unconditional Grant (Wage)	352,472	426,446	121 %
District Unconditional Grant (Wage)	1,886,679	1,886,679	100 %

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Urban Discretionary Development Equalization Grant	50,044	50,044	100 %
2b.Conditional Government Transfers	18,302,447	18,895,695	103 %
Sector Conditional Grant (Wage)	10,174,468	10,645,283	105 %
Sector Conditional Grant (Non-Wage)	2,566,998	2,615,580	102 %
Sector Development Grant	2,806,594	2,880,446	103 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	1,086,617	1,086,617	100 %
Gratuity for Local Governments	1,647,967	1,647,967	100 %
2c. Other Government Transfers	1,477,917	1,642,846	111 %
Support to PLE (UNEB)	12,929	364,021	2816 %
Uganda Road Fund (URF)	1,007,740	927,270	92 %
Uganda Women Entrepreneurship Program(UWEP)	11,124	6,937	62 %
Youth Livelihood Programme (YLP)	14,124	0	0 %
Results Based Financing (RBF)	54,000	92,617	172 %
Parish Community Associations (PCAs)	378,000	252,000	67 %
3. External Financing	311,418	58,696	19 %
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	58,696	39 %
Total Revenues shares	24,049,034	24,433,436	102 %

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 377,668,156 Shillings. However this collection was not uploaded onto pbs because of the system of giving advance was not considered in the fourth quarter and that's why our performance is still stand 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 5,143,311,080. The short fall was due to realization of all development grants in the third quarter.

Cumulative Performance for Other Government Transfers

The District Planned to receive 369,479,321 shillings in the fourth quarter but it actually received 498,073,419. 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 in the fourth quarter

Cumulative Performance for External Financing

The District expected to receive 77,854,500 shillings but it actually received 2,000,000. This shows under performance due to the fact that Donors follow calendar year not the Financial year

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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	732,330	106 %	172,336	303,287	176 %
District Production Services	472,980	519,761	110 %	120,645	192,454	160 %
Sub- Total	1,162,322	1,252,092	108 %	292,981	495,741	169 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,088,068	1,002,109	92 %	272,017	256,585	94 %
District Engineering Services	34,119	28,400	83 %	8,530	6,304	74 %
Sub- Total	1,122,187	1,030,509	92 %	280,547	262,889	94 %
Sector: Trade and Industry						
Commercial Services	38,964	37,047	95 %	9,741	11,516	118 %
Sub- Total	38,964	37,047	95 %	9,741	11,516	118 %
Sector: Education						
Pre-Primary and Primary Education	6,220,576	5,946,344	96 %	1,555,144	1,436,756	92 %
Secondary Education	3,482,043	2,767,424	79 %	860,194	1,145,521	133 %
Skills Development	648,376	171,582	26 %	162,094	98,326	61 %
Education & Sports Management and Inspection	258,652	186,354	72 %	64,663	126,745	196 %
Sub- Total	10,609,647	9,071,705	86 %	2,642,095	2,807,347	106 %
Sector: Health						
Primary Healthcare	1,434,197	724,401	51 %	382,344	417,656	109 %
District Hospital Services	431,563	431,563	100 %	107,891	135,704	126 %
Health Management and Supervision	1,944,954	1,909,704	98 %	486,239	446,893	92 %
Sub- Total	3,810,715	3,065,667	80 %	976,473	1,000,253	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	721,073	699,304	97 %	180,268	43,822	24 %
Natural Resources Management	240,256	195,496	81 %	60,064	44,473	74 %
Sub- Total	961,329	894,800	93 %	240,332	88,295	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	582,648	383,642	66 %	145,662	259,127	178 %
Sub- Total	582,648	383,642	66 %	145,662	259,127	178 %
Sector: Public Sector Management						
District and Urban Administration	4,533,750	3,370,915	74 %	1,133,437	1,241,470	110 %
Local Statutory Bodies	687,795	668,091	97 %	171,949	263,447	153 %
Local Government Planning Services	126,675	110,817	87 %	31,669	29,869	94 %
Sub- Total	5,348,219	4,149,823	78 %	1,337,055	1,534,786	115 %
Sector: Accountability						
Financial Management and Accountability(LG)	348,559	313,045	90 %	87,140	73,933	85 %

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Internal Audit Services	64,443	43,635	68 %	16,111	16,979	105 %
<i>Sub- Total</i>	<i>413,003</i>	<i>356,680</i>	<i>86 %</i>	<i>103,251</i>	<i>90,913</i>	<i>88 %</i>
Grand Total	24,049,034	20,241,965	84 %	6,028,137	6,550,868	109 %

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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	4,351,592	99%	1,094,554	1,057,510	97%
District Unconditional Grant (Non-Wage)	53,745	54,548	101%	13,436	14,239	106%
District Unconditional Grant (Wage)	556,866	557,339	100%	139,217	139,467	100%
Gratuity for Local Governments	1,647,967	1,647,967	100%	411,992	411,992	100%
Locally Raised Revenues	88,396	348,189	394%	22,099	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	592,154	230,486	39%	148,039	65,529	44%
Multi-Sectoral Transfers to LLGs_Wage	352,472	426,446	121%	88,118	156,338	177%
Pension for Local Governments	1,086,617	1,086,617	100%	271,654	269,945	99%
Development Revenues	155,532	166,309	107%	38,883	0	0%
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	0	0%
Total Revenues shares	4,533,750	4,517,901	100%	1,133,437	1,057,510	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	909,338	975,840	107%	227,334	294,178	129%
Non Wage	3,468,880	2,391,036	69%	867,220	945,937	109%
Development Expenditure						
Domestic Development	155,532	4,039	3%	38,883	1,355	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,533,750	3,370,915	74%	1,133,437	1,241,470	110%
C: Unspent Balances						
Recurrent Balances		984,717	23%			
Wage		7,945				

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Non Wage	976,771		
Development Balances	162,270	98%	
Domestic Development	162,270		
External Financing	0		
Total Unspent	1,146,987	25%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,057,510,000 shillings in quarter four representing 23.3% of the total budget and 93% of the quarterly budget. The department received less than the expected revenue due to poor performance of Local Revenue. Out of the received funds the department cumulatively Spent 3,370,915,000 shillings leaving unspent balance of 1,146,987,000

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.

Highlights of physical performance by end of the quarter

Monitored and supervised government programs in Lower local Governments, Paid Staff salaries 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	288,056	92%	78,624	52,000	66%
District Unconditional Grant (Non-Wage)	72,926	74,192	102%	18,231	14,000	77%
District Unconditional Grant (Wage)	164,000	161,000	98%	41,000	38,000	93%
Locally Raised Revenues	77,570	52,864	68%	19,393	0	0%
Development Revenues	34,063	34,063	100%	8,516	0	0%
District Discretionary Development Equalization Grant	34,063	34,063	100%	8,516	0	0%
Total Revenues shares	348,559	322,119	92%	87,140	52,000	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	153,647	94%	41,000	38,481	94%
Non Wage	150,496	125,530	83%	37,624	33,259	88%
Development Expenditure						
Domestic Development	34,063	33,867	99%	8,516	2,193	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,559	313,045	90%	87,140	73,933	85%
C: Unspent Balances						
Recurrent Balances		8,878	3%			
Wage		7,353				
Non Wage		1,525				
Development Balances		196	1%			
Domestic Development		196				
External Financing		0				
Total Unspent		9,074	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received 52,000,000 shillings in quarter four representing 14.9% of the total budget and 60% 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 313,045,000 shillings leaving unspent balance of 9,074,000 shillings.

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Reasons for unspent balances on the bank account

Unspent balance on wage was due to under staffing in the department and that one of non wage was due to fuel invoices whose payment process had just been initiated

Highlights of physical performance by end of the quarter

the Preparation of draft final accounts, Revenue mobilization, Submission of financial reports, Revenue Supervision, Assessed and collected revenue, Prepared and submitted final budget preparation , held Sensitization meetings, prepared and submitted half year accounts ,submitted and approval of work plan ,prepared and submitted nine months accounts 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	680,872	100%	170,939	173,084	101%
District Unconditional Grant (Non-Wage)	346,871	362,955	105%	86,718	103,519	119%
District Unconditional Grant (Wage)	278,262	278,262	100%	69,565	69,565	100%
Locally Raised Revenues	58,621	39,655	68%	14,655	0	0%
Development Revenues	4,040	4,040	100%	1,010	0	0%
District Discretionary Development Equalization Grant	4,040	4,040	100%	1,010	0	0%
Total Revenues shares	687,795	684,912	100%	171,949	173,084	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,262	278,032	100%	69,565	93,773	135%
Non Wage	405,493	386,020	95%	101,373	165,635	163%
Development Expenditure						
Domestic Development	4,040	4,040	100%	1,010	4,040	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	687,795	668,091	97%	171,949	263,447	153%
C: Unspent Balances						
Recurrent Balances						
		16,820	2%			
Wage		230				
Non Wage		16,590				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		16,820	2%			

Summary of Workplan Revenues and Expenditure by Source

Ugx 173,084,000 has been realised by the department by the end of fourth quarter against expected annual budget of 687,795,000 representing 25.2% .The department realized more than the planned revenue for the quarter .The department spent cumulatively 668,091,000 shillings leaving unspent balance of shillings 16,820,000

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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 and fuel whose procurement process had just been initiated

Highlights of physical performance by end of the quarter

Held council meetings,held contracts committee meetings ,Held District Service Commission 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	1,104,769	104%	265,374	308,647	116%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	98,974	148,231	150%	24,744	74,000	299%
Locally Raised Revenues	0	1,003	0%	0	1,003	0%
Sector Conditional Grant (Non-Wage)	273,180	273,180	100%	68,295	68,295	100%
Sector Conditional Grant (Wage)	689,342	682,356	99%	172,336	165,349	96%
Development Revenues	100,826	149,711	148%	25,207	48,884	194%
Sector Development Grant	100,826	149,711	148%	25,207	48,884	194%
Total Revenues shares	1,162,322	1,254,480	108%	290,581	357,532	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	829,937	105%	197,079	328,000	166%
Non Wage	273,180	273,253	100%	70,695	93,355	132%
Development Expenditure						
Domestic Development	100,826	148,902	148%	25,207	74,387	295%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,162,322	1,252,092	108%	292,981	495,741	169%
C: Unspent Balances						
Recurrent Balances						
		1,580	0%			
Wage		650				
Non Wage		930				
Development Balances						
		808	1%			
Domestic Development		808				
External Financing		0				
Total Unspent		2,388	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 357,532,000 shillings representing 30.8% of the total budget and 123% of quarterly budget. The department cumulatively spent 1,252,092,000 shillings leaving unspent balance of 2,388,000 shillings.

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 unspent wages are due missing staff in the department

Highlights of physical performance by end of the quarter

Staff salaries 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	3,099,722	121%	638,601	739,491	116%
District Unconditional Grant (Wage)	100,522	100,522	100%	25,130	25,130	100%
Locally Raised Revenues	1,465	3,234	221%	366	0	0%
Other Transfers from Central Government	54,000	92,617	172%	13,500	5,249	39%
Sector Conditional Grant (Non-Wage)	635,752	713,787	112%	158,938	198,570	125%
Sector Conditional Grant (Wage)	1,762,664	2,189,563	124%	440,666	510,542	116%
Development Revenues	1,256,312	1,017,780	81%	314,078	26,967	9%
District Discretionary Development Equalization Grant	25,000	14,223	57%	6,250	0	0%
External Financing	311,418	58,696	19%	77,855	2,000	3%
Sector Development Grant	919,894	944,861	103%	229,973	24,967	11%
Total Revenues shares	3,810,715	4,117,502	108%	952,679	766,458	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,863,186	1,862,460	100%	465,796	421,150	90%
Non Wage	691,217	736,496	107%	196,599	218,780	111%
Development Expenditure						
Domestic Development	944,894	408,929	43%	236,223	359,236	152%
External Financing	311,418	57,783	19%	77,855	1,087	1%
Total Expenditure	3,810,715	3,065,667	80%	976,473	1,000,253	102%
C: Unspent Balances						
Recurrent Balances		500,766	16%			
Wage		427,625				
Non Wage		73,142				
Development Balances		551,068	54%			
Domestic Development		550,155				
External Financing		913				

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Total Unspent	1,051,834	26%	
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Summary of Workplan Revenues and Expenditure by Source

The department received shillings 766,458 ,000 in quarter four representing 20.1% of the annual budget and 80% of the quarterly budget. The department received less than the expected allocation due to under performing of result based financing in quarter four as other government transfers. The department cumulatively spent 3,065,667,000 leaving unspent balance of shillings 1,051,834,000

Reasons for unspent balances on the bank account

Balance unspent was on wage was due to under staffing and unspent on non- wage was due to delayed procurement process

Highlights of physical performance by end of the quarter

Cummulatively, the Department managed to attend to 391,798 OPD cases, 19,371 IPD cases, 8,036 deliveries and 9,951 children were immunized with 3rd Dose of penta valent vaccine

Vote:558 Ibanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,399,778	9,720,541	103%	2,349,944	2,591,347	110%
District Unconditional Grant (Wage)	62,274	56,706	91%	15,569	10,000	64%
Locally Raised Revenues	51,210	5,000	10%	12,803	0	0%
Other Transfers from Central Government	12,929	364,021	2816%	3,232	16,900	523%
Sector Conditional Grant (Non-Wage)	1,550,903	1,521,450	98%	387,726	748,566	193%
Sector Conditional Grant (Wage)	7,722,462	7,773,364	101%	1,930,616	1,815,882	94%
Development Revenues	1,209,869	1,209,869	100%	302,467	0	0%
Sector Development Grant	1,209,869	1,209,869	100%	302,467	0	0%
Total Revenues shares	10,609,647	10,930,410	103%	2,652,412	2,591,347	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,784,736	6,628,499	85%	1,946,184	1,653,827	85%
Non Wage	1,615,042	1,348,640	84%	393,444	661,323	168%
Development Expenditure						
Domestic Development	1,209,869	1,094,566	90%	302,467	492,197	163%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,609,647	9,071,705	86%	2,642,095	2,807,347	106%
C: Unspent Balances						
Recurrent Balances		1,743,402	18%			
Wage		1,201,571				
Non Wage		541,831				
Development Balances		115,303	10%			
Domestic Development		115,303				
External Financing		0				
Total Unspent		1,858,705	17%			

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 2,591,347,000 shillings in quarter four representing 24.4% of the total budget and 98% 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 9,071,705,000 shillings leaving unspent balance of shillings 1,858,705,000.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,122,187	1,030,777	92%	280,547	242,872	87%
District Unconditional Grant (Non-Wage)	10,675	5,338	50%	2,669	0	0%
District Unconditional Grant (Wage)	80,328	80,328	100%	20,082	20,082	100%
Locally Raised Revenues	23,443	17,841	76%	5,861	0	0%
Other Transfers from Central Government	1,007,740	927,270	92%	251,935	222,790	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,122,187	1,030,777	92%	280,547	242,872	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	80,328	80,160	100%	20,082	29,982	149%
Non Wage	1,041,859	950,349	91%	260,465	232,907	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,122,187	1,030,509	92%	280,547	262,889	94%
C: Unspent Balances						
Recurrent Balances						
		268	0%			
Wage		168				
Non Wage		100				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		268	0%			

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The District roads department received shs 242,872,000 which was 21.6% of the annual budget and this was 87% of the quarterly budget. The department received less than the expected from Uganda Road Fund releases & under performance of local revenue. The Department cumulatively spent shs 1,030,509,000 leaving unspent balance of 268,000 including emergency funds for Rushango Town Council and being the last quarter of the Financial Year, atleast all the funds were utilised.

Reasons for unspent balances on the bank account

Being the last quarter of the Financial Year, the little unspent funds remain as bank charges for Urban Council accounts.

Highlights of physical performance by end of the quarter

135.6km of District roads were maintained using routine manual maintenance, 17.4km of Kyabaganda-Kaburo-Rwomuhoro road were maintained using mechanised/Force Account strategy, 7.8km of spot grading along Nyabuhikye-Bwenda-Omukikona road were maintained. 136.6km of Urban roads were maintained manually (on average) in the Town Councils of Ishongororo, Rushango, Rwenkobwa and Igorora, 18.5km were maintained using Force Account strategy in Ishongororo and Rushango Town Councils.

Vote:558 Ibanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,266	125,266	100%	31,317	39,371	126%
District Unconditional Grant (Wage)	70,940	70,940	100%	17,735	17,735	100%
Sector Conditional Grant (Non-Wage)	54,326	54,326	100%	13,582	21,636	159%
Development Revenues	595,807	595,807	100%	148,952	0	0%
Sector Development Grant	576,005	576,005	100%	144,001	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	721,073	721,073	100%	180,268	39,371	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,940	49,652	70%	17,735	9,984	56%
Non Wage	54,326	53,951	99%	13,582	24,932	184%
Development Expenditure						
Domestic Development	595,807	595,702	100%	148,952	8,907	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	721,073	699,304	97%	180,268	43,822	24%
C: Unspent Balances						
Recurrent Balances		21,663	17%			
Wage		21,288				
Non Wage		375				
Development Balances		105	0%			
Domestic Development		105				
External Financing		0				
Total Unspent		21,769	3%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 39,371,000 in quarter four which represents 5.4% of the annual budget and 22% of the quarterly budget. The department cumulatively spent 699,304,000 Leaving unspent balance of shillings 21,769 ,000

Vote:558 Ibanda District

Quarter4

Reasons for unspent balances on the bank account

the unspent balance was due under staffing in the deepartment

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, supplied construction materials ffor the sato pan toilets in Kicuzi s/c, Constructed Kijongo piped water system, constructed a 5stance latrine with a HWF at Kanyarugiri market, supplied and installed of a solar lighting system at Kashozi project

Vote:558 Ibanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	235,256	212,837	90%	58,814	37,821	64%
District Unconditional Grant (Wage)	214,624	193,968	90%	53,656	33,000	62%
Locally Raised Revenues	8,526	6,763	79%	2,132	0	0%
Sector Conditional Grant (Non-Wage)	12,106	12,106	100%	3,026	4,821	159%
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	217,837	91%	60,064	37,821	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,624	172,572	80%	53,656	37,378	70%
Non Wage	20,632	17,946	87%	5,158	7,095	138%
Development Expenditure						
Domestic Development	5,000	4,978	100%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	240,256	195,496	81%	60,064	44,473	74%
C: Unspent Balances						
Recurrent Balances		22,318	10%			
Wage		21,396				
Non Wage		922				
Development Balances		23	0%			
Domestic Development		23				
External Financing		0				
Total Unspent		22,341	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 37,821,000 in quarter four which represents 15.7% of the annual budget and 63% of the quarterly budget. The department cumulatively spent 195,496 ,000 leaving unspent balance of shillings 22,341,000

Vote:558 Ibanda District

Quarter4

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 next financial year.

Highlights of physical performance by end of the quarter

The sector carried out the following; 1 ha of wetland demarcated and restored, Monitoring and environmental compliance survey, stakeholder training and sensitization, forestry regulation and inspection, community training in wetland management, 1 wetland action plan developed, 20 community members trained in forestry management.

Vote:558 Ibanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	582,648	415,047	71%	145,662	274,568	188%
District Unconditional Grant (Wage)	148,133	124,842	84%	37,033	13,742	37%
Locally Raised Revenues	500	500	100%	125	0	0%
Other Transfers from Central Government	403,248	258,937	64%	100,812	253,134	251%
Sector Conditional Grant (Non-Wage)	30,767	30,767	100%	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	415,047	71%	145,662	274,568	188%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,133	124,841	84%	37,033	26,332	71%
Non Wage	434,515	258,801	60%	108,629	232,796	214%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,648	383,642	66%	145,662	259,127	178%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		31,404				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		31,404	8%			

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received shs 274,568,000 in quarter four which represents 47% of the total budget and 188% of the quarterly budget. This over performance was due to Parish community association funds that came once in the fourth quarter. Out of the total revenue received, the department cumulatively spent 383,642,000 shillings leaving unspent balance of shs 31,404,000

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 Igorora T/Cand, Keihangara S/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, Submitting 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 and Children Project, Conducted preliminary activities for the roll in the District and Coordinated the death of Elderly under SAGE. Identification and mobilization of CBOs to join Luwero Rwenzori program, Identification of 8 parishes to benefit under Luwero Rwenzori program, Assessment of Identified CBO's to determine eligibility to join the Luwero Rwenzori Program, Training of assessed eligible CBO's, Election of Parish Community Association Committee under Luwero Rwenzori Programme, Assisting the PCA committee to open Bank Accounts, Disbursement of PCA funds under Luwero Rwenzori Programme.

Vote:558 Ibanda District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,023	118,055	100%	29,506	27,954	95%
District Unconditional Grant (Non-Wage)	45,536	48,883	107%	11,384	13,384	118%
District Unconditional Grant (Wage)	46,500	49,445	106%	11,625	14,570	125%
Locally Raised Revenues	25,987	19,727	76%	6,497	0	0%
Development Revenues	8,652	8,652	100%	2,163	0	0%
District Discretionary Development Equalization Grant	8,652	8,652	100%	2,163	0	0%
Total Revenues shares	126,675	126,707	100%	31,669	27,954	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,500	36,414	78%	11,625	8,520	73%
Non Wage	71,523	65,754	92%	17,881	20,593	115%
Development Expenditure						
Domestic Development	8,652	8,649	100%	2,163	756	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	126,675	110,817	87%	31,669	29,869	94%
C: Unspent Balances						
Recurrent Balances		15,887	13%			
Wage		13,031				
Non Wage		2,855				
Development Balances		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		15,890	13%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs.27,954 ,000 in quarter four which represents 22.1 % of the total budget and 88% of the quarterly budget. The department received less than the planned revenue due to under performance of Local Revenue in the quarter which was at 0%. Out of the total revenue received, the department cumulatively spent 110,817 ,000 shillings leaving unspent balance of shs. 15,890,000.

Vote:558 Ibanda District

Quarter4

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 invoices whose procurement process had just been initiated.

Highlights of physical performance by end of the quarter

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

Vote:558 Ibanda District

Quarter4

*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	57,625	89%	16,111	15,064	94%
District Unconditional Grant (Non-Wage)	6,605	9,954	151%	1,651	5,000	303%
District Unconditional Grant (Wage)	40,256	40,256	100%	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	57,625	89%	16,111	15,064	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,256	26,671	66%	10,064	7,414	74%
Non Wage	24,187	16,965	70%	6,047	9,565	158%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	64,443	43,635	68%	16,111	16,979	105%
C: Unspent Balances						
Recurrent Balances		13,990	24%			
Wage		13,585				
Non Wage		405				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,990	24%			

Summary of Workplan Revenues and Expenditure by Source

The department received 15,064,000 shillings in quarter four representing 23% of the total budget and 94% of the quarterly budget. The department cumulatively spent 43,635,000 shillings leaving unspent balance of 13,990 ,000 shillings

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter4

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, three quarterly audit report prepared and submitted.

Vote:558 Ibanda District

Quarter4

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,964	37,047	95%	9,741	8,824	91%
District Unconditional Grant (Wage)	25,000	24,841	99%	6,250	6,314	101%
Locally Raised Revenues	4,000	2,242	56%	1,000	19	2%
Sector Conditional Grant (Non-Wage)	9,964	9,964	100%	2,491	2,491	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,964	37,047	95%	9,741	8,824	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,841	99%	6,250	7,619	122%
Non Wage	13,964	12,206	87%	3,491	3,897	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,964	37,047	95%	9,741	11,516	118%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 8,824,000 in quarter four which represents 22.6% of the total budget and 91% of the quarterly budget. Out of the total revenue received, the department cumulatively spent 37,047,000 leaving unspent balance of 1.

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter4

There was no unspent balance since it was only 1 and negligible

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, 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

Quarter4

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 12 months		Staff salaries to be paid for 3 months	paying staff salaries
211101 General Staff Salaries	556,866	556,682	100 %		139,086
212102 Pension for General Civil Service	1,086,617	971,776	89 %		236,498
213004 Gratuity Expenses	1,647,967	1,313,901	80 %		682,901
221001 Advertising and Public Relations	3,000	2,040	68 %		1,040
221008 Computer supplies and Information Technology (IT)	1,340	770	57 %		0
221009 Welfare and Entertainment	1,000	775	78 %		200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		262
221012 Small Office Equipment	1,000	250	25 %		95
222001 Telecommunications	2,000	299	15 %		220
223005 Electricity	4,000	4,000	100 %		1,000
223006 Water	3,500	3,500	100 %		875
227001 Travel inland	73,672	59,067	80 %		13,202
Wage Rect:	556,866	556,682	100 %		139,086
Non Wage Rect:	2,826,096	2,357,377	83 %		936,293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,382,962	2,914,059	86 %		1,075,379
Reasons for over/under performance:	releases coming on time have led to timely payment of staff salaries				
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	() staff appraised		(99%)Appraising District staff	()staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) Paying staff salaries by 28th of every month	() Paying staff salaries by 28th of every month		(100%)Paying staff salaries by 28th of every month	()Paying staff salaries by 28th of every month
%age of pensioners paid by 28th of every month	(90%) Payment of Pension	() Payment of Pension		(90%)Payment of Pension	()Payment of Pension

Vote:558 Ibanda District

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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 staff pension
211101 General Staff Salaries	0	67,637	0 %	67,637
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002 Workshops and Seminars	4,040	4,039	100 %	1,355
221008 Computer supplies and Information Technology (IT)	1,000	933	93 %	453
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,479	74 %	492
227001 Travel inland	16,000	12,283	77 %	2,988
Wage Rect:	0	67,637	0 %	67,637
Non Wage Rect:	22,000	15,095	69 %	4,333
Gou Dev:	4,040	4,039	100 %	1,355
External Financing:	0	0	0 %	0
Total:	26,040	86,770	333 %	73,325
Reasons for over/under performance: timely releases of funds				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
211101 General Staff Salaries	0	351,521	0 %	87,455
Wage Rect:	0	351,521	0 %	87,455
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	351,521	0 %	87,455
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 %	0
221011 Printing, Stationery, Photocopying and Binding	317	235	74 %	0
221012 Small Office Equipment	1,000	468	47 %	368
222001 Telecommunications	600	393	66 %	78

Vote:558 Ibanda District

Quarter4

227001 Travel inland	3,643	3,298	91 %	918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,174	74 %	1,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,174	74 %	1,364
Reasons for over/under performance: lack of quality information capturing gadgets				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Offices cordinated and supervised	Offices cordinated and supervised	Offices cordinated and supervised	coordinating and supervising offices
222001 Telecommunications	500	396	79 %	246
223004 Guard and Security services	500	499	100 %	250
227001 Travel inland	1,000	994	99 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,889	94 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,889	94 %	1,016
Reasons for over/under performance: Team work spirit of staff				
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.	() Staff trained and mentored in record management.	(75%)Training and Mentoring staff in record management.	()Staff trained and mentored in record management.
Non Standard Outputs:	75% of staff trained in record management	Training and Mentoring staff in record management.	75% of staff trained in record management	Training and Mentoring staff in record management.
221011 Printing, Stationery, Photocopying and Binding	1,400	1,015	73 %	348
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,200	900	75 %	300

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227001 Travel inland	7,600	5,399	71 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	7,314	65 %	1,773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	7,314	65 %	1,773
Reasons for over/under performance: committed staff and on station trainings				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	ICT maintenance and repairs carried out	supervising ICT maintenance and repair	ICT maintenance and repairs carried out	supervising ICT maintenance and repair
221008 Computer supplies and Information Technology (IT)	1,710	693	41 %	693
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	4,000	1,475	37 %	100
227001 Travel inland	2,620	2,019	77 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,430	4,187	50 %	1,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,430	4,187	50 %	1,158
Reasons for over/under performance: departments budget little money for repairs and maintenance				
<i>Total For Administration : Wage Rect:</i>	<i>556,866</i>	<i>975,840</i>	<i>175 %</i>	<i>294,178</i>
<i>Non-Wage Reccurent:</i>	<i>2,876,726</i>	<i>2,391,036</i>	<i>83 %</i>	<i>945,937</i>
<i>GoU Dev:</i>	<i>4,040</i>	<i>4,039</i>	<i>100 %</i>	<i>1,355</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,437,631</i>	<i>3,370,915</i>	<i>98.1 %</i>	<i>1,241,470</i>

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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	() prepared and submitted draft final accounts		(1)Preparation and submission of nine months accounts	()draft final accounts prepared and submitted
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	164,000	153,647	94 %		38,481
221009 Welfare and Entertainment	2,400	2,150	90 %		0
221012 Small Office Equipment	900	440	49 %		215
222001 Telecommunications	1,800	1,792	100 %		364
227001 Travel inland	26,129	16,782	64 %		4,697
227004 Fuel, Lubricants and Oils	4,294	3,499	81 %		1,558
228003 Maintenance – Machinery, Equipment & Furniture	1,501	991	66 %		30
Wage Rect:	164,000	153,647	94 %		38,481
Non Wage Rect:	37,024	25,653	69 %		6,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	201,024	179,300	89 %		45,345
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	() collected and assessed local revenue		(18755000)Local service tax assessed and collected	()Local service tax assessed and collected
Value of Hotel Tax Collected	() N/A	() N/A		()	()N/A
Value of Other Local Revenue Collections	() Revenue mobilised and collected	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	1,800	970	54 %		700
221008 Computer supplies and Information Technology (IT)	320	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,856	15,300	96 %		8,057
222001 Telecommunications	1,500	1,500	100 %		0

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227001 Travel inland	29,757	21,149	71 %	3,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,233	38,918	79 %	12,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,233	38,918	79 %	12,670
Reasons for over/under performance: Poor performance was due to covid-19 pandemic				
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	()Annual work plan prepared
Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget prepared and submitted	() prepared and submitted draft budget and workplan	(1)Draft budget prepared and submitted	()Draft budget and Annual workplan 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	1,166	39 %	264
222001 Telecommunications	400	400	100 %	40
227001 Travel inland	9,200	8,035	87 %	2,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	9,601	76 %	3,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	9,601	76 %	3,022
Reasons for over/under performance: Team work				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	prepared monthly and quarterly financial reports		preparation of monthly and quarterly financial reports
222001 Telecommunications	400	240	60 %	0
227001 Travel inland	6,588	6,548	99 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,988	6,788	97 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,988	6,788	97 %	1,350
Reasons for over/under performance: Staff 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	() prepared and submitted final accounts to different authorities	(3)Final accounts prepared and submitted to relevant authorities	()prepared and submitted final accounts to different authorities

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Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,131	1,129	100 %	500
221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	132
221017 Subscriptions	450	450	100 %	450
222001 Telecommunications	400	400	100 %	138
227001 Travel inland	12,190	12,115	99 %	1,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,651	14,573	99 %	2,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,651	14,573	99 %	2,947

Reasons for over/under performance: Team work

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		
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,525
222001 Telecommunications	4,000	3,999	100 %	1,009
223005 Electricity	4,000	4,000	100 %	1,000
227001 Travel inland	10,000	10,000	100 %	1,370
227004 Fuel, Lubricants and Oils	6,000	5,999	100 %	1,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,998	100 %	6,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,998	100 %	6,408

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

N/A

Non Standard Outputs:	Renovattion of Buildings	Office building renovation and works building at district head quarter		
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,863	97 %	708

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312101 Non-Residential Buildings	30,063	30,004	100 %	1,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,063	33,867	99 %	2,193
External Financing:	0	0	0 %	0
Total:	34,063	33,867	99 %	2,193
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>164,000</i>	<i>153,647</i>	<i>94 %</i>	<i>38,481</i>
<i>Non-Wage Reccurent:</i>	<i>150,496</i>	<i>125,530</i>	<i>83 %</i>	<i>33,259</i>
<i>GoU Dev:</i>	<i>34,063</i>	<i>33,867</i>	<i>99 %</i>	<i>2,193</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>348,559</i>	<i>313,045</i>	<i>89.8 %</i>	<i>73,933</i>

Vote:558 Ibanda District

Quarter4

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 12 Months, 4 Set of Minutes for Council securely kept, 12 Committee Reports prepared, Official Communications made with the Center for 12, Months, 5 Council Meetings facilitated, 12 DEC Meetings facilitated, 4 Quarterly work-plans prepared, Office Coordinated for 312 Month.,		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, 2 Council meetings facilitated ,4 Committee meetings facilitated, 4 DEC Meetings facilitated, 1 Council Budget prepared.,1 Quarterly work-plans prepared,Office	3 Consultations made with the Center,Council records securely kept for 3 Months, 1 Set of Minutes for Council securely kept,4 Committee Reports prepared, Official Communications made with the Center for 3 Months, 1 Council Meeting facilitated, 3 DEC Meetings facilitated1 Quarterly work-plan prepared, Office Coordinated for 3 Month.,
211101 General Staff Salaries	278,262	278,032	100 %		93,773
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %		950
221009 Welfare and Entertainment	2,200	2,160	98 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	1,598	100 %		399
222001 Telecommunications	1,080	940	87 %		310
227001 Travel inland	13,700	11,670	85 %		4,462
228004 Maintenance – Other	400	0	0 %		0
282101 Donations	10,000	7,000	70 %		2,250
Wage Rect:	278,262	278,032	100 %		93,773
Non Wage Rect:	33,980	27,368	81 %		8,371
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	312,242	305,400	98 %		102,144
Reasons for over/under performance: Inadequate Staff and Space.					

Vote:558 Ibanda District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	12 Contract Committee Meetings, held, 4 Quarterly report prepared and submitted,Office coordinated for 12 Months.		3 Contract Committee meetings held, 1 Quarterly reports prepared and submitted, office coordinated,for 3 Months, District procurement plan prepared	3 Contract Committee Meetings, held, 1 Quarterly report prepared and submitted,Office coordinated for 3 Months.
211103 Allowances (Incl. Casuals, Temporary)	4,698	4,698	100 %		1,174
221001 Advertising and Public Relations	2,976	2,975	100 %		975
221007 Books, Periodicals & Newspapers	528	528	100 %		132
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999	100 %		999
222001 Telecommunications	1,000	1,000	100 %		250
227001 Travel inland	7,895	5,810	74 %		2,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,697	17,009	86 %		6,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,697	17,009	86 %		6,132

Reasons for over/under performance: Inadequate space.

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	67 Staff confirmed, 4 Officers regularised- Education Assistant II, 61 Officers promoted,49 Officers appointed on probation,126 Disciplinary Case handled,Office coordinated for 12 Months, 4 Quarterly report prepared and submitted to Public Service Commission, Education Service Commission and Health Service Commission.	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	17 Staff confirmed, 4 Education Assistant II, 61 Officers promoted,49 Officers appointed on probation,1 Disciplinary Case handled,Office coordinated for 3 Months, 1 Quarterly report prepared and submitted to Public Service Commission, Education Service Commission and Health Service Commission.
211103	Allowances (Incl. Casuals, Temporary)	16,234	16,234	100 %	5,818
221001	Advertising and Public Relations	2,000	2,000	100 %	1,100
221008	Computer supplies and Information Technology (IT)	554	554	100 %	554
221009	Welfare and Entertainment	1,600	1,598	100 %	403
221011	Printing, Stationery, Photocopying and Binding	1,411	1,411	100 %	739
222001	Telecommunications	1,320	1,320	100 %	660
227001	Travel inland	9,445	8,355	88 %	3,432
228004	Maintenance – Other	754	753	100 %	753
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,318	32,225	97 %	13,459
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,318	32,225	97 %	13,459
Reasons for over/under performance:		Inadequate space and staff			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(300) 300 Land Applications Processed 4 Quarterly Reports prepared and submitted	(300) 300 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	(12) 12 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	12 Land Board meetings facilitated, 300 Land applications processed, 4 Quarterly Report prepared and submitted, Office coordinated for 12 Months.	3 Land board meetings organized and facilitated, 75 Land Applications Processed 1 Quarterly Report prepared and submitted. Office coordinated for 3 months	3 Land Board meetings facilitated,75 Land applications processed, 1 Quarterly Report prepared and submitted, Office coordinated for 3 Months.
211103	Allowances (Incl. Casuals, Temporary)	5,900	5,900	100 %	1,510
221009	Welfare and Entertainment	200	0	0 %	0
222001	Telecommunications	200	200	100 %	200
227001	Travel inland	1,377	1,377	100 %	927
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,677	7,477	97 %	2,637
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,677	7,477	97 %	2,637
Reasons for over/under performance:		Inadequate space and Staff			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(20) Auditor Generals queries from 20 reports reviewed	()	(5)Auditor Generals queries from 5 reports reviewed	()
No. of LG PAC reports discussed by Council		(20) Internal Audit Reports discussed-District and Lower Local Governments	(20) 20 Internal Audit Reports discussed-District and Lower Local Government	(5)Internal Audit Reports discussed-District and Lower Local Governments	(5)5 Internal Audit Reports discussed-District and Lower Local Government
Non Standard Outputs:		Office coordinated for 12 Months, 8 PAC Meetings facilitated,20 Quarterly Reports prepared,Staff cautioned and mentored.	Office coordinated for 12 Months, 8 PAC Meetings facilitated, 20 Quarterly reports prepared, Staff cautioned and mentored	Office coordinated for 3 Months, 2 PAC Meetings facilitated,5 Quarterly Reports prepared,Staff cautioned and mentored.	Office coordinated for 3 Months, 2 PAC Meetings facilitated, 15 Quarterly reports prepared, Staff cautioned and mentored.
211103	Allowances (Incl. Casuals, Temporary)	10,000	9,992	100 %	2,515
221011	Printing, Stationery, Photocopying and Binding	751	750	100 %	191
222001	Telecommunications	368	300	82 %	210
227001	Travel inland	1,300	1,299	100 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,419	12,340	99 %	3,336
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,419	12,340	99 %	3,336
Reasons for over/under performance:		Inadequate space and staff			
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(5) 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 Center.	(2)2 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	(1) 1 Set of Council Minutes with Council Resolutions compiled,The Council Minutes safely kept under lock, Office coordinated for 3 Months,3 Consultations made with the Center.
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	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 Center.	2 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	1 Set of Council Minutes with Council Resolutions compiled,The Council Minutes safely kept under lock, Office coordinated for 3 Months,3 Consultations made with the Center.
211103 Allowances (Incl. Casuals, Temporary)	257,850	250,021	97 %	120,299
222001 Telecommunications	1,600	1,200	75 %	800
227001 Travel inland	17,912	17,380	97 %	4,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,362	268,601	97 %	125,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,362	268,601	97 %	125,828
Reasons for over/under performance:	Inadequate space			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Committee meetings held,12 Committee reports prepared and submittedfor discussion	12 Committee meetings held, 12 Committee reports prepared and submitted for discussion.	3 Committee meetings held, 3 Committee reports prepared and submitted-for discussion.	3 Committee meetings held,3 Committee reports prepared and submitted for discussion.
211103 Allowances (Incl. Casuals, Temporary)	13,880	13,839	100 %	4,081
227001 Travel inland	7,160	7,160	100 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	20,999	100 %	5,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,040	20,999	100 %	5,871
Reasons for over/under performance:	Inadequate space			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				

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Non Standard Outputs:	N/A			N/A
312203 Furniture & Fixtures	4,040	4,040	100 %	4,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,040	4,040	100 %	4,040
External Financing:	0	0	0 %	0
Total:	4,040	4,040	100 %	4,040
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>278,262</i>	<i>278,032</i>	<i>100 %</i>	<i>93,773</i>
<i>Non-Wage Reccurent:</i>	<i>405,493</i>	<i>386,020</i>	<i>95 %</i>	<i>165,635</i>
<i>GoU Dev:</i>	<i>4,040</i>	<i>4,040</i>	<i>100 %</i>	<i>4,040</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>668,091</i>	<i>97.1 %</i>	<i>263,447</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 12 months were paid			Staff salaries for the three months of April, May and June were paid
211101 General Staff Salaries	689,342	732,330	106 %		303,287
Wage Rect:	689,342	732,330	106 %		303,287
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	689,342	732,330	106 %		303,287
Reasons for over/under performance: Nill					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-1 slaughter slab constructed in Igorora Sub-county -Ishongororo Abattoir rehabilitated	A total of 12 Supervision visits were carried out, 135 lab samples collected and tested, a total of 1129 animals treated for various diseases			3 supervision visits were carried out, 52 lab samples were collected and tested, and 472 animals were treated for various diseases
221002 Workshops and Seminars	2,400	2,400	100 %		600
222001 Telecommunications	2,400	2,400	100 %		600
227001 Travel inland	73,926	73,325	99 %		25,378
228002 Maintenance - Vehicles	2,600	2,362	91 %		727
Wage Rect:	0	0	0 %		0
Non Wage Rect:	81,326	80,487	99 %		27,305
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	81,326	80,487	99 %		27,305
Reasons for over/under performance: The district was under quarantine due to foot and mouth, which hampered the performance of planned outputs					
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.	A total of 30,565 Cattle, Goats and Sheep, 1260 dogs, 37850 birds and 167 pigs were vaccinated	A total of 160 cattle vaccinated against lumpy skin disease, 60 goats and sheep, 15,000 birds were vaccinated	
221011	Printing, Stationery, Photocopying and Binding	400	397	99 %	210
222001	Telecommunications	200	200	100 %	150
227001	Travel inland	15,051	14,907	99 %	3,619
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,651	15,504	99 %	3,979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,651	15,504	99 %	3,979
Reasons for over/under performance:		delay in receiving vaccines disrupted Vaccination against Foot and Mouth Disease			
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, 27 fish ponds were stocked.	27 fish ponds were stocked	
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	290
224006	Agricultural Supplies	1,000	1,000	100 %	1,000
227001	Travel inland	8,186	8,184	100 %	2,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,486	9,484	100 %	3,994
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,486	9,484	100 %	3,994
Reasons for over/under performance:		Nill			
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter4

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	- 4 sector reports were produced, 116 trainings for the control of diseases and pests were conducted, 18 Demonstrations set up, 1 training on Agricultural mechanization was conducted, Follow up visits on Agro-processors were made -Data on Agro-input dealers was collected. 14 monitoring and supervision visits were conducted in LLGs	Conducted 36 farm visits on pest and disease management, conducted 2 sector meetings, made 6 monitoring and supervision visits	
221011	Printing, Stationery, Photocopying and Binding	4,200	4,198	100 %	1,050
222001	Telecommunications	2,400	2,400	100 %	600
227001	Travel inland	72,251	72,250	100 %	23,219
228002	Maintenance - Vehicles	3,000	2,991	100 %	820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	81,851	81,838	100 %	25,689
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	81,851	81,838	100 %	25,689
Reasons for over/under performance:		Planned sensitisation meetings were not conducted to avoid spreading COVID 19			
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			
221011	Printing, Stationery, Photocopying and Binding	800	752	94 %	300
222001	Telecommunications	200	160	80 %	10

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227001 Travel inland	16,956	16,951	100 %	4,808
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,956	17,863	99 %	5,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,956	17,863	99 %	5,118

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(30) 30	() 60 traps in the district	()	()30 traps in Kicuzi Sub county
Non Standard Outputs:	- Bee keeping sensitised 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	Made 1 visit for Technical guidance on the raring of Black soldier flies, 13 visits to Sensitize farmers on beekeeping, 16 visits for technical guidance and support supervision to beekeepers, Tsetse surveillance in 6 villages, 5 visits in response to complaints of vermin and vectors and collected baseline data on beekeeping in the district		-made 3 visits for technical guidance and support supervision, 5 visits to promote bee keeping, 2 monitoring and supervision visits -surveillance for tsetse flies in two villages, two visits to respond to peoples complaints of vectors and vermin and submitted 1 status report about tsetse flies in the district

221011 Printing, Stationery, Photocopying and Binding	400	396	99 %	100
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	8,544	8,522	100 %	2,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,044	9,018	100 %	2,239
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,044	9,018	100 %	2,239

Reasons for over/under performance: Planned sensitisation Meetings could not be carried out to avoid the spread of Covid 19

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 for the 12 months from July 2020 to June 2021 were paid -13 monitoring and supervision visit were made -4 sector progress report were prepared and submitted to the MAAIF -8 capacity-building meeting for all production staff were conducted	- staff salaries for three months of April, May and June were paid, 10 monitoring and supervision visits were made, 1 sector progressive report was made, 3 capacity building meetings for all production staff were conducted	
211101	General Staff Salaries	98,974	97,606	99 %	24,713
221002	Workshops and Seminars	4,856	4,846	100 %	1,536
221003	Staff Training	8,000	8,000	100 %	2,460
221008	Computer supplies and Information Technology (IT)	1,800	1,799	100 %	1,010
221009	Welfare and Entertainment	1,400	1,349	96 %	446
221011	Printing, Stationery, Photocopying and Binding	1,741	1,675	96 %	459
221012	Small Office Equipment	800	750	94 %	500
221014	Bank Charges and other Bank related costs	300	2,609	870 %	1,231
222001	Telecommunications	1,009	1,006	100 %	250
223005	Electricity	800	800	100 %	200
224004	Cleaning and Sanitation	1,000	999	100 %	501
227001	Travel inland	32,860	32,860	100 %	14,514
228002	Maintenance - Vehicles	2,900	2,694	93 %	1,625
228004	Maintenance – Other	400	300	75 %	300
Wage Rect:		98,974	97,606	99 %	24,713
Non Wage Rect:		57,866	59,687	103 %	25,031
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		156,840	157,293	100 %	49,744
Reasons for over/under performance:		Nill			
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
N/A					
263340	Other grants	0	48,884	0 %	48,884

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	48,884	0 %	48,884
External Financing:	0	0	0 %	0
Total:	0	48,884	0 %	48,884
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement of Agriculture inputs	3 micro-irrigation kits were procured and irrigation demo site established 1 laptop was procured. - 1 farm field school was set up		1 irrigation demo site established
281504 Monitoring, Supervision & Appraisal of capital works	59,826	59,018	99 %	25,503
312202 Machinery and Equipment	38,000	38,000	100 %	0
312213 ICT Equipment	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,826	100,018	99 %	25,503
External Financing:	0	0	0 %	0
Total:	100,826	100,018	99 %	25,503
Reasons for over/under performance: Nill				
Total For Production and Marketing : Wage Rect:	788,316	829,937	105 %	328,000
Non-Wage Reccurent:	273,180	273,882	100 %	93,355
GoU Dev:	100,826	148,902	148 %	74,387
Donor Dev:	0	0	0 %	0
Grand Total:	1,162,322	1,252,721	107.8 %	495,741

Vote:558 Ibanda District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, distribution of EAC materials, Condom distribution		Health Education and Promotion, distribution of EAC materials, Condom distribution	Health Education and Promotion, distribution of EAC materials, Condom distribution
227001 Travel inland	4,325	4,324	100 %		2,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,325	4,324	100 %		2,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,325	4,324	100 %		2,165
Reasons for over/under performance: Health education and promotion was affected by the pandemic					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	Result based financing activities were implemented		HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	Result based financing activities were implemented
211103 Allowances (Incl. Casuals, Temporary)	0	39,990	0 %		0
221009 Welfare and Entertainment	0	15,835	0 %		50
227004 Fuel, Lubricants and Oils	0	23,979	0 %		28
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	79,804	0 %		78
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	79,804	0 %		78
Reasons for over/under performance: Challenge of COVID-19 pandemic					
Output : 088107 Immunisation Services					
N/A					

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Quarter4

Non Standard Outputs:	Target Children Immunised with all the required antigens	Conducted immunization outreaches and static sessions	Target Children Immunised with all the required antigens	Conducted immunization outreaches and static sessions
221002 Workshops and Seminars	150,000	0	0 %	0
227001 Travel inland	161,418	57,783	36 %	1,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	311,418	57,783	19 %	1,087
Total:	311,418	57,783	19 %	1,087
Reasons for over/under performance: COVID-19 pandemic affected immunization coverage due to lockdown of transport				

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 delivery	(100) Health workers were trained in COVID-19 management and control	(25)health workers trained in various areas of health service delivery	(20)Health workers were trained in COVID-19 management and control
No of trained health related training sessions held.	(50) 50 health related sessions conducted	(50) Training sessions on IPC and case management were conducted	(10)health related sessions conducted	(10)Training sessions on IPC and case management were conducted
Number of outpatients that visited the Govt. health facilities.	(318402) OPD cases seen	(358285) OPD cases seen	(79601)OPD cases seen	(103962)OPD cases seen
Number of inpatients that visited the Govt. health facilities.	(15000) IPD cases seen	(16942) IPD cases seen	(3750)IPD cases seen	(4490)IPD cases seen
No and proportion of deliveries conducted in the Govt. health facilities	(8713) Deliveries conducted	(8036) Deliveries Conducted	(2178)Deliveries conducted	(2005)Deliveries Conducted
% age of approved posts filled with qualified health workers	(10) Health workers Recruited	(10) Cumulatively 10 health workers were recruited	(2)Health workers Recruited	(0)none
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) VHTS TRAINED	(100) VHTS were trained in Covid Prevention and health education	(25)VHTS TRAINED	(10)VHTS were trained in Covid Prevention and health education
No of children immunized with Pentavalent vaccine	(9856) children immunised with DPT3	(9475) children immunized with DPT3	(2464)children immunised with DPT3	(2541)children immunized with DPT3
Non Standard Outputs:	Improved quality of health service delivery	integrated support supervision was conducted	support supervision	integrated support supervision was conducted
263367 Sector Conditional Grant (Non-Wage)	173,561	173,561	100 %	55,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	173,561	173,561	100 %	55,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	173,561	173,561	100 %	55,090
Reasons for over/under performance: All health activities were affected by COVID-19 pandemic				

Capital Purchases

Vote:558 Ibanda District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Construction of Kihani HC II	(1) Construction of Kihani HC III is ongoing		(0)Construction of Kihani HC II	(1)Construction of Kihani HC III is ongoing
No of healthcentres rehabilitated	(0) NA	(0) NA		(0)	(0)NA
Non Standard Outputs:	Upgrading of Kihani HC II to HC III	monitoring and supervision of Kihani site was done		Upgrading of Kihani HC II to HC III	monitoring and supervision of Kihani site was done
281504 Monitoring, Supervision & Appraisal of capital works	15,000	14,987	100 %		3,373
312101 Non-Residential Buildings	650,000	218,637	34 %		218,637
312212 Medical Equipment	195,938	94,529	48 %		68,355
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	860,938	328,153	38 %		290,366
External Financing:	0	0	0 %		0
Total:	860,938	328,153	38 %		290,366
Reasons for over/under performance: The lockdown due to COVID-19 caused the delay in procurement of services and also in construction					
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) scheduled for next financial year		(0)Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	(0)scheduled for next financial year
Non Standard Outputs:		Walk ways at ishongeroro HC IV were completed		Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	Walk ways at ishongeroro HC IV were completed
312101 Non-Residential Buildings	35,000	32,154	92 %		32,154
312104 Other Structures	48,956	48,288	99 %		36,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	83,956	80,442	96 %		68,537
External Financing:	0	0	0 %		0
Total:	83,956	80,442	96 %		68,537
Reasons for over/under performance: COVID-19 Pandemic affected all areas of service deliverly					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
321431 Conditional transfers to PHC - development	0	333	0 %		333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	333	0 %	333
External Financing:	0	0	0 %	0
Total:	0	333	0 %	333

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	(8500) IPD cases seen	(8342) IPD cases seen	(2125)IPD cases seen	(2047)IPD cases seen
No. and proportion of deliveries conducted in NGO hospitals facilities.	(3000) Deliveries conducted	(1926) supervised deliveries were conducted at NGO Hospital	(750)Deliveries conducted	(430)supervised deliveries were conducted at NGO Hospital
Number of outpatients that visited the NGO hospital facility	(9500) OPD cases seen	(14978) cases were seen at OPD at NGO Hospital	(2375)OPD cases seen	(4458)cases were seen at OPD at NGO Hospital
Non Standard Outputs:	Quality service deliverly	Quality of care assessment was conducted	Quality service deliverly	Quality of care assessment was conducted
263367 Sector Conditional Grant (Non-Wage)	431,563	431,563	100 %	135,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,563	431,563	100 %	135,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,563	431,563	100 %	135,704

Reasons for over/under performance: Health service delivery was greatly affected by the COVID-19 pandemic

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	Staff salaries were paid
211101 General Staff Salaries	1,863,186	1,862,460	100 %	421,150
221008 Computer supplies and Information Technology (IT)	2,370	2,370	100 %	1,348
221009 Welfare and Entertainment	600	600	100 %	450
221011 Printing, Stationery, Photocopying and Binding	1,045	1,044	100 %	1,044
221012 Small Office Equipment	400	400	100 %	200
222001 Telecommunications	1,200	1,200	100 %	400
223005 Electricity	1,500	1,500	100 %	376
227001 Travel inland	11,080	11,080	100 %	4,066
227004 Fuel, Lubricants and Oils	1,280	1,280	100 %	640

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228002 Maintenance - Vehicles	1,904	1,903	100 %	985
Wage Rect:	1,863,186	1,862,460	100 %	421,150
Non Wage Rect:	21,379	21,377	100 %	9,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,884,565	1,883,837	100 %	430,658
Reasons for over/under performance: NA				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Improved health care	support supervision and management activities were conducted	support supervision and M&E	support supervision and management activities were conducted
227001 Travel inland	56,189	21,753	39 %	15,265
228002 Maintenance - Vehicles	4,200	4,114	98 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,389	25,867	43 %	16,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,389	25,867	43 %	16,235
Reasons for over/under performance: Limited funds				
<i>Total For Health : Wage Rect:</i>	<i>1,863,186</i>	<i>1,862,460</i>	<i>100 %</i>	<i>421,150</i>
<i>Non-Wage Reccurent:</i>	<i>691,217</i>	<i>736,496</i>	<i>107 %</i>	<i>218,780</i>
<i>GoU Dev:</i>	<i>944,894</i>	<i>408,929</i>	<i>43 %</i>	<i>359,236</i>
<i>Donor Dev:</i>	<i>311,418</i>	<i>57,783</i>	<i>19 %</i>	<i>1,087</i>
<i>Grand Total:</i>	<i>3,810,715</i>	<i>3,065,667</i>	<i>80.4 %</i>	<i>1,000,253</i>

Vote:558 Ibanda District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 twelve months		Staff salaries paid for three months	Paying Staff salaries for three months
211101 General Staff Salaries	5,278,869	5,061,855	96 %		1,173,800
Wage Rect:	5,278,869	5,061,855	96 %		1,173,800
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,278,869	5,061,855	96 %		1,173,800
Reasons for over/under performance:					
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		(780)780 teachers	(780)780 Teachers
No. of pupils enrolled in UPE	(40000) Both male and Female Pupils enrolled in UPE Schools	(35291) Both male and Female pupils enrolled in UPE Schools		(35500)Both male and Female Pupils enrolled in UPE Schools	(35291)Both male and Female pupils enrolled in UPE Schools
No. of student drop-outs	(30) School drop out rate checked especially for girls	(0) No drop outs yet		(30)School drop out rate checked especially for girls	(0)No drop outs yet
No. of Students passing in grade one	(500) Mock exams conducted and supervised	(500) PLE exams conducted		(500)Mock/Pre-PLE exams conducted and supervised	(500)PLE exams conducted
No. of pupils sitting PLE	(33000) Both girl and boy pupils registered for PLE	(3170) Both girls and boys registered for PLE		(3300)Both girl and boy pupils registered for PLE	(3170)Both girls and boys registered for PLE
Non Standard Outputs:	Exams conducted,supervised and monitored	Supervision done in schools		Supervision done in primary schools	Supervision done in schools
263367 Sector Conditional Grant (Non-Wage)	681,946	626,929	92 %		227,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	681,946	626,929	92 %		227,120
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,946	626,929	92 %		227,120
Reasons for over/under performance: Availability of good transport means					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(3) Classrooms constructed in UPE Schools		(0)Classrooms constructed in UPE Schools	(0)Classrooms constructed in UPE Schools
No. of classrooms rehabilitated in UPE	(2) Classrooms constructed in UPE Schools	(1) Classroom rehabilitated in UPE Schools		(1)Classrooms rehabilitated in UPE Schools	(0)Classroom rehabilitated in UPE Schools
Non Standard Outputs:	2 classrooms constructed and one Latrine	Classrooms constructed and one Latrine		classrooms constructed and one Latrine	Classrooms constructed and one Latrine
281504 Monitoring, Supervision & Appraisal of capital works	12,988	12,988	100 %		2,108
312101 Non-Residential Buildings	246,774	244,572	99 %		33,728
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	259,762	257,560	99 %		35,836
External Financing:	0	0	0 %		0
Total:	259,762	257,560	99 %		35,836
Reasons for over/under performance: Committed Staff					
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		Salaries paid to Secondary school teachers for three months	Salaries paid to secondary school teachers
211101 General Staff Salaries	1,904,154	1,469,747	77 %		433,444
Wage Rect:	1,904,154	1,469,747	77 %		433,444
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,904,154	1,469,747	77 %		433,444
Reasons for over/under performance: Committed staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(3200) Students enrolled for USE	(3200) Students enrolled for USE		(3000)Students enrolled for USE	(0)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) Exams conducted	(400)Exams Conducted	(400)Exams conducted
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	Conducting exams	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Conducting exams
263104 Transfers to other govt. units (Current)	41,266	14,611	35 %	1,796
263367 Sector Conditional Grant (Non-Wage)	586,515	446,059	76 %	253,919
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,781	460,670	73 %	255,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,781	460,670	73 %	255,715
Reasons for over/under performance: Hard working Staff				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
312213 ICT Equipment	210,522	210,503	100 %	202,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,503	100 %	202,213
External Financing:	0	0	0 %	0
Total:	210,522	210,503	100 %	202,213
Reasons for over/under performance:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed school classrooms constructed	Seed school completed	seed school classrooms constructed	Seed school completed
281504 Monitoring, Supervision & Appraisal of capital works	13,000	12,935	99 %	4,169
312101 Non-Residential Buildings	726,586	613,569	84 %	249,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	739,586	626,504	85 %	254,149
External Financing:	0	0	0 %	0
Total:	739,586	626,504	85 %	254,149
Reasons for over/under performance: Hard working staff				

Vote:558 Ibanda District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		(39)Salaries paid to staff	()Salaries paid
No. of students in tertiary education	(39) Salaries paid to tertiary instructors	(144) Tertiary instructors		(144)Salaries paid to tertiary instructors	()Tertiary instructors
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff		Salaries paid to staff for three months	Salaries paid to staff
211101 General Staff Salaries	539,439	62,646	12 %		36,822
Wage Rect:	539,439	62,646	12 %		36,822
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,439	62,646	12 %		36,822
Reasons for over/under performance: Committed staff					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Funds disbursed to the tertiary institution	Funds disbursed to schools		Funds disbursed to the tertiary institution	Funds disbursed to schools
263367 Sector Conditional Grant (Non-Wage)	108,937	108,937	100 %		61,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	108,937	100 %		61,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	108,937	100 %		61,504
Reasons for over/under performance: Hard working Staff					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Schools monitored and inspected	Monitoring and inspection of schools		Schools monitored and inspected	Monitoring and inspection of schools
221011 Printing, Stationery, Photocopying and Binding	3,000	1,290	43 %		100
222001 Telecommunications	300	300	100 %		230
227001 Travel inland	34,620	31,608	91 %		17,963

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228002 Maintenance - Vehicles	6,000	3,477	58 %	3,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,920	36,675	84 %	21,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,920	36,675	84 %	21,770
Reasons for over/under performance: Good means of transport				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports activities coordinated	Coordinating Sports activities	Sports activities coordinated	Coordinating Sports activities
221009 Welfare and Entertainment	8,000	4,500	56 %	4,100
227001 Travel inland	26,500	15,500	58 %	13,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,500	20,000	58 %	17,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,500	20,000	58 %	17,625
Reasons for over/under performance: Committed Staff				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Teachers trained for short courses	orientation of Head teachers	Head Teachers and school management committees oriented and trained in management skills and Education policies	orientation of Head teachers
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Routine office work coordinated and departmental meetings conducted	Departmental meetings held and coordinated	Routine office work coordinated and departmental meetings conducted	Departmental meetings held and coordinated
211101 General Staff Salaries	62,274	34,250	55 %	9,761
221009 Welfare and Entertainment	10,000	200	2 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	247	2 %	172

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221012 Small Office Equipment	600	250	42 %	0
222001 Telecommunications	2,000	1,500	75 %	1,380
223005 Electricity	2,000	2,000	100 %	1,590
227001 Travel inland	54,239	54,113	100 %	45,422
228001 Maintenance - Civil	27,119	27,119	100 %	19,025
Wage Rect:	62,274	34,250	55 %	9,761
Non Wage Rect:	107,958	85,429	79 %	67,588
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,232	119,679	70 %	77,350
Reasons for over/under performance: Committed Staff				
Total For Education : Wage Rect:	7,784,736	6,628,499	85 %	1,653,827
Non-Wage Reccurent:	1,615,042	1,348,640	84 %	661,323
GoU Dev:	1,209,869	1,094,566	90 %	492,197
Donor Dev:	0	0	0 %	0
Grand Total:	10,609,647	9,071,705	85.5 %	2,807,347

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, 135.6km of district feeder roads maintained using road gangs, 50.5km of routine mechanised maintenance (Omukahate-Omukaceeri 4.6km, Rwenkobwa-Akayanja 4.6km, Igorora-Rwomuhoro road 14.5km, Birongo-Kyenkanga-Kinagamukono road 7km & Kyabaganda-Kaburo road 17.4km),spot ghrading of 7.7km-Nyabuhikye-Bwenda road , twelve(12) 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,	Mantaining 135.6km-routine manual, 17.4km mechanised maintenance, repairing & maintenance of buildings, vehicles and road plants, payment of staff salaries for three months
211101 General Staff Salaries	80,328	80,160	100 %		29,982
221007 Books, Periodicals & Newspapers	600	514	86 %		130
221009 Welfare and Entertainment	1,330	997	75 %		0
221011 Printing, Stationery, Photocopying and Binding	3,190	3,188	100 %		795
222001 Telecommunications	2,700	2,700	100 %		680
223005 Electricity	996	996	100 %		716
227001 Travel inland	10,004	10,004	100 %		2,508
228001 Maintenance - Civil	328,781	275,025	84 %		87,339

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228003 Maintenance – Machinery, Equipment & Furniture	42,476	39,886	94 %	20,237
Wage Rect:	80,328	80,160	100 %	29,982
Non Wage Rect:	390,077	333,310	85 %	112,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	470,405	413,470	88 %	142,387

Reasons for over/under performance: Budget cuts by the line Ministry. This limited implementation of 100% of planned works.

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 twelve months since July 2020, 138.4km on average of Routine manual maintenance(Ishongororo TC 60.4km, Rushango TC-41km, Igorora TC-21KM and 16km in Rwenkobwa TC. 68.9km of routine mechanised maintenance i.e 28.7km Ishongororo TC, 28km in Rushango TC, 9km in Igorora TC, 3.2km in Rwenkobwa TC and installation of 79 culvert lines in Rushango Town Council. Ishongororo TC and Rwenkobwa TC. Four vehicles, three tractors and two motorcycles repair

Office operation & coordination for three months 136.6km on average of Routine manual maintenance(Ishongororo TC 63.6km, Rushango TC-41km, Igorora TC-21KM and 16km in Rwenkobwa TC. 18.5km of routine mechanised maintenance i.e 4.5km Ishongororo TC, 13.7km in Rushango TC and installation of 63 culvert lines in Rushango Town Council. Ishongororo TC and Rwenkobwa TC. Four vehicles, three tractors and two motorcycles repair

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263104 Transfers to other govt. units (Current)	473,841	460,780	97 %	114,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	473,841	460,780	97 %	114,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	473,841	460,780	97 %	114,197
Reasons for over/under performance: Budget cuts by the line Ministry, this affected implementation of all planned activities				
Output : 048158 District Roads Maintenance (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, Nyamar ebe, 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:				

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0482 District Engineering Services					
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 twelve months, maintenance of compound and toilets for twelve months		Repair and renovation of Head Quarter buildings and toilets.	Compound maintenance and toilets cleaning of Head Quarter buildings.
228001 Maintenance - Civil	16,000	13,272	83 %		2,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	13,272	83 %		2,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	13,272	83 %		2,387
Reasons for over/under performance: Limited budget, this limited beautification of the District compound					
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:	Repair and maintenance of vehicles	Eight (8))Head Quarter based vehicles repaired,serviced and maintained for twelve months since July 2020.		Repair and maintenance of vehicles	Repairing and maintenance of eight (8) District based vehicles
228002 Maintenance - Vehicles	10,675	10,675	100 %		2,941
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,675	10,675	100 %		2,941
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,675	10,675	100 %		2,941
Reasons for over/under performance: Low allocations to the department, this limited maintenance of vehicles like LG0018-032.					
Output : 048204 Electrical Installations/Repairs					
N/A					

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Non Standard Outputs:	Electrical and plumbing works /repairs done	Electrical installations and repairs at the district headquarters and health offices done for four buildings for twelve months since July 2020.	Electrical and plumbing works /repairs done	Electrical and plumbing works /repairs.
228004 Maintenance – Other	7,443	4,453	60 %	976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,443	4,453	60 %	976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,443	4,453	60 %	976
Reasons for over/under performance:	Low allocations to the department, this limited fully repair of water supply system & repair of water borne toilets at Saza offices.			
Total For Roads and Engineering : Wage Rect:	80,328	80,160	100 %	29,982
Non-Wage Reccurent:	1,041,859	950,349	91 %	232,907
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,122,187	1,030,509	91.8 %	262,889

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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 Vehicle and 1 motorcycle. - Coordinating Office Activities and Procurement of stationery. -Paying staff salaries
211101 General Staff Salaries	70,940	49,652	70 %		9,984
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,547
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100	100 %		528
222001 Telecommunications	1,800	1,800	100 %		450
223005 Electricity	500	500	100 %		125
227001 Travel inland	2,401	2,379	99 %		582
228002 Maintenance - Vehicles	3,300	3,300	100 %		2,450
Wage Rect:	70,940	49,652	70 %		9,984
Non Wage Rect:	12,101	12,079	100 %		5,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,041	61,730	74 %		15,666
Reasons for over/under performance:	A borehole maintenance technician has not been recruited, thus the underperformance				
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	(26) Delivered Pipes, fittings and materials for Kogabi and Kibande Gfs Supervised the construction of Kijongo piped water system phase 1, 5 stance lined latrine at kanyarugiri market and inspected completed works to enable payments.	(5)		(4)Supervising environmental mitigation works for kijongo piped water works Supervising works on Kogabi phase II water project under the ACTs partnership

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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	()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	(4) Held 3 District water supply and sanitation coordination committee meetings and one refresher training for the committee	(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 refresher training on 18th and 19th May, 2021
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(4) 4 Mandatory Notices of release and expenditures displayed	(1)Mandatory Notices of release and expenditure shall be displayed quarterly	(1)Displaying quarterly Notices of sector release and expenditure
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	()	(0)N/A
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	- 4 Quarterly reports for water and sanitation submitted to the line ministries. - MIS Regular Data for water points collected for 4 quarters.	-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	-Holding National consultations in all stake holders including submission of quarterly reports to the ministry.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,499	100 %	380
227001 Travel inland	18,995	18,683	98 %	9,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,495	20,182	98 %	9,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,495	20,182	98 %	9,684
Reasons for over/under performance:	None			
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.	(10) Scheme care takers/ Operators and hand pump mechanics trained on Preventive maintenance.	()	(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	85 WSCs were Reformed and re-trained operation and maintenance activities through post construction support. in Nyamarebe, Kicuzi, Kijongo and Rikiri sub counties	30 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	Holding 10 post construction meetings and reviews in communities with inactive WSC
221011 Printing, Stationery, Photocopying and Binding	500	485	97 %	112
227001 Travel inland	9,230	9,230	100 %	3,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,730	9,715	100 %	3,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,730	9,715	100 %	3,590
Reasons for over/under performance: Some community meetings were not held due to the lock down restrictions				
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	(8) 8 sessions for Launching sanitation Campaigns , sub county planning and advocacies held in Kicuzi , Kijongo, Rukiri and Ishongororo sub counties	()	(8) Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities, 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	(30) WSCs sensitized and critical requirements fulfilled	()	(30) Sensitizing water and sanitation communities in Kijongo, Rukiri and Ishongororo to fulfill the critical requirements
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 Sub county water boards were also formed, supported by GIZ	(20) Members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	(0) The training of Water boards was supported by GIZ in partnership with the sector

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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	(20) Training for Private sector stakeholders (Chairpersons and Sub county technicians) in preventive maintenance, hygiene and sanitation	(0)	(20) Training for Private sector stakeholders (Chairpersons and Sub county technicians) 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	(5) -1 District level planning and advocacy meeting held. - 4 quarterly inter sub county meetings held	(1) - 4 inter sub county meetings, one each quarter	(1) Holding an inter sub county meeting on 16th April, 2021
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	500	492	98 %	242
227001 Travel inland	11,500	11,484	100 %	5,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,976	100 %	5,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	11,976	100 %	5,976

Reasons for over/under performance: Most of the trainings for sub county water boards were interrupted by the lock down measures

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, sensitization, triggering and follow ups. - Assessment by sub county team, - planning and review meetings with the regional team. - Sanitation week celebrations -	- mobilisation, sensitization, triggering and follow ups held in Ishongororo and Kikyenkye. - 2 villages in Kikyenkye verified for ODF at district level	- mobilisation, sensitization, triggering and follow ups in Ishongororo and Kikyenkye - Assessment by sub county and district teams Declaration of ODF villages	Following up of triggered villas to attain ODF status in Ishongororo and Kikyenkye
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	2,547

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	2,547
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	2,547

Reasons for over/under performance: ODF verification exercise was partially achieved in both the self declared and triggered villages

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 And supply of construction materials for latrine facilities in Kicuzi parish, Kicuzi sub county (0)All projects shall have been completed in third quarter (0)N/A

Non Standard Outputs:

281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,999	100 %	158
312101 Non-Residential Buildings	64,700	64,602	100 %	1,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,700	67,601	100 %	1,670
External Financing:	0	0	0 %	0
Total:	67,700	67,601	100 %	1,670

Reasons for over/under performance: None

Output : 098184 Construction of piped water supply system

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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	(5) -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 -Pending payments for completed projects. -water quality surveillance for water points and sources	(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	(0)N/A
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	18,500	18,500	100 %	4,690
312104 Other Structures	489,805	489,799	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	508,305	508,299	100 %	4,690
External Financing:	0	0	0 %	0
Total:	508,305	508,299	100 %	4,690
Reasons for over/under performance: N/A				
Total For Water : Wage Rect:	70,940	49,652	70 %	9,984
Non-Wage Reccurent:	54,326	53,951	99 %	24,932
GoU Dev:	595,807	595,702	100 %	8,907
Donor Dev:	0	0	0 %	0
Grand Total:	721,073	699,304	97.0 %	43,822

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 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 trees planted on government and private land in lower local governments.		(60)60 ha of trees planted on government and private land in all lower local governments .	(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	(10) 10 men and women trained in tree planting		(10)10 men and women participated in tree planting	(10)10 men and women trained in tree planting
Non Standard Outputs:	N/A				
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	214,624	172,572	80 %		37,378
221011 Printing, Stationery, Photocopying and Binding	700	309	44 %		246
227001 Travel inland	1,300	975	75 %		651
Wage Rect:	214,624	172,572	80 %		37,378
Non Wage Rect:	2,000	1,284	64 %		896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,624	173,856	80 %		38,274
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.		(0)not planned	(0)The activity was not planned
No. of community members trained (Men and Women) in forestry management	(60) 60 Community members(men and women) trained in forestry management.	(70) 70 community members(men and women) trained in forestry management		(20) 20 Community members(men and women) trained in forestry management.	(20)20 community members(men and women) trained in forestry management
Non Standard Outputs:	N/A				
227001 Travel inland	5,632	4,626	82 %		1,818

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,632	4,626	82 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,632	4,626	82 %	1,818
Reasons for over/under performance: More people came for the training than the invited for quarter three				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance inspections undertaken.	(3) 3 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	1,368	68 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,368	68 %	558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,368	68 %	558
Reasons for over/under performance: No challenge				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated	(4) 4 watershed management committees formulated.	(1)1 watershed management committee formulated and community members trained in wetland management.	(1)1 watershed management committee formulated and 15 community members trained in wetland management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	2,118	100 %	879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	2,118	100 %	879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	2,118	100 %	879
Reasons for over/under performance: No challenge				
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	(4) 4 wetland action plans was developed for lower local governments.	(1)1 wetland action plan developed	(1)1 wetland action plan was developed for Keihangara sub county
Area (Ha) of Wetlands demarcated and restored	(4) 4 ha of wetlands demarcated and restored	(2) 2 ha of wetlands demarcated and restored	(0)not planned	(1)1 ha of wetland demarcated and restored
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	1,940	92 %	881

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	1,940	92 %	881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	1,940	92 %	881
Reasons for over/under performance: Additional funds were released in quarter four which enabled us to the activity that was not planned.				
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	(42) 42 community women and men trained in ENR monitoring.	(20)20 community women and men trained in ENR monitoring	(20)20 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	612	99 %	323
227001 Travel inland	1,500	1,496	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	2,108	100 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	2,108	100 %	703
Reasons for over/under performance: No challenge				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken	(4) 4 trips of monitoring and compliance surveys undertaken.	(1) 1 monitoring and compliance survey undertaken	(1)1 monitoring and compliance survey undertaken.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,118	2,109	100 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,118	2,109	100 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,118	2,109	100 %	1,050
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 land title processed for Kashozi Health Centre III	(1)1 land dispute settled. 1 land title processed.	(0)The activity was not done
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	496	99 %	0

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227001 Travel inland	5,026	4,876	97 %	134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	526	394	75 %	134
Gou Dev:	5,000	4,978	100 %	0
External Financing:	0	0	0 %	0
Total:	5,526	5,372	97 %	134
Reasons for over/under performance: The funds were utilized in quarter two				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 rural growth centers inspected in all lower local governments.	Not done	1 rural growth center inspected. Hold physical planning committee meeting.	Not done
227001 Travel inland	2,000	2,000	100 %	176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	176
Reasons for over/under performance: The activity was done in previous quarters				
Total For Natural Resources : Wage Rect:	214,624	172,572	80 %	37,378
Non-Wage Reccurent:	20,632	17,946	87 %	7,095
GoU Dev:	5,000	4,978	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	240,256	195,496	81.4 %	44,473

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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 workers facilitated.		Community Development workers facilitated	Community development workers facilitated .
221011 Printing, Stationery, Photocopying and Binding	400	399	100 %		199
227001 Travel inland	866	866	100 %		217
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,266	1,265	100 %		416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,266	1,265	100 %		416
Reasons for over/under performance: Conducting quarterly staff mentoring and training meetings, team work					
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	(131) 131 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	4 sector staff planning meetings held at the district headquarters during the financial year.		Sector staff planning meetings held at the district head quarter	Sector planning meeting held at the district head quarter
227001 Travel inland	991	990	100 %		348

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	991	990	100 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	991	990	100 %	348

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

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.

27 Women projects approved and submitted for funding to the MGLSD during the financial year. 91 women groups monitored during the financial year. 4 gender awareness meeting held during the financial.

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. Continuous mobilization of women on how to access funds.

Approval of UWEP projects. Submission of files to the MGLSD. Monitored UWEP projects. Continuous mobilization of women on how to access UWEP funds. Gender issues considered in the planning process.

221002 Workshops and Seminars	601	550	92 %	100
221011 Printing, Stationery, Photocopying and Binding	400	220	55 %	220
222001 Telecommunications	400	0	0 %	0
223005 Electricity	600	300	50 %	0
227001 Travel inland	9,724	6,073	62 %	2,270

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,725	7,143	61 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,725	7,143	61 %	2,590

Reasons for over/under performance: Release of the sector conditional grant to the department.

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.	(146) 146 children cases handled and settled during the financial year.		(10)Abandoned Children resettled. Children Cases managed and resettled	(10)Abandoned Children resettled. Children cases managed and settled.
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.	28 YLP projects recommended for funding during the F/Y 32 YLP financed projects monitored during the F/Y		28 projects provided with Youth Livelihood Programme (YLP) from all 12 LLGs YLP projects monitored by technical staff.	YLP projects recommended for funding. YLP financed 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	1,752	12 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,876	1,752	11 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,876	1,752	11 %		440
Reasons for over/under performance:	Limited resources to implement all the desired operational activities.				
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.	(3) 3 youth council executive committee meeting conducted at the district headquarter during the financial year.		(0)District Youth Council supported to implement different activities.	(1)District Youth Council supported to implement different activities.
Non Standard Outputs:	NA	3 youth SACCOs monitored during the financial year.		District Youth Council supported to implement different activities.	District Youth Council supported to conduct an orientation meeting for the newly elected executive committee meetings.
227001 Travel inland	3,832	2,874	75 %		958

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	2,874	75 %	958
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	2,874	75 %	958

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

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. (4) 4 assistive devices provided to selected PWDs during the F/Y (1) Assistive devices provided to selected PWDs (5) 5 PWDs received pairs of adjustable elbow clutches during the financial year.

Non Standard Outputs:

2 Elderly council meeting conducted during the financial year. 2 special grant meeting held during the financial year. Ugx. 3,010,000= special grant disbursed to 4 PWD group during the financial year. Assistive devices provided to selected PWDs Elderly council meeting conducted. Special grant meeting conducted. Disbursement of special grant funds to selected PWD group.

224005 Uniforms, Beddings and Protective Gear	600	600	100 %	434
227001 Travel inland	4,093	4,093	100 %	1,026
282101 Donations	3,000	3,000	100 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,693	7,693	100 %	2,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,693	7,693	100 %	2,210

Reasons for over/under performance: Sector conditional grant to PWDs.

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.	48 reported cases managed and settled during the financial year. 30 work places inspected in towns sub-counties during the quarter.	Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.	Labour disputes followed up and managed as reported to office. Inspected work places in selected LLG
227001	Travel inland	1,500	1,484	99 %	365
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,484	99 %	365
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,484	99 %	365
Reasons for over/under performance:		Sector conditional grant release to the department.			
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 supported to implement mandated activities during the quarter.	District Women Council supported to implement mandated activities.	District Women Council supported to implement mandated activities
227001	Travel inland	3,832	3,832	100 %	959
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,832	3,832	100 %	959
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,832	3,832	100 %	959
Reasons for over/under performance:		Availability of sector conditional grant for the women council.			
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	500,000 provided to Ibanda Babies home during the F/Y.	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children.	Financial support provided to Ibanda Babies home
227001 Travel inland	18,000	12,000	67 %	12,000
282101 Donations	360,500	210,500	58 %	210,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,500	222,500	59 %	222,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	378,500	222,500	59 %	222,000
Reasons for over/under performance:	Local revenue was released			
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.	20 Staff salaries paid during the quarter. Department coordinated to LLGs,Organisations, Ministries and Angencies 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,Organisations, Civil society,Ministries Departments and Other Agencies
211101 General Staff Salaries	148,133	124,841	84 %	26,332
221011 Printing, Stationery, Photocopying and Binding	450	437	97 %	217
227001 Travel inland	1,873	1,853	99 %	548
Wage Rect:	148,133	124,841	84 %	26,332
Non Wage Rect:	2,323	2,290	99 %	765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,456	127,131	84 %	27,097
Reasons for over/under performance:	Enough wage for all staff.			
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	6,978,000 sector conditional grant transferred to 12 LLG for Community Development officers during the financial year.		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 mandated activities.
263367 Sector Conditional Grant (Non-Wage)	6,978	6,978	100 %		1,745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,978	6,978	100 %		1,745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,978	6,978	100 %		1,745
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	124,841	84 %		26,332
Non-Wage Reccurent:	434,515	258,801	60 %		232,796
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	582,648	383,642	65.8 %		259,127

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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	Coordinated, prepared and submitted all PBS reports to ministry of Finance,Planning and economic development
211101 General Staff Salaries	46,500	36,414	78 %		8,520
221011 Printing, Stationery, Photocopying and Binding	2,000	1,994	100 %		783
222001 Telecommunications	3,000	3,000	100 %		1,550
227001 Travel inland	19,777	19,767	100 %		3,944
Wage Rect:	46,500	36,414	78 %		8,520
Non Wage Rect:	24,777	24,761	100 %		6,277
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,277	61,175	86 %		14,797
Reasons for over/under performance:	committed staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) 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	(2)Two qualified staff in the District Planning Office
No of Minutes of TPC meetings	(12) Technical planning Committee Meetings Coordinated	(12) 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 the Technical planning Committee Meetings
221009 Welfare and Entertainment	4,800	1,274	27 %		752
227001 Travel inland	3,999	3,997	100 %		1,634
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,799	5,271	60 %		2,386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,799	5,271	60 %		2,386
Reasons for over/under performance:	committed staff				

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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 : 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	1,500	83 %		185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,809	1,500	83 %		185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,809	1,500	83 %		185
Reasons for over/under performance: committed staff					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population Status report prepared	Population Status report prepared		Population Status report prepared	prepared Population Status report
221011 Printing, Stationery, Photocopying and Binding	1,244	699	56 %		399
227001 Travel inland	1,944	1,668	86 %		492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,188	2,367	74 %		891
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,188	2,367	74 %		891
Reasons for over/under performance: Dedicated staff					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Budget Conference held,LLGs mentored in development Planning	Budget Conference held,LLGs mentored in development Planning		Budget Conference held,LLGs mentored in development Planning	Holding Budget Conference ,mentoring LLGs in development Planning
221002 Workshops and Seminars	7,000	6,980	100 %		0
227001 Travel inland	1,379	997	72 %		516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,379	7,977	95 %		516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,379	7,977	95 %		516
Reasons for over/under performance: committed staff					

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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	Computers repaired		Computers repaired	Repairing Computers
227001 Travel inland	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		1,000
Reasons for over/under performance: availability of funds					
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	1,179	99 %		591
227001 Travel inland	16,000	16,000	100 %		7,508
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,191	17,179	100 %		8,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,191	17,179	100 %		8,099
Reasons for over/under performance: committed staff					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Government Projects Monitored	Government Projects Monitored		Government Projects Monitored	Monitoring Government Projects
227001 Travel inland	15,032	14,349	95 %		1,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,380	5,700	89 %		1,240
Gou Dev:	8,652	8,649	100 %		756
External Financing:	0	0	0 %		0
Total:	15,032	14,349	95 %		1,996

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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: committed staff and availability of funds					
<i>Total For Planning : Wage Rect:</i>	46,500	36,414	78 %		8,520
<i>Non-Wage Reccurent:</i>	71,523	65,754	92 %		20,593
<i>GoU Dev:</i>	8,652	8,649	100 %		756
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	126,675	110,817	87.5 %		29,869

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid monthly. 4 Quarterly Audit reports submitted. Office stationary procured.			Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted. Office stationary procured.	
211101 General Staff Salaries	40,256	26,671	66 %		7,414
221011 Printing, Stationery, Photocopying and Binding	300	257	86 %		87
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	300	240	80 %		160
224005 Uniforms, Beddings and Protective Gear	240	230	96 %		230
227001 Travel inland	6,100	4,808	79 %		3,142
228003 Maintenance – Machinery, Equipment & Furniture	744	185	25 %		185
Wage Rect:	40,256	26,671	66 %		7,414
Non Wage Rect:	7,984	5,720	72 %		3,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,240	32,391	67 %		11,219
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters.			(1)One quarterly audit report prepared and submitted at the district headquarters.	
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.			(2021-07-31)Preparation and Submission of fourth quarter audit report at the District	

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Non Standard Outputs:	Investigations Conducted. Value for money audit carried out. Office handing and taking over witnessed.	Conducting investigations as may be requested by the CAO.		
222001 Telecommunications	240	240	100 %	140
227001 Travel inland	15,964	11,004	69 %	5,621
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,204	11,244	69 %	5,761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,204	11,244	69 %	5,761
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,256</i>	<i>26,671</i>	<i>66 %</i>	<i>7,414</i>
<i>Non-Wage Reccurent:</i>	<i>24,187</i>	<i>16,965</i>	<i>70 %</i>	<i>9,565</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>43,635</i>	<i>67.7 %</i>	<i>16,979</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	(10) 10 Radio talk shows conducted on Eiraka Radio		(2)2 Radio Talk Shows conducted on Eiraka Radio.	(2)2 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	(4) four trade sensitization meetings 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	(12) 12 Business premise monitored and inspected		(3)3 Business premises monitored and inspected	(3)3 Business premise monitored and inspected
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)	(0)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	Trade Development activities facilitated and promoted District wide
227001 Travel inland	2,525	2,525	100 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,525	2,525	100 %		770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,525	2,525	100 %		770
Reasons for over/under performance:	Committed 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.	(4) Four Radio Talk shows on Eiraka radio done		(1)One Radio Talk Show on Eiraka Radio done	(1)One Radio Talk show on Eiraka radio done
No of businesses assisted in business registration process	(4) four businesses assisted in registration process located District wide	(4) Four businesses assisted in registration processes		(1)One business assisted in registration process	(1)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	(4) four Enterprises linked to UNBS for product quality marks		(0)	(1)One Enterprise linked to UNBS for product quality marks

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Non Standard Outputs:		Enterprise development and promotional activities done	Enterprise Development and promotional activities done	Enterprise development and promotional activities done	Enterprise Development and promotional activities done
227001	Travel inland	705	705	100 %	178
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	705	705	100 %	178
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	705	705	100 %	178
Reasons for over/under performance:		Self driven staff			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(8) Eight Co-operatives District wide monitored and supervised	(8) 8 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	(4) Four Co-operatives 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	(4) 4 Co-operatives 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	Co-operative mobilization and outreach services undertaken
227001	Travel inland	3,453	3,450	100 %	868
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,453	3,450	100 %	868
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,453	3,450	100 %	868
Reasons for over/under performance:		Committed staff			
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 Tourism done	(1)one radio talk show on tourism done	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(1) One exercise registration of hospitality facilities District wide conducted	(1) One registration exercise of accommodation facilities conducted	(0)	(0)N/A

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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	(4) Four Inspection visits 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	Tourism Development activities done
227001 Travel inland	5,000	3,248	65 %	1,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,248	65 %	1,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,248	65 %	1,331
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 12 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	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted
211101 General Staff Salaries	25,000	24,841	99 %	7,619
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	1,481	1,478	100 %	450
Wage Rect:	25,000	24,841	99 %	7,619
Non Wage Rect:	2,281	2,278	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,281	27,119	99 %	8,369
Reasons for over/under performance:	Committed staff member and adequate funds			
Total For Trade Industry and Local Development : Wage Rect:	25,000	24,841	99 %	7,619
Non-Wage Reccurent:	13,964	12,206	87 %	3,897
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	38,964	37,047	95.1 %	11,516

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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