
Vote:558 Ibanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2021/22. 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: 09/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	734,369	657,431	90%
Discretionary Government Transfers	3,751,243	3,075,510	82%
Conditional Government Transfers	20,182,442	16,379,545	81%
Other Government Transfers	1,343,888	524,723	39%
External Financing	311,418	303,208	97%
Total Revenues shares	26,323,360	20,940,417	80%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,146,705	4,380,286	2,730,362	85%	53%	62%
Finance	336,729	275,753	245,599	82%	73%	89%
Statutory Bodies	693,567	551,346	436,795	79%	63%	79%
Production and Marketing	2,398,664	1,775,104	882,690	74%	37%	50%
Health	4,215,919	3,998,045	3,358,570	95%	80%	84%
Education	10,503,112	7,938,899	7,207,509	76%	69%	91%
Roads and Engineering	1,126,187	435,832	423,066	39%	38%	97%
Water	916,125	881,829	634,576	96%	69%	72%
Natural Resources	296,360	220,880	216,741	75%	73%	98%
Community Based Services	445,184	299,053	297,976	67%	67%	100%
Planning	128,853	110,670	102,032	86%	79%	92%
Internal Audit	54,444	33,775	26,332	62%	48%	78%
Trade Industry and Local Development	61,513	38,946	38,810	63%	63%	100%
Grand Total	26,323,360	20,940,417	16,601,058	80%	63%	79%
<i>Wage</i>	<i>13,363,813</i>	<i>10,471,479</i>	<i>9,513,342</i>	<i>78%</i>	<i>71%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>9,000,372</i>	<i>6,540,628</i>	<i>4,934,405</i>	<i>73%</i>	<i>55%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>3,647,757</i>	<i>3,625,102</i>	<i>1,869,038</i>	<i>99%</i>	<i>51%</i>	<i>52%</i>
<i>Donor Devt</i>	<i>311,418</i>	<i>303,208</i>	<i>284,273</i>	<i>97%</i>	<i>91%</i>	<i>94%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Out of the approved District Budget 2021/2022 Financial Year of 26,323,360,000 Shillings, the District Cumulatively Received 20,940,417,000 Shillings in the third Quarter representing 80% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 657,431,000 shillings representing 90%, Discretionary Government Transfers was 3,075,510,000 shillings representing 82%. Conditional Government Transfers was 16,379,545,000 shillings representing 81%, Other Government Transfers was 524,723,000 shillings representing 39%, External Financing was 303,208,000 shillings representing 97%. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, works, water, natural resources, community based services, planning, internal audit and commercial services. The total cumulative disbursements to departments and lower local Governments at the end of the third quarter was 16,601,058,000 Shillings representing 63% of the total budget. By the end of the third quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, delayed procurements which caused unspent balance on major developments 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	734,369	657,431	90 %
Local Services Tax	78,771	87,627	111 %
Land Fees	27,304	68,767	252 %
Business licenses	134,978	58,350	43 %
Rent & Rates - Non-Produced Assets – from private entities	1,575	1,250	79 %
Royalties	46,832	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	44,636	27,374	61 %
Sale of non-produced Government Properties/assets	31,500	0	0 %
Rates – Produced assets- from private entities	8,453	0	0 %
Property related Duties/Fees	3,675	10,678	291 %
Animal & Crop Husbandry related Levies	41,702	17,929	43 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,697	5,963	61 %
Registration of Businesses	20,210	14,523	72 %
Educational/Instruction related levies	64,796	115,608	178 %
Agency Fees	23,060	17,802	77 %
Market /Gate Charges	123,423	120,854	98 %
Other Fees and Charges	30,828	17,581	57 %
Miscellaneous receipts/income	42,930	93,124	217 %
2a. Discretionary Government Transfers	3,751,243	3,075,510	82 %
District Unconditional Grant (Non-Wage)	643,053	482,290	75 %
Urban Unconditional Grant (Non-Wage)	145,594	109,196	75 %
District Discretionary Development Equalization Grant	578,283	578,283	100 %
Urban Unconditional Grant (Wage)	419,565	419,565	100 %
District Unconditional Grant (Wage)	1,914,284	1,435,713	75 %
Urban Discretionary Development Equalization Grant	50,465	50,465	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	20,182,442	16,379,545	81 %
Sector Conditional Grant (Wage)	11,029,965	8,616,202	78 %
Sector Conditional Grant (Non-Wage)	3,233,407	2,435,662	75 %
Sector Development Grant	2,999,207	2,976,552	99 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	104,699	104,699	100 %
Pension for Local Governments	1,147,395	990,652	86 %
Gratuity for Local Governments	1,647,967	1,235,975	75 %
2c. Other Government Transfers	1,343,888	524,723	39 %
Support to PLE (UNEB)	16,900	0	0 %
Uganda Road Fund (URF)	1,007,740	353,368	35 %
Uganda Women Entrepreneurship Program(UWEP)	11,124	6,923	62 %
Youth Livelihood Programme (YLP)	14,124	0	0 %
Results Based Financing (RBF)	54,000	6,932	13 %
Parish Community Associations (PCAs)	240,000	157,500	66 %
3. External Financing	311,418	303,208	97 %
United Nations Children Fund (UNICEF)	81,680	158,767	194 %
Global Fund for HIV, TB & Malaria	61,738	0	0 %
World Health Organisation (WHO)	18,000	66,950	372 %
Global Alliance for Vaccines and Immunization (GAVI)	150,000	77,492	52 %
Total Revenues shares	26,323,360	20,940,417	80 %

Cumulative Performance for Locally Raised Revenues

The District planned to collect 183,592,288 shillings during third quarter but it actually collected 295,070,596 shillings. The increase was due to over performance of Land fees, education related levies and property related duties/fees collected from sale of plots in Ishongororo town council

Cumulative Performance for Central Government Transfers

The District Planned to receive 5,045,610,454 shillings as central conditional grant transfers in quarter three but it actually received 5,434,519,036 shillings which shows an increase in the quarter out turn. This was due to over performance of pension arrears and transitional development grant in water. The District also Planned to receive 937,810,762 shillings as discretionary government transfers but it actually received 1,011,600,104 shillings. The increase was due to funds for development projects that are released in three quarters.

Cumulative Performance for Other Government Transfers

The District Planned to receive 335,972,071 shillings as other Government transfers but it actually received 80,225,806 shillings. The decrease was due to sharp reduction of funds from Uganda Road fund for quarter three.

Cumulative Performance for External Financing

The District Planned to receive 77,854,500 shillings from external financing in quarter three but it actually received 66,949,600 shillings. The decrease was due to the fact that almost all UNICEF funds were released in quarter two. The only donor funds received in quarter three were from WHO.

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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	860,135	636,143	74 %	215,034	226,014	105 %
District Production Services	1,538,529	246,546	16 %	384,632	95,166	25 %
Sub- Total	2,398,664	882,690	37 %	599,666	321,180	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,092,981	402,938	37 %	273,245	90,627	33 %
District Engineering Services	33,205	20,127	61 %	8,301	6,638	80 %
Sub- Total	1,126,187	423,066	38 %	281,547	97,265	35 %
Sector: Trade and Industry						
Commercial Services	61,513	38,810	63 %	15,378	11,181	73 %
Sub- Total	61,513	38,810	63 %	15,378	11,181	73 %
Sector: Education						
Pre-Primary and Primary Education	6,694,293	4,942,060	74 %	1,673,573	1,887,452	113 %
Secondary Education	2,879,113	1,926,218	67 %	719,778	780,220	108 %
Skills Development	648,376	212,296	33 %	162,094	104,148	64 %
Education & Sports Management and Inspection	281,329	126,935	45 %	70,332	76,792	109 %
Sub- Total	10,503,112	7,207,509	69 %	2,625,778	2,848,613	108 %
Sector: Health						
Primary Healthcare	1,194,055	759,448	64 %	298,514	431,632	145 %
District Hospital Services	431,563	323,672	75 %	107,891	107,891	100 %
Health Management and Supervision	2,590,301	2,275,450	88 %	647,575	732,696	113 %
Sub- Total	4,215,919	3,358,570	80 %	1,053,980	1,272,219	121 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	916,125	634,576	69 %	229,031	275,170	120 %
Natural Resources Management	296,360	216,741	73 %	74,090	71,553	97 %
Sub- Total	1,212,485	851,317	70 %	303,121	346,723	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	445,184	297,976	67 %	111,296	51,503	46 %
Sub- Total	445,184	297,976	67 %	111,296	51,503	46 %
Sector: Public Sector Management						
District and Urban Administration	5,146,705	2,730,362	53 %	1,286,676	1,053,187	82 %
Local Statutory Bodies	693,567	436,795	63 %	173,392	165,745	96 %
Local Government Planning Services	128,853	102,032	79 %	32,213	31,876	99 %
Sub- Total	5,969,125	3,269,189	55 %	1,492,281	1,250,808	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	336,729	245,599	73 %	84,182	89,034	106 %

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Internal Audit Services	54,444	26,332	48 %	13,611	6,921	51 %
<i>Sub- Total</i>	<i>391,173</i>	<i>271,932</i>	<i>70 %</i>	<i>97,793</i>	<i>95,955</i>	<i>98 %</i>
Grand Total	26,323,360	16,601,058	63 %	6,580,840	6,295,446	96 %

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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	4,664,695	3,895,671	84%	1,166,174	1,393,595	120%
District Unconditional Grant (Non-Wage)	56,903	47,711	84%	14,226	14,226	100%
District Unconditional Grant (Wage)	576,866	479,749	83%	144,217	191,316	133%
General Public Service Pension Arrears (Budgeting)	104,699	104,699	100%	26,175	0	0%
Gratuity for Local Governments	1,647,967	1,235,975	75%	411,992	411,992	100%
Locally Raised Revenues	89,396	117,580	132%	22,349	69,000	309%
Multi-Sectoral Transfers to LLGs_NonWage	621,905	499,740	80%	155,476	196,348	126%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,147,395	990,652	86%	286,849	384,428	134%
Urban Unconditional Grant (Wage)	419,565	419,565	100%	104,891	126,285	120%
Development Revenues	482,010	484,616	101%	120,502	167,040	139%
District Discretionary Development Equalization Grant	146,747	149,353	102%	36,687	55,286	151%
Multi-Sectoral Transfers to LLGs_Gou	335,263	335,263	100%	83,816	111,754	133%
Total Revenues shares	5,146,705	4,380,286	85%	1,286,676	1,560,635	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	996,431	856,716	86%	249,108	282,943	114%
Non Wage	3,668,265	1,804,974	49%	917,066	715,863	78%
Development Expenditure						
Domestic Development	482,010	68,672	14%	120,502	54,382	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,146,705	2,730,362	53%	1,286,676	1,053,187	82%

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C: Unspent Balances			
Recurrent Balances	1,233,980	32%	
Wage	42,597		
Non Wage	1,191,383		
Development Balances	415,944	86%	
Domestic Development	415,944		
External Financing	0		
Total Unspent	1,649,924	38%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,560,635,000 shillings in quarter three representing 30.3% of the total budget and 121% of the quarterly budget. Out of the received funds the department cumulatively Spent 2,730,362 ,000 shillings leaving unspent balance of 1,649,924 ,000.

Reasons for unspent balances on the bank account

The balance on wage was due to under staffing in the department,the balance on non wage was meant for pension and gratuity for Pensioners whose files had not been cleared by the Ministry of Public service. The balance on domestic development was meant for construction of administration block where works are still going on.

Highlights of physical performance by end of the quarter

Monitored and supervised government programs in Lower local Governments, Payment of Staff salaries, held three TPC meetings, Payment of utility bills and procured stationery ,Organized District sanitation day. Information dissemination (Running Job adverts in news papers and website).ICT repairs and maintenance carried out. Office and staff supervision carried out)

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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	315,496	246,714	78%	78,874	79,631	101%
District Unconditional Grant (Non-Wage)	73,926	50,271	68%	18,481	18,481	100%
District Unconditional Grant (Wage)	164,000	123,000	75%	41,000	41,000	100%
Locally Raised Revenues	77,570	73,443	95%	19,393	20,150	104%
Development Revenues	21,233	29,038	137%	5,308	11,119	209%
District Discretionary Development Equalization Grant	21,233	29,038	137%	5,308	11,119	209%
Total Revenues shares	336,729	275,753	82%	84,182	90,750	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	164,000	114,528	70%	41,000	44,401	108%
Non Wage	151,496	111,857	74%	37,874	27,857	74%
Development Expenditure						
Domestic Development	21,233	19,214	90%	5,308	16,775	316%
External Financing	0	0	0%	0	0	0%
Total Expenditure	336,729	245,599	73%	84,182	89,034	106%
C: Unspent Balances						
Recurrent Balances						
		20,329	8%			
Wage		8,472				
Non Wage		11,857				
Development Balances						
		9,824	34%			
Domestic Development		9,824				
External Financing		0				
Total Unspent		30,153	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received 90,750,000 shillings in quarter three representing 26.9% of the total budget and 108% of quarterly budget. out of the received funds, The department cumulatively spent 245,599,000 shillings leaving unspent balance of 30,153,000 shillings.

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

Unspent balance was part of salary and encumbrances for suppliers which will be paid in fourth quarter.

Highlights of physical performance by end of the quarter

Preparation and submission of six months final accounts ,preparation of monthly financial reports, preparation of monthly reconciliation, mobilizing and supervision of local revenue, payment of staff salaries, coordination of staff salaries ,collection of local service tax and coordination of office activities, engraving of office furniture, updating of revenue registers, handling of URA and IFMS issue

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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	693,567	551,346	79%	173,392	205,405	118%
District Unconditional Grant (Non-Wage)	350,683	264,499	75%	87,671	89,018	102%
District Unconditional Grant (Wage)	278,262	238,696	86%	69,565	99,565	143%
Locally Raised Revenues	64,621	48,150	75%	16,155	16,821	104%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	693,567	551,346	79%	173,392	205,405	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	278,262	163,202	59%	69,565	70,094	101%
Non Wage	415,305	273,593	66%	103,826	95,651	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	693,567	436,795	63%	173,392	165,745	96%
C: Unspent Balances						
Recurrent Balances						
Wage		75,495				
Non Wage		39,056				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		114,551	21%			

Summary of Workplan Revenues and Expenditure by Source

Amount of Ugx 205,405 ,000 was realized by the department both at the District and LLGst which was 29.6% of the annual budget and 118% of the quarterly budget. Out of the release to department Ugx 436,795,000 was cumulatively spent in the quarter leaving unspent balance of 114,551 ,000 shillings

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Reasons for unspent balances on the bank account

unspent balance on wage was because of under staffing in the department and on non wage fuel invoices that had not been paid or initiated by Suppliers

Highlights of physical performance by end of the quarter

Office Coordination for 3 months was done ,Office Equipment was maintained:1 council meeting was facilitated, 3 DEC Meetings were facilitated,1 Land Board Meeting facilitated, 1 Contracts Committee meeting was facilitated,1 Public accounts Committee Meeting was facilitated and District Service Commission Meetings were facilitated, Salary paid to DSC Chairperson (3Months) Salary paid to Political Leaders (3Months),Quarterly Reports were prepared and submitted to relevant authorities, land offers were made,1 advert was published, Eligible officers confirmed, Education Assistant II appointment regularized, , Officers appointed on promotion, Officers appointed on probation and Officers granted Study Leave.

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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	1,677,049	1,076,143	64%	419,262	237,619	57%
District Unconditional Grant (Wage)	98,974	49,487	50%	24,744	0	0%
Sector Conditional Grant (Non-Wage)	888,733	509,650	57%	222,183	65,283	29%
Sector Conditional Grant (Wage)	689,342	517,007	75%	172,336	172,336	100%
Development Revenues	721,615	698,960	97%	180,404	217,884	121%
Sector Development Grant	721,615	698,960	97%	180,404	217,884	121%
Total Revenues shares	2,398,664	1,775,104	74%	599,666	455,503	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	545,414	69%	197,079	187,125	95%
Non Wage	888,733	193,219	22%	222,183	72,243	33%
Development Expenditure						
Domestic Development	721,615	144,056	20%	180,404	61,812	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,398,664	882,690	37%	599,666	321,180	54%
C: Unspent Balances						
Recurrent Balances		337,510	31%			
Wage		21,079				
Non Wage		316,431				
Development Balances		554,904	79%			
Domestic Development		554,904				
External Financing		0				
Total Unspent		892,414	50%			

Summary of Workplan Revenues and Expenditure by Source

The department received 455,503,000 shillings representing 18.9% of the total budget and 76% of quarter three budget. The department cumulatively spent 882,690,000 shillings leaving unspent balance of 892,414,000 shillings.

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Reasons for unspent balances on the bank account

The unspent balance for non-wages was committed for payment on fuel whose Payment process had been initiated. The unspent balance on development was due to unpaid suppliers whose process is still going on.

Highlights of physical performance by end of the quarter

staff salaries for the three months of January, February and March were paid, Departmental activities were coordinated, technical guidance & support supervision was given to farmers, Pest and Disease surveillance, control, 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	3,220,643	3,018,056	94%	805,161	900,754	112%
District Unconditional Grant (Wage)	72,882	36,441	50%	18,220	0	0%
Locally Raised Revenues	2,465	14,611	593%	616	12,821	2081%
Other Transfers from Central Government	54,000	6,932	13%	13,500	0	0%
Sector Conditional Grant (Non-Wage)	673,380	802,907	119%	168,345	168,878	100%
Sector Conditional Grant (Wage)	2,417,916	2,157,165	89%	604,479	719,055	119%
Development Revenues	995,276	979,989	98%	248,819	287,825	116%
District Discretionary Development Equalization Grant	21,233	14,155	67%	5,308	0	0%
External Financing	311,418	303,208	97%	77,855	66,950	86%
Sector Development Grant	662,625	662,625	100%	165,656	220,875	133%
Total Revenues shares	4,215,919	3,998,045	95%	1,053,980	1,188,579	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,490,798	1,882,164	76%	622,699	655,704	105%
Non Wage	729,845	822,987	113%	182,461	192,362	105%
Development Expenditure						
Domestic Development	683,858	369,146	54%	170,965	288,746	169%
External Financing	311,418	284,273	91%	77,855	135,407	174%
Total Expenditure	4,215,919	3,358,570	80%	1,053,980	1,272,219	121%
C: Unspent Balances						
Recurrent Balances						
		312,905	10%			
Wage		311,442				
Non Wage		1,463				
Development Balances						
		326,569	33%			
Domestic Development		307,634				
External Financing		18,935				

Vote:558 Ibanda District**Quarter3**

Total Unspent	639,475	16%	
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Summary of Workplan Revenues and Expenditure by Source

The department received ug. shs. 1,188,579,000 in quarter three which represents 28.1% of the annual budget and 142% of the quarterly budget. The department received more than expected funds in the quarter due to over performance of locally raised revenue and sector conditional grant wage. Out of the received funds, The department cumulatively spent 3,358,570,000 leaving unspent balance of shillings 639,475,000

Reasons for unspent balances on the bank account

The unspent balance is committed for ongoing capital projects

Highlights of physical performance by end of the quarter

Construction is on going for all the planned projects, 94,049 clients were seen at OPD, 2,155(86%) children were immunized with 3rd dose of pentavalent vaccine, 1,984 (60%) supervised deliveries were conducted. Conducted support supervision to 25 health units and trained 606 Health workers in Polio Vaccination.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,644,084	7,083,204	73%	2,411,021	2,554,448	106%
District Unconditional Grant (Wage)	89,885	67,414	75%	22,471	22,471	100%
Locally Raised Revenues	50,210	30,839	61%	12,553	29,839	238%
Other Transfers from Central Government	16,900	0	0%	4,225	0	0%
Sector Conditional Grant (Non-Wage)	1,564,382	1,042,921	67%	391,095	521,461	133%
Sector Conditional Grant (Wage)	7,922,707	5,942,030	75%	1,980,677	1,980,677	100%
Development Revenues	859,028	855,695	100%	214,757	283,009	132%
District Discretionary Development Equalization Grant	10,000	6,667	67%	2,500	0	0%
Sector Development Grant	849,028	849,028	100%	212,257	283,009	133%
Total Revenues shares	10,503,112	7,938,899	76%	2,625,778	2,837,457	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,012,592	5,515,719	69%	2,003,148	1,867,599	93%
Non Wage	1,631,492	1,060,921	65%	407,873	543,688	133%
Development Expenditure						
Domestic Development	859,028	630,869	73%	214,757	437,326	204%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,503,112	7,207,509	69%	2,625,778	2,848,613	108%
C: Unspent Balances						
Recurrent Balances		506,564	7%			
Wage		493,725				
Non Wage		12,839				
Development Balances		224,826	26%			
Domestic Development		224,826				
External Financing		0				
Total Unspent		731,390	9%			

Vote:558 Ibanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received 2,837,457,000 shillings in quarter three representing 27% of the total budget and 108% of the quarterly budget. Out of the received funds the department cumulatively spent 7,207,509,000shillings leaving unspent balance of 731,390,000shillings

Reasons for unspent balances on the bank account

The unspent balance was part of salaries. UPE and USE capitation grant which was not transferred due to closure of schools. The construction of classrooms and latrines in UPE schools is on going

Highlights of physical performance by end of the quarter

Payment of staff salaries, Monitoring and Inspection of schools, construction of latrines and classrooms in UPE schools, , Inspection of classroom repairs and Environmental and social screening of projects.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,126,187	435,832	39%	281,547	105,908	38%
District Unconditional Grant (Non-Wage)	10,675	5,338	50%	2,669	0	0%
District Unconditional Grant (Wage)	84,328	62,796	74%	21,082	20,632	98%
Locally Raised Revenues	23,443	14,330	61%	5,861	5,050	86%
Other Transfers from Central Government	1,007,740	353,368	35%	251,935	80,226	32%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,126,187	435,832	39%	281,547	105,908	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,328	62,796	74%	21,082	21,200	101%
Non Wage	1,041,859	360,270	35%	260,465	76,065	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,126,187	423,066	38%	281,547	97,265	35%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		12,766				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,767	3%			

Vote:558 Ibanda District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Roads & Engineering Department received 105,908,000 in quarter three which represents 9.4% of the total budget and 39% of the quarterly budget, the department received less than planned revenue in the quarter due to budget cuts to Local Government transfers from Uganda road fund. The department cumulatively spent 423,066,000 shillings. Implementation was done leaving unspent balance of 12,767,000

Reasons for unspent balances on the bank account

The unspent balance was due to delay of release of funds from Uganda Road Fund. Also, delay in mobilisation of Grader for mechanised maintenance

Highlights of physical performance by end of the quarter

routine manual maintenance 48.6km , mechanised maintenance 10.2km, Office coordination & operation for three months. Urban roads maintenance, routine manual maintenance 36.4, mechanised maintenance 6.3km, routine manual maintenance, office operational activities for the quarter.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,384	96,088	74%	32,596	30,896	95%
District Unconditional Grant (Wage)	75,940	55,255	73%	18,985	17,285	91%
Sector Conditional Grant (Non-Wage)	54,444	40,833	75%	13,611	13,611	100%
Development Revenues	785,741	785,741	100%	196,435	261,914	133%
Sector Development Grant	765,939	765,939	100%	191,485	255,313	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	916,125	881,829	96%	229,031	292,810	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,940	49,931	66%	18,985	17,028	90%
Non Wage	54,444	33,195	61%	13,611	10,703	79%
Development Expenditure						
Domestic Development	785,741	551,449	70%	196,435	247,439	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	916,125	634,576	69%	229,031	275,170	120%
C: Unspent Balances						
Recurrent Balances		12,962	13%			
Wage		5,324				
Non Wage		7,638				
Development Balances		234,292	30%			
Domestic Development		234,292				
External Financing		0				
Total Unspent		247,254	28%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 292,810 ,000 in quarter three which represents 31.9% of the annual budget and 128% of the quarterly budget. The department cumulatively spent 634,576,000 Leaving unspent balance of shillings 247,254,000

Vote:558 Ibanda District

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

The unspent balance was due to un completed works on Kijongo piped water system.

Highlights of physical performance by end of the quarter

Operational activities for the District water Office achieved, Operation and Maintenance structures for water facilities supported, Community based management systems supported, Community led total sanitation promoted in kijongo and Nyabuhikye, Completed projects include; Development of Nyakatete mini gfs, Construction of a 5 stance lined latrine at Kashoz weekly market, Rehabilitations of springs and extension of Rwencundezi Borehole piped water system.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	231,436	155,957	67%	57,859	38,202	66%
District Unconditional Grant (Wage)	210,624	140,442	67%	52,656	35,130	67%
Locally Raised Revenues	8,526	6,300	74%	2,132	0	0%
Sector Conditional Grant (Non-Wage)	12,286	9,215	75%	3,072	3,072	100%
Development Revenues	64,923	64,923	100%	16,231	21,641	133%
District Discretionary Development Equalization Grant	64,923	64,923	100%	16,231	21,641	133%
Total Revenues shares	296,360	220,880	75%	74,090	59,843	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	210,624	140,442	67%	52,656	48,093	91%
Non Wage	20,812	13,756	66%	5,203	2,922	56%
Development Expenditure						
Domestic Development	64,923	62,543	96%	16,231	20,538	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	296,360	216,741	73%	74,090	71,553	97%
C: Unspent Balances						
Recurrent Balances		1,759	1%			
Wage		0				
Non Wage		1,759				
Development Balances		2,380	4%			
Domestic Development		2,380				
External Financing		0				
Total Unspent		4,139	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 59,843,000 in quarter three which represents 20.2% of the annual budget and 81% of the quarterly budget. The department cumulatively spent 216,741,000 leaving unspent balance of 4,139,000

Vote:558 Ibanda District

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

The unspent balance was committed to payment of fuel invoices whose payment process had just been initiated.

Highlights of physical performance by end of the quarter

The department has achieved the following; 1 monitoring and environmental compliance survey undertaken , 12 community members in stakeholder training and sensitization, 1 wetland action plan developed for Kicuzi Sub County, 1 rural growth center inspected, 15 community members trained in forestry management in Kicuzi.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	445,184	299,053	67%	111,296	43,912	39%
District Unconditional Grant (Wage)	148,133	110,403	75%	37,033	36,336	98%
Locally Raised Revenues	1,500	1,500	100%	375	0	0%
Other Transfers from Central Government	265,248	164,423	62%	66,312	0	0%
Sector Conditional Grant (Non-Wage)	30,303	22,728	75%	7,576	7,576	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	445,184	299,053	67%	111,296	43,912	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,133	110,403	75%	37,033	39,659	107%
Non Wage	297,051	187,573	63%	74,263	11,843	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	445,184	297,976	67%	111,296	51,503	46%
C: Unspent Balances						
Recurrent Balances						
		1,077	0%			
Wage		0				
Non Wage		1,077				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,077	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 43,912 ,000 in quarter three which represents 9.8% of the total budget and 39% of the quarterly budget. Out of the total revenue received, the department cumulatively spent 297,976,000 leaving unspent balance of 1,077,000 shillings

Vote:558 Ibanda District

Quarter3**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,,UWEP Projects monitored ,YLP projects monitored,Community Based Organisations Sensitized on Parish Community Association,Disbursed Parish Community Association funds to selected parishes, Settled and managed child abuse cases,Transferred Juvenile offenders to remand home,Gender Based Violence cases Handled and setteled,Conducted Inspection of work places,Labour complaints handled nad settled as reported at the district,PWD Executive meeting conducted Payment of SAGE beneficiaries,Monitoring of PWD projects,Disbursement of funds to 2 PWD Groups.,OVC Management Information . Training of CDO's in planning development process

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,504	81,322	82%	24,876	21,063	85%
District Unconditional Grant (Non-Wage)	38,017	29,009	76%	9,504	10,000	105%
District Unconditional Grant (Wage)	36,500	24,313	67%	9,125	6,063	66%
Locally Raised Revenues	24,987	28,000	112%	6,247	5,000	80%
Development Revenues	29,349	29,349	100%	7,337	9,783	133%
District Discretionary Development Equalization Grant	29,349	29,349	100%	7,337	9,783	133%
Total Revenues shares	128,853	110,670	86%	32,213	30,846	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,500	24,313	67%	9,125	10,429	114%
Non Wage	63,004	54,630	87%	15,751	12,986	82%
Development Expenditure						
Domestic Development	29,349	23,088	79%	7,337	8,461	115%
External Financing	0	0	0%	0	0	0%
Total Expenditure	128,853	102,032	79%	32,213	31,876	99%
C: Unspent Balances						
Recurrent Balances		2,378	3%			
Wage		0				
Non Wage		2,379				
Development Balances		6,260	21%			
Domestic Development		6,260				
External Financing		0				
Total Unspent		8,638	8%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs.30,846,000 in quarter three which represents 23.9% of the total budget and 96% of the quarterly budget. The department received more than the planned revenue in the quarter due to over performance of DDEG in quarter three. Out of the total revenue received, the department cumulatively spent 102,032,000 leaving unspent balance of shs. 8,638,000.

Vote:558 Ibanda District

Quarter3

Reasons for unspent balances on the bank account

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

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.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,444	33,775	62%	13,611	9,344	69%
District Unconditional Grant (Non-Wage)	6,605	5,780	88%	1,651	2,477	150%
District Unconditional Grant (Wage)	30,256	18,995	63%	7,564	3,867	51%
Locally Raised Revenues	17,582	9,000	51%	4,396	3,000	68%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	54,444	33,775	62%	13,611	9,344	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,256	18,995	63%	7,564	3,876	51%
Non Wage	24,188	7,338	30%	6,047	3,046	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	54,444	26,332	48%	13,611	6,921	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,442				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,442	22%			

Summary of Workplan Revenues and Expenditure by Source

The department received 9,344,000 in quarter three which represents 17.1% of the total budget and 69% of the quarterly budget. The department cumulatively spent 26,332,000 leaving unspent balance of 7,442,000

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter3

The unspent balance was meant for fuel whose suppliers have not initiated the process of payment.

Highlights of physical performance by end of the quarter

6 Secondary Schools and 1 Technical School have been audited on financial management and compliance to regulations, guidelines and acts

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,513	38,946	63%	15,378	7,374	48%
District Unconditional Grant (Wage)	47,634	28,722	60%	11,908	4,905	41%
Locally Raised Revenues	4,000	2,815	70%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	9,879	7,409	75%	2,470	2,470	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	61,513	38,946	63%	15,378	7,374	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,634	28,719	60%	11,908	8,752	73%
Non Wage	13,879	10,091	73%	3,470	2,429	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	61,513	38,810	63%	15,378	11,181	73%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		133				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		136	0%			

Summary of Workplan Revenues and Expenditure by Source

The Department received 7,374,000shillings which represents 12% of the annual budget and 48% of the quarterly budget. The department cumulatively spent 38,810,000 leaving unspent balance of 136,000 shillings.

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter3

The unspent balance was due to unpaid fuel invoices whose procurement process had just been initiated

Highlights of physical performance by end of the quarter

monitored selected trade premises, supervised selected co-operatives, and enterprises district wide, monitored potential tourism sites, assisted selected group to register with ministry of trade, submitted performance report to ministry of trade, conducted consultative visit to MSCL and trade ministry , met routine office cost among other activities

Vote:558 Ibanda District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Pension payment	Paying salaries, pension and gratuity. Organising and coordinating offices, Carrying out SANITATION DAY celebration, Monitoring and supervising construction projects, beautificatio n of compound, attending to court cases, procuring IT supplies, disseminating information			Paying salaries, pension and gratuity. Organizing and coordinating offices, Carrying out SANITATION DAY celebration, Monitoring and supervising construction projects, beautificatio n of compound, attending to court cases, procuring IT supplies, disseminating information
211101 General Staff Salaries	996,431	856,716	86 %		282,943
212102 Pension for General Civil Service	1,147,395	826,718	72 %		267,651
213004 Gratuity Expenses	1,647,967	876,048	53 %		415,702
221008 Computer supplies and Information Technology (IT)	1,340	1,340	100 %		1,340
221009 Welfare and Entertainment	1,000	375	38 %		125
221011 Printing, Stationery, Photocopying and Binding	2,000	530	27 %		441
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	3,000	900	30 %		300
223005 Electricity	4,000	1,100	28 %		0
223006 Water	3,500	2,625	75 %		875
227001 Travel inland	70,149	58,670	84 %		16,616
282102 Fines and Penalties/ Court wards	5,000	4,670	93 %		0
321608 General Public Service Pension arrears (Budgeting)	104,699	0	0 %		0
Wage Rect:	996,431	856,716	86 %		282,943
Non Wage Rect:	2,991,049	1,772,976	59 %		703,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,987,480	2,629,693	66 %		985,993

Vote:558 Ibanda District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Strong and principled Administration team which aims at Service delivery and accountability.					
Output : 138102 Human Resource Management Services					
N/A					
Non Standard Outputs:		Capacity building, performance assessment, monitoring and supervision. contributing to staff welfare. office coordination			Capacity building, performance assessment, monitoring and supervision. contributing to staff welfare. office coordination
213002 Incapacity, death benefits and funeral expenses	2,000	1,050	53 %		1,050
221003 Staff Training	4,040	3,136	78 %		443
221008 Computer supplies and Information Technology (IT)	2,000	1,228	61 %		775
221009 Welfare and Entertainment	2,000	991	50 %		657
221011 Printing, Stationery, Photocopying and Binding	5,000	2,968	59 %		1,200
227001 Travel inland	13,540	8,474	63 %		1,942
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,500	11,269	55 %		4,874
Gou Dev:	8,079	6,578	81 %		1,193
External Financing:	0	0	0 %		0
Total:	28,579	17,848	62 %		6,067
Reasons for over/under performance: Competent human personnel that aim at building a strong and competent human capital . This made it possible to perform better in last quarter					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Information collection and dissemination, office organisation and coordination			Information collection and dissemination, office organisation and coordination
221007 Books, Periodicals & Newspapers	1,790	605	34 %		180
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %		0
221012 Small Office Equipment	1,000	730	73 %		230
222001 Telecommunications	250	0	0 %		0

Vote:558 Ibanda District

Quarter3

227001 Travel inland	3,420	2,415	71 %	377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,750	54 %	787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,750	54 %	787
Reasons for over/under performance: Limited funding of the Communications section like lack of quality gadgets for information capture.				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	supervising office premises sanitation and hygiene, coordinating security guards, office organization and coordination		supervising office premises sanitation and hygiene, coordinating security guards, office organization and coordination	
222001 Telecommunications	500	150	30 %	0
223004 Guard and Security services	1,500	950	63 %	200
227001 Travel inland	1,000	740	74 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,840	61 %	440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,840	61 %	440
Reasons for over/under performance: Team work spirit demonstrated by District staff through cooperation and loyalty.				
Output : 138111 Records Management Services				
N/A				
Non Standard Outputs:	Office organization and coordination, post office subscription and collection of mails, information dissemination		Office organisation and coordination, post office subscription and collection of mails, information dissemination	
221011 Printing, Stationery, Photocopying and Binding	1,300	450	35 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,140	555	49 %	185
222002 Postage and Courier	60	0	0 %	0
227001 Travel inland	7,600	5,731	75 %	1,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	6,736	61 %	1,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	6,736	61 %	1,997
Reasons for over/under performance: Timely facilitation				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		supervising and monitoring ICT Policy adherence, supervising the repairs and maintenance of IT equipment, office organization and coordination			supervising and monitoring ICT Policy adherence, supervising the repairs and maintenance of IT equipment, office organization and coordination
221008 Computer supplies and Information Technology (IT)	1,710	1,710	100 %		240
222001 Telecommunications	6,000	4,000	67 %		4,000
227001 Travel inland	6,000	2,693	45 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,710	8,403	61 %		4,715
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,710	8,403	61 %		4,715
Reasons for over/under performance: Internet subscriptions was not done because the service provider had not invoiced then.					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	138,668	62,093	45 %		53,189
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	138,668	62,093	45 %		53,189
External Financing:	0	0	0 %		0
Total:	138,668	62,093	45 %		53,189
Reasons for over/under performance:					
Total For Administration : Wage Rect:	996,431	856,716	86 %		282,943
Non-Wage Reccurent:	3,046,359	1,804,974	59 %		715,863
GoU Dev:	146,747	68,672	47 %		54,382
Donor Dev:	0	0	0 %		0
Grand Total:	4,189,537	2,730,362	65.2 %		1,053,187

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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	(2021-07-30) Preparation and Submission of Draft Final Accounts by 31/07/2021	(1) nine months accounts prepared. six months accounts submitted.		(2022-03-30)Preparation of Nine months accounts	(2022-03-30)preparation of nine months accounts and submission of six months accounts
Non Standard Outputs:	N/A	salaries and suppliers paid URA issues handled Office activities managed and coordinated.		Payment of Staff salaries for all finance departmen t . payment to suppliers. Management and coordination of office	paying of staff salaries for all finance paying of supplies handling of URA issues managing and coordinating of office activities.
211101 General Staff Salaries	164,000	114,528	70 %		44,401
221009 Welfare and Entertainment	2,400	1,935	81 %		0
221012 Small Office Equipment	900	150	17 %		75
222001 Telecommunications	400	250	63 %		50
223005 Electricity	2,000	1,750	87 %		250
227001 Travel inland	26,529	23,074	87 %		209
227004 Fuel, Lubricants and Oils	4,000	3,997	100 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,795	0	0 %		0
Wage Rect:	164,000	114,528	70 %		44,401
Non Wage Rect:	38,024	31,155	82 %		584
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	202,024	145,683	72 %		44,985
Reasons for over/under performance:	availability of funds				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local service tax assessed and collected	() collected local service tax	()		()local service tax collected
Value of Hotel Tax Collected	() N/A	() N/A	()		()N/A
Value of Other Local Revenue Collections	() Revenue mobilized and collected	() mobilized and collected revenue	()		()local revenue mobilized and collected

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Non Standard Outputs:	N/A	Local revenue supervised local revenue bench marked revenue register updated book keeping supervised revenue meetings mobilized and sensitized	Local revenue assessment local revenue mobilization meetings local revenue sensitization local revenue supervision	supervising Local revenue, bench marking on revenue collection updating revenue registers, supervising book keeping, mobilizing revenue meetings, Sensitizing local revenue
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	16,856	8,911	53 %	1,445
222001 Telecommunications	500	500	100 %	500
227001 Travel inland	30,557	26,664	87 %	10,456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,233	36,075	73 %	12,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,233	36,075	73 %	12,401
Reasons for over/under performance:	team work			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-07-30) Annual budget and work plan prepared	() prepared draft budget	()Annual budget and work plan prepared	()draft budget and workplans prepared
Date for presenting draft Budget and Annual workplan to the Council	(2021-10-30) Draft and performance contract form B, prepared and submitted	() prepared draft budget and workplan	()Draft and performance contract form B, prepared and submitted	()draft budget and annual workplan prepared
Non Standard Outputs:	N/A	draft budget prepared quarterly performance reports prepared	Budget preparation Annual work plan preparation Quarterly performance reports preparation.	preparing draft budget preparing Quarterly performance reports
221011 Printing, Stationery, Photocopying and Binding	3,000	749	25 %	250
227001 Travel inland	9,600	7,482	78 %	1,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,600	8,231	65 %	2,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	8,231	65 %	2,136
Reasons for over/under performance:	committed staff			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Audit issues coordinated and answered	Audit responses submitted Audited accounts submitted		Audit issues coordinated and answered	submitting of responses on the auditors generals report to office of chairperson public accounts committee. submitting of audited accounts FY2020/2021 submitting of 14copies of audited accounts
227001 Travel inland	6,988	4,638	66 %		1,939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,988	4,638	66 %		1,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,988	4,638	66 %		1,939
Reasons for over/under performance: Committed staff					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final accounts prepared and submitted to relevant authorities	() prepared and submitted six months accounts prepared nine months accounts		()Final accounts prepared and submitted to relevant authorities	()six months accounts prepared and submitted to different authorities Nine months accounts prepared
Non Standard Outputs:	N/A	posted books of accounts prepared reconciliations prepared financial reports		All Books of Accounts posted Monthly reconciliations prepared Monthly Financial reports prepared	posting books of accounts preparing monthly reconciliations preparing monthly financial reports
221002 Workshops and Seminars	1,131	743	66 %		608
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %		134
221017 Subscriptions	450	0	0 %		0
222001 Telecommunications	400	300	75 %		100

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227001 Travel inland	12,190	9,475	78 %	3,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,651	10,878	74 %	4,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,651	10,878	74 %	4,128
Reasons for over/under performance: committed staff				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS issues coordinated	IFMS issues coordinated IFMS computers repaired fuel for generator paid	Coordinating IFMS issues Warranting all funds released Monthly update of ifms invoices Monthly Reconciliations	coordinating IFMS issues payment of fuel for generator repairing IFMS computers
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %	1,514
222001 Telecommunications	3,000	2,214	74 %	714
223005 Electricity	4,000	3,000	75 %	1,000
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	3,000	2,249	75 %	752
228003 Maintenance – Machinery, Equipment & Furniture	8,000	4,417	55 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,880	70 %	6,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,880	70 %	6,670
Reasons for over/under performance: availability of funds				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Buildings Renovated	District staff houses renovated	Renovation of RDC building	renovating district commercial staff houses
281504 Monitoring, Supervision & Appraisal of capital works	2,123	205	10 %	0
312102 Residential Buildings	19,110	19,009	99 %	16,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,233	19,214	90 %	16,775
External Financing:	0	0	0 %	0
Total:	21,233	19,214	90 %	16,775

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	164,000	114,528	70 %		44,401
<i>Non-Wage Reccurent:</i>	151,496	111,857	74 %		27,857
<i>GoU Dev:</i>	21,233	19,214	90 %		16,775
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	336,729	245,599	72.9 %		89,034

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 Consultations with the Center and other entities. Council records properly kept, 4 Sets of Minutes kept securely, 12 Committee reports prepared, Communication made within the Centre, departments and other entities, 5 Council Meetings facilitated, 12 DEC Meetings facilitated, 84 Mobilization tours coordinated and facilitated, Office coordinated for 12 Months, 1 Council Budget prepared, 1 Annual Work plan prepared, 4 Quarterly work plan prepared, Salary, Pension and Gratuity paid to all beneficiaries.	Consultations made with the Center and other entities. Council records properly kept for 3 Months, 1 Set of Minutes kept securely for 3 Months, Committee reports prepared, Communication made with the Centre, departments and other entities, Council Meetings facilitated, DEC Meetings facilitated, Mobilization tours coordinated and facilitated, Office coordinated for 3 Months, 1 Quarterly work plan prepared, Salary, Pension and Gratuity paid to all beneficiaries for 3 Months.		4 Consultations made with the Center and other entities. Council records properly kept for 4 Months, 1 Set of Minutes kept securely for 4 Months, 4 Committee reports prepared, Communication made with the Centre, departments and other entities, 5 Council Meetings facilitated, 12 DEC Meetings facilitated, 4 Mobilization tours coordinated and facilitated, Office coordinated for 4 Months, 1 Quarterly work plan prepared, Salary, Pension and Gratuity paid to all beneficiaries for 4 Months.	Making Consultations with the Center and other entities. Keeping Council records properly for 3 Months, Keeping 1 Set of Minutes securely for 3 Months, preparing Committee reports, making Communication with the Centre, departments and other entities, facilitating Council Meetings, facilitating DEC Meetings, coordinating and facilitating Mobilization tours, coordinating Office for 3 Months, preparing Quarterly work plan, paying Salary, Pension and Gratuity to all beneficiaries for Months.
211101 General Staff Salaries	278,262	163,202	59 %		70,094
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	3,810	95 %		1,260
221002 Workshops and Seminars	4,040	3,979	98 %		0
221008 Computer supplies and Information Technology (IT)	140	0	0 %		0
221009 Welfare and Entertainment	8,000	6,100	76 %		1,020
221011 Printing, Stationery, Photocopying and Binding	1,600	915	57 %		122
221012 Small Office Equipment	60	0	0 %		0
222001 Telecommunications	1,080	480	44 %		0
227001 Travel inland	13,700	10,551	77 %		6,393
228004 Maintenance – Other	170	0	0 %		0

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282101 Donations	10,000	4,700	47 %	2,900
Wage Rect:	278,262	163,202	59 %	70,094
Non Wage Rect:	43,790	30,535	70 %	11,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,052	193,737	60 %	81,789

Reasons for over/under performance: Competent staff

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	12 Contracts committee meetings held, 4 Contracts Advert published, 4 Quarterly reports prepared and submitted, Office coordinated for 12 Months, 1 market Survey carried out, 1 Consolidated District procurement plan prepared.	Contracts committee meetings held, 1 Contracts Advert published, 1 Quarterly report prepared and submitted, Office coordinated for 3 Months.	4 Contracts committee meetings held, 1 Contracts Advert published, 1 Quarterly report prepared and submitted, Office coordinated for 4 Months.	Holding Contracts committee meetings held, publishing Contracts Advert, preparing and submitting Quarterly report, coordinating Office for 3 Months.
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211103 Allowances (Incl. Casuals, Temporary)	4,697	2,990	64 %	1,450
221001 Advertising and Public Relations	2,976	0	0 %	0
221007 Books, Periodicals & Newspapers	528	396	75 %	132
221011 Printing, Stationery, Photocopying and Binding	2,000	799	40 %	400
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	8,496	4,985	59 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,697	9,920	50 %	2,782
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,697	9,920	50 %	2,782

Reasons for over/under performance: competent staff

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	200 Staff confirmed,200 Education Assistant regularised,50 Disciplinary Cases handled,20 Staff promoted,200 Staff recruited,40 Staff granted study leave, Office coordinated for 12 Months, Vacant Job Adverts published,4 Quarterly reports prepared and submitted,Applications received and processed,Submissions received and processed,4 Consultations made with the Public Service Commission and other District Service Commissions	50 Staff confirmed,50 Education Assistant regularised, 12 Disciplinary Cases handled,5 Staff promoted,50 Staff recruited,40 Staff granted study leave, Office coordinated for 12 Months, Vacant Job Adverts published ,1 Quarterly report prepared and submitted, Applications received and processed,Submissions received and processed,1 Consultation made with the Public Service Commission and other District Service Commissions	50 Staff confirmed,50 Education Assistant regularised, 12 Disciplinary Cases handled,5 Staff promoted,50 Staff recruited,40 Staff granted study leave, Office coordinated for 12 Months, Vacant Job Adverts published ,1 Quarterly report prepared and submitted, Applications received and processed,Submissions received and processed,1 Consultation made with the Public Service Commission and other District Service Commissions	50 Staff confirmed,50 Education Assistant regularised, 12 Disciplinary Cases handled,5 Staff promoted,50 Staff recruited,40 Staff granted study leave, Office coordinated for 12 Months, Vacant Job Adverts published ,1 Quarterly report prepared and submitted, Applications received and processed,Submissions received and processed,1 Consultation made with the Public Service Commission and other District Service Commissions
211103 Allowances (Incl. Casuals, Temporary)	16,788	12,591	75 %	4,248
221001 Advertising and Public Relations	2,000	1,500	75 %	600
221009 Welfare and Entertainment	1,600	1,119	70 %	339
221011 Printing, Stationery, Photocopying and Binding	1,411	939	67 %	296
222001 Telecommunications	1,320	990	75 %	330
227001 Travel inland	9,445	7,094	75 %	3,959
228004 Maintenance – Other	754	566	75 %	566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,318	24,799	74 %	10,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,318	24,799	74 %	10,338
Reasons for over/under performance:				
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.	(225) 225 Land Applications Processed. 1 Quarterly Report prepared and submitted.	(75)75 Land Applications Processed. 1 Quarterly Report prepared and submitted.	(75)75 Land Applications Processed. 1 Quarterly Report prepared and submitted.
No. of Land board meetings	(12) 12 Land board meetings organized and facilitated	(8) 8 Land board meetings organized and facilitated	(4)4 Land board meetings organized and facilitated	(4)4 Land board meetings organized and facilitated

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Non Standard Outputs:	300 Land Applications Processed 4 Quarterly Reports prepared and submitted ,12 Land board meetings organized and facilitated	Land Applications Processed 1 Quarterly Report prepared and submitted , Land board meetings organized and facilitated	75 Land Applications Processed 1 Quarterly Report prepared and submitted ,4 Land board meetings organized and facilitated	Processing Land Applications, preparing and submitting 1 Quarterly Report ,organising and facilitating Land board meetings
211103 Allowances (Incl. Casuals, Temporary)	5,900	4,425	75 %	1,475
227001 Travel inland	1,777	1,146	64 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,677	5,571	73 %	1,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,677	5,571	73 %	1,976
Reasons for over/under performance:	Availability of funds			
Output : 138205 LG Financial Accountability				
No. of LG PAC reports discussed by Council	(20) Internal Audit Reports discussed-District and Lower Local Government	(15) nternal Audit Reports discussed-District and Lower Local Government	(5)nternal Audit Reports discussed-District and Lower Local Government	(5)nternal Audit Reports discussed-District and Lower Local Government
Non Standard Outputs:	Auditor Generals queries from 20 reports reviewed,Internal Audit Reports discussed-District and Lower Local Governments	Auditor Generals queries from reports reviewed,Internal Audit Reports discussed-District and Lower Local Governments	Auditor Generals queries from 5 reports reviewed,Internal Audit Reports discussed-District and Lower Local Governments	Reviewing Auditor Generals queries from reports, Internal Audit Reports discussed-District and Lower Local Governments
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,387	74 %	2,387
221009 Welfare and Entertainment	368	184	50 %	0
221011 Printing, Stationery, Photocopying and Binding	751	376	50 %	0
227001 Travel inland	1,302	651	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,421	8,597	69 %	2,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,421	8,597	69 %	2,387
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions,DEC Meetings held, 12 Mobilisation tours made,Consultations made with the centre	(3) 1 Set of Council Minutes with Council resolutions kept securely, 3 DEC Meetings held, 4 Mobilisation tours made, 4 Consultations made with the centre	(1)1 Set of Council Minutes with Council resolutions kept securely, 3 DEC Meetings held, 4 Mobilisation tours made, 4 Consultations made with the centre	(1)1 Set of Council Minutes with Council resolutions kept securely, 3 DEC Meetings held, 4 Mobilisation tours made, 4 Consultations made with the centre

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Non Standard Outputs:	5 Sets of Council Minutes with Council resolutions	3 Set of Council Minutes with Council resolutions	1 Set of Council Minutes with Council resolutions	Making 1 Set of Council Minutes with Council resolutions
211103 Allowances (Incl. Casuals, Temporary)	257,850	161,910	63 %	59,890
222001 Telecommunications	1,600	300	19 %	300
227001 Travel inland	17,912	17,250	96 %	1,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,362	179,460	65 %	61,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,362	179,460	65 %	61,973
Reasons for over/under performance: availability of funds				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Committee Meetings facilitated and held at the District,12 Committee reports prepared and submitted for discussions.	4 Committee Meetings facilitated and held at the District,12 Committee reports prepared and submitted for discussions.	4 Committee Meetings facilitated and held at the District,12 Committee reports prepared and submitted for discussions.	Facilitating and holding 4 Committee Meetings at the District, preparing and submitting 12 Committee reports for discussions.
211103 Allowances (Incl. Casuals, Temporary)	13,880	9,341	67 %	2,401
227001 Travel inland	7,160	5,370	75 %	2,099
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,040	14,711	70 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,040	14,711	70 %	4,500
Reasons for over/under performance: Availability of funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>278,262</i>	<i>163,202</i>	<i>59 %</i>	<i>70,094</i>
<i>Non-Wage Reccurent:</i>	<i>415,305</i>	<i>273,593</i>	<i>66 %</i>	<i>95,651</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>693,567</i>	<i>436,795</i>	<i>63.0 %</i>	<i>165,745</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:	Extension Staff Salaries paid	Staff salaries for Nine months have been paid			Paying Staff salaries for the three months of January, February and March
211101 General Staff Salaries	689,342	515,638	75 %		180,495
227001 Travel inland	170,793	120,505	71 %		45,518
Wage Rect:	689,342	515,638	75 %		180,495
Non Wage Rect:	170,793	120,505	71 %		45,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	860,135	636,143	74 %		226,014
Reasons for over/under performance: Nil					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Animals vaccinated and treated against key diseases	Vaccinated animals against various diseases: vaccinated 700 goats & sheep and 950 Heads of cattle against Branthrax, 110500 Birds against Newcastle and Gumboro, 7300 against fowl pox, 3750 birds against Avian infectious Bronchitis, 7120 cattle against foot and mouth, 51750 cattle against Lumpy skin disease, and 3533 dogs and cats against rabies and 200 goats were vaccinated against Peste des petits Ruminants (PPR)			Vaccinating animals against various diseases: vaccinated 200 goats & sheep and 300 Heads of cattle against Branthrax, 48000 Birds against Newcastle and Gumboro, 2000 against fowl pox, 48000 birds against Avian infectious Bronchitis, 1400 cattle against Lumpy skin disease and 200 goats were vaccinated against Peste des petits Ruminants (PPR)
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	200	150	75 %		50

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227001 Travel inland	2,600	1,950	75 %	1,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	1,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	1,181

Reasons for over/under performance: Nil

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	- Fish Farms supervised and monitored - Fish Demo ponds established	- 51 fish farms supervision and monitored - 23 fish ponds prepared for restocking - 6 fish ponds stocked with 30,000 fingerlings - 3 fisheries statics reports were prepared and submitted to MAAIF	- monitoring and supervision of 20 fish farms were carried out -Preparing and submission of 1 fisheries report was done
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221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	100
222001 Telecommunications	400	300	75 %	200
227001 Travel inland	8,600	6,047	70 %	1,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	6,497	71 %	2,258
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	6,497	71 %	2,258

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	- Parish technology demonstrations selected and supported - Pests and diseases controlled - Sector planning and seasonal meetings conducted - Agriculture extension services supervised and backstopped - Irrigation and water for production technologies promoted - window shopped for new technologies	Conducted 35 Supervision and backstopping visits for LLG extension staff, conducting 224 joint training sessions on better crop farming, selecting 120 technology dissemination centers, conducting 60 Pests & Disease Surveillance Visits, finalized procurement process for 115 approved farmers for the Micro scale irrigation Program, conducting 3 Radio talk show for Micro scale irrigation Program, conducting 7 Farmer Field school session for Micro scale irrigation Program	Conducting 22 Supervision and backstopping visits for LLG extension staff, conducting 96 joint training sessions on better crop farming, conducting 52 Pests & Disease Surveillance Visits, finalized procurement process for 86 batch two approved farmers for the Micro scale irrigation Program, conducting 2 Radio talk shows for Micro scale irrigation Program, conducting	
221011 Printing, Stationery, Photocopying and Binding	400	299	75 %	100
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	17,400	12,090	69 %	5,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	12,689	70 %	5,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	12,689	70 %	5,546
Reasons for over/under performance:	inconsistent stormy rains, with extended sunny periods			

Output : 018206 Agriculture statistics and information

N/A

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Non Standard Outputs:		Important Sector Statistics Collected: Total Number of Households-63,071, Farming Households-83.4%, Subsistence Households-54.6%, Households producing for Market-45.3%, Households earning More than 6M per Annum-2.8, Number Households Using Simple Irrigation techniques-0.29%, Number Farmers belonging to Farmer Organization-2.64%, Number Households Using inorganic fertilizers-11.93%			To be implemented in Quarter 4
227001	Travel inland	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		Nil			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(30)	(60) Ibanda District	()	(20)Kicuzi Sub county
Non Standard Outputs:		- Tsetse vector controlled - commercial insects farm promotion	-Conducted 27 training meetings to promote beekeeping - Conducted 9 visits for technical guidance and support supervision of beekeeping projects - conducted surveillance for tsetse flies in six prone villages - made 4 visits for technical guidance in the district on the control of vectors and vermin.		Conducting 9 sensitization meetings to promote Beekeeping -carrying out 3 visits for technical guidance and support supervision - carrying out surveillance for tsetse flies in two prone villages - Conducting 2 visits for technical guidance in the control of vermin and vectors
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001	Telecommunications	200	150	75 %	50

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227001 Travel inland	8,600	5,620	65 %	2,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,200	6,070	66 %	3,108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,200	6,070	66 %	3,108

Reasons for over/under performance: Nil

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	- Animal Diseases controlled and prevented - Livestock trade activities regulated	- Inspected meat hygiene through ante mortem and post mortem at slaughter facilities. A total of 4610 cattle carcasses, 4689 Caprine (goats and sheep) and 3076 pig carcasses were passed for human consumption.	- Inspecting meat hygiene through ante mortem and post mortem at slaughter facilities. A total of 1572 cattle carcasses, 2418 Caprine (goats and sheep) and 1350 pig carcasses were inspected and passed for Human consumption.
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221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	100
227001 Travel inland	8,600	5,243	61 %	2,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,543	62 %	2,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,543	62 %	2,575

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Production activities, Programs and Projects coordinated, supervised and monitored	Staff salaries for 9 months of July, August, September, October, November, December, January, February and March were paid, 1 annual sector strategic action plan was prepared, 1 annual work plan and budget was prepared, 36 visits for coordination, supervision and monitoring were made, 2 progress report were prepared and submitted to MAAIF.	Paying staff salaries for three months of January, February and March, preparing 1 sector quarterly work plan and Budget, carrying out 12 coordination, supervision and monitoring visits, Preparing 1 progress report for submission to MAAIF.
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Vote:558 Ibanda District**Quarter3**

211101 General Staff Salaries	98,974	29,776	30 %	6,630
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
221003 Staff Training	3,000	2,250	75 %	750
221008 Computer supplies and Information Technology (IT)	800	400	50 %	400
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,740	764	44 %	0
221014 Bank Charges and other Bank related costs	500	2,104	421 %	337
222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	1,000	200	20 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	250
227001 Travel inland	20,200	15,149	75 %	5,164
228002 Maintenance - Vehicles	4,000	2,976	74 %	1,425
228004 Maintenance – Other	500	325	65 %	75
Wage Rect:	98,974	29,776	30 %	6,630
Non Wage Rect:	38,740	29,419	76 %	9,901
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	137,714	59,195	43 %	16,531

Reasons for over/under performance: Nil

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:

- Trained District Executive Committee members on (PDM)
- Trained Community Development Officers, Town clerks and Sub-County Chiefs on PDM
- Trained Parish Chiefs and Town agents on PDM
- Core district team Participated in the training of TOT'3 for PDM
- Prepared cost-benefit analysis of major agricultural enterprises for PDM
- Collection and distribution of Parish Development Modal (PDM) guidelines to district stakeholders
- Collection and distribution of Parish Development Modal (PDM) guidelines to district stakeholders.
- Mobilization and awareness creation of community on PDM
- Training District Executive Committee members on (PDM)
- Preparation of cost-benefit analysis of major agricultural enterprises for PDM
- Participation of core district team in the training of TOT'3 for PDM

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Quarter3

263367 Sector Conditional Grant (Non-Wage)	627,601	7,996	1 %	1,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	627,601	7,996	1 %	1,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	627,601	7,996	1 %	1,406
Reasons for over/under performance: Nil				
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:	- Demo materials procured and supplied - Office Furniture procured and supplied - Lab Equipment procured - Office Equipment procured and supplied	Procured demonstration materials (Cloris gayana-80kg, gumboots-30 pairs, overall/coats-30 pieces, laptops-2 sets, assorted vegetable seeds- 1.91kg, NPK Fertilizer-24 bags of 50kg), procured and installed Micro-scale irrigation equipment	Procurement and installation of Micro-scale irrigation equipment	
281504 Monitoring, Supervision & Appraisal of capital works	145,690	96,894	67 %	33,622
312201 Transport Equipment	30,000	27,990	93 %	27,990
312202 Machinery and Equipment	431,069	0	0 %	0
312203 Furniture & Fixtures	7,000	0	0 %	0
312213 ICT Equipment	74,963	7,000	9 %	200
312214 Laboratory and Research Equipment	7,100	3,005	42 %	0
312301 Cultivated Assets	25,793	9,167	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	721,615	144,056	20 %	61,812
External Financing:	0	0	0 %	0
Total:	721,615	144,056	20 %	61,812
Reasons for over/under performance: Nil				
Total For Production and Marketing : Wage Rect:	788,316	545,414	69 %	187,125
Non-Wage Reccurent:	888,733	193,219	22 %	72,243
GoU Dev:	721,615	144,056	20 %	61,812

Vote:558 Ibanda District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,398,664</i>	<i>882,690</i>	<i>36.8 %</i>	<i>321,180</i>

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTED	10 radio talkshows conducted, 3,210 Condoms ditributed, 520 IEC materials Distributed		CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTED	Conducting 10 radio talkshows, 3,210 Distributing Condoms and 520 IEC materials
227001 Travel inland	7,530	4,730	63 %		626
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,530	4,730	63 %		626
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,530	4,730	63 %		626
Reasons for over/under performance:	Many radio talk-shows were held due to Accelerated Covid 19 Vaccination Campaign mobilisation, polio house to house campaign				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	COVID SURVEILLNCE ACTIVITIES DONE	Hygiene and sanitation carried out			carrying out hygiene and sanitation
227001 Travel inland	21,233	17,993	85 %		4,603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,233	17,993	85 %		4,603
External Financing:	0	0	0 %		0
Total:	21,233	17,993	85 %		4,603
Reasons for over/under performance:	Availability of funds				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	HEALTH SERVICE DELIVERY WELL MANAGED THROUGH RESULT BASED FINANCING, MONITORING AND SUPERVISION	monitoring and supervision of Health centres carried out			Carrying out monitoring and supervision of Health centres
221009 Welfare and Entertainment	20,000	5,909	30 %		4,159

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227001 Travel inland	291,418	278,364	96 %	131,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	311,418	284,273	91 %	135,407
Total:	311,418	284,273	91 %	135,407

Reasons for over/under performance: team work

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(150) Health workers trained	(187) rained Health workers in in mass vaccination for polio and surveillance	(38)Health workers trained	(100)Trained Health workers in in mass vaccination for polio and surveillance
No of trained health related training sessions held.	(40) Training sessions conducted	(10) Training sessions conducted	(10)Training sessions conducted	(10)Training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(337000) OPD cases seen	(250152) OPD cases seen	(84250)OPD cases seen	(90000)OPD cases seen
Number of inpatients that visited the Govt. health facilities.	(17200) IPD cases seen	(13369) IPD cases seen	(4300)IPD cases seen	(5871)IPD cases seen
No and proportion of deliveries conducted in the Govt. health facilities	(7115) Deliveries conducted	(1984) Deliveries conducted	(1779)Deliveries conducted	(1984)Deliveries conducted
% age of approved posts filled with qualified health workers	(12) Health workers recruited	(28) health workers recruited	(3)Health workers recruited	(25)health workers recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(200) VHTS trained	(650) VHTs trained in Polio vaccination house to house	(50)VHTS trained	(600)VHTs trained in Polio vaccination house to house
No of children immunized with Pentavalent vaccine	(9900) Children Vaccinated	(7071) Children Vaccinated with pentavalent vaccine	(2475)Children Vaccinated with pentavalent vaccine	(2155)Children Vaccinated with pentavalent vaccine
Non Standard Outputs:	Health Education on COVID prevention and vaccination	Health Education on COVID prevention and vaccination	Health Education on COVID prevention and vaccination	Health Education on COVID prevention and vaccination

263367 Sector Conditional Grant (Non-Wage)	191,249	143,018	75 %	47,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	191,249	143,018	75 %	47,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,249	143,018	75 %	47,673

Reasons for over/under performance: Team work

Capital Purchases

Output : 088172 Administrative Capital

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:		Renovation of DHOS offices, Boardroom and compound	Renovation of DHO's office was completed	Renovation of DHOS offices, Boardroom and compound	Completing Renovation of DHO's office
312101	Non-Residential Buildings	49,248	44,631	91 %	44,631
312203	Furniture & Fixtures	27,752	540	2 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	76,999	45,171	59 %	45,171
	External Financing:	0	0	0 %	0
	Total:	76,999	45,171	59 %	45,171
Reasons for over/under performance:		Availability of funds			
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed		(4) Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III	(3) Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III on going	(1)Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III	(1)Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III on going
No of staff houses rehabilitated		(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:		NA	NA	NA	NA
281504	Monitoring, Supervision & Appraisal of capital works	16,566	11,429	69 %	4,607
312102	Residential Buildings	320,441	163,256	51 %	103,967
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	337,007	174,685	52 %	108,574
	External Financing:	0	0	0 %	0
	Total:	337,007	174,685	52 %	108,574
Reasons for over/under performance:		Availability of funds			
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed		(1) Retention paid	(1) paid retention	(0)Retention paid	(1)Paid Retention
No of maternity wards rehabilitated		(0) NA	() NA	(0)NA	(0)NA
Non Standard Outputs:		Retention paid	NA		NA
312104	Other Structures	18,569	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,569	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,569	0	0 %	0

Reasons for over/under performance: Availability of funds

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(0) NA	(1) NA	(0)NA	(0)NA
No of OPD and other wards rehabilitated	(1) OPD at Kijongo HC II renovated	(1) Renovation ongoing	(0)OPD at Kijongo HC II renovated	(1)Renovation ongoing
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	25,000	1,500	6 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	1,500	6 %	1,500
External Financing:	0	0	0 %	0
Total:	25,000	1,500	6 %	1,500

Reasons for over/under performance: Availability of funds

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Procurement of medical equipment for Kashozi HC III and Ishongororo HC IV beds	(1) Equipment procured	(1)Procurement of medical equipment for Kashozi HC III and Ishongororo HC IV beds	(1)Equipment procured
Non Standard Outputs:	NA	NA	NA	NA
312212 Medical Equipment	205,050	88,078	43 %	88,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	205,050	88,078	43 %	88,078
External Financing:	0	0	0 %	0
Total:	205,050	88,078	43 %	88,078

Reasons for over/under performance: Availability of funds

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

Number of inpatients that visited the NGO hospital facility	(9000) IPD cases seen	(6292) IPD cases seen	(2250)IPD cases seen	(2752)IPD cases seen
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1650) Deliveries conducted	(1211) Deliveries conducted	(413)Deliveries conducted	(420)Deliveries conducted
Number of outpatients that visited the NGO hospital facility	(18700) OPD cases seen	(12064) OPD cases seen	(4675)OPD cases seen	(4041)OPD cases seen
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	431,563	323,672	75 %	107,891

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,563	323,672	75 %	107,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,563	323,672	75 %	107,891

Reasons for over/under performance: Competent staff

Capital Purchases**Output : 088282 Maternity Ward Construction and Rehabilitation**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	STAFF SALARIES PAID	STAFF SALARIES PAID STAFF RECRUITED AND TRAINED	STAFF SALARIES PAID STAFF RECRUITED AND TRAINED	PAYING STAFF SALARIES, RECRUITING AND TRAINING STAFF
211101 General Staff Salaries	2,490,798	1,882,164	76 %	655,704
211103 Allowances (Incl. Casuals, Temporary)	0	184,700	0 %	0
221008 Computer supplies and Information Technology (IT)	4,720	1,958	41 %	930
221009 Welfare and Entertainment	1,100	550	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,160	1,400	65 %	860
221012 Small Office Equipment	800	200	25 %	0
222001 Telecommunications	1,800	454	25 %	0
223005 Electricity	1,800	1,170	65 %	930
224004 Cleaning and Sanitation	723	380	53 %	200
227001 Travel inland	50,000	109,573	219 %	18,734
228002 Maintenance - Vehicles	6,400	23,548	368 %	6,463
Wage Rect:	2,490,798	1,882,164	76 %	655,704
Non Wage Rect:	69,503	323,931	466 %	28,116
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,560,301	2,206,095	86 %	683,820

Reasons for over/under performance: Availability of funds

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Health services and projects supervised	Health services and projects supervised	Health services and projects supervised	supervising Health services and projects
227001 Travel inland	25,200	24,507	97 %	5,107
228002 Maintenance - Vehicles	4,800	3,129	65 %	2,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,636	92 %	8,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,636	92 %	8,056

Reasons for over/under performance: Team work

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	monitoring and supervision of Health centres conducted		N/A	conducting monitoring and supervision of Health centres
312212 Medical Equipment	0	41,720	0 %	40,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	41,720	0 %	40,820
External Financing:	0	0	0 %	0
Total:	0	41,720	0 %	40,820

Reasons for over/under performance: Availability of funds

Total For Health : Wage Rect:	2,490,798	1,882,164	76 %	655,704
Non-Wage Reccurent:	729,845	822,987	113 %	192,362
GoU Dev:	683,858	369,146	54 %	288,746
Donor Dev:	311,418	284,273	91 %	135,407
Grand Total:	4,215,919	3,358,570	79.7 %	1,272,219

Vote:558 Ibanda District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	paid staff salaries	Staff salaries paid		paid staff salaries	Paying staff salaries
211101 General Staff Salaries	5,318,483	3,976,615	75 %		1,329,219
Wage Rect:	5,318,483	3,976,615	75 %		1,329,219
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,318,483	3,976,615	75 %		1,329,219
Reasons for over/under performance: Availability of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) Salaries paid to Primary school Teachers	(804) Salaries to primary school teachers paid		(804)Salaries paid to Primary school Teachers	(804)Paying salaries to primary school teachers
No. of qualified primary teachers	(804) Salaries paid	(804) Salaries		(804)Salaries paid	(804)Paying salaries
No. of pupils enrolled in UPE	(35129) Both male and Female Pupils enrolled in UPE Schools	(36773) Both male and female pupils enrolled in UPE schools		(35129)Both male and Female Pupils enrolled in UPE Schools	(36773)Enrolling pupils in UPE schools
No. of student drop-outs	(30) School drop out rate checked especially for girls	(0) School drop out rate checked especially for girls		(30)School drop out rate checked especially for girls	(0)School drop out rate checked especially for girls
No. of Students passing in grade one	(500) Mock exams conducted and supervised	() Scheduled for next quarter		(500)Mock exams conducted and supervised	()Scheduled for next quarter
No. of pupils sitting PLE	(33000) Both girl and boy pupils registered for PLE	() Registration is scheduled for next quarter		(33000)Both girl and boy pupils registered for PLE	() Registration is scheduled for next quarter
Non Standard Outputs:	N/A			N/A	
263367 Sector Conditional Grant (Non-Wage)	681,946	454,631	67 %		227,315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	681,946	454,631	67 %		227,315
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	681,946	454,631	67 %		227,315
Reasons for over/under performance: -Availability of funds -Mock and PLE examinations have not been conducted yet -					
Capital Purchases					

Vote:558 Ibanda District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(12) Classrooms constructed in UPE Schools	(8) Classrooms constructed in UPE schools		()	(8)Constructing classrooms in UPE schools
No. of classrooms rehabilitated in UPE	(4) Classrooms constructed in UPE Schools	(1) Classrooms rehabilitated at Nyamarebe Primary School		()	(1)Rehabilitating classrooms at Nyamarebe Primary School
Non Standard Outputs:	Classrooms constructed in UPE Schools	Classrooms constructed in UPE schools		Classrooms constructed in UPE Schools	Constructing classrooms in UPE schools
281504 Monitoring, Supervision & Appraisal of capital works	34,193	31,343	92 %		14,082
312101 Non-Residential Buildings	594,358	451,269	76 %		316,836
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	628,552	482,612	77 %		330,918
External Financing:	0	0	0 %		0
Total:	628,552	482,612	77 %		330,918
Reasons for over/under performance:	-Availability in UPE schools -Proper monitoring and supervision of works				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(10) latrine stances constructed	(10) Latrine stances constructed		()	(10)Constructing latrine stances
No. of latrine stances rehabilitated	() N/A	()		()	()
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	65,313	28,202	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	65,313	28,202	43 %		0
External Financing:	0	0	0 %		0
Total:	65,313	28,202	43 %		0
Reasons for over/under performance:	Availability of funds				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	SALARIES PAID	Salaries for three months paid to teachers		Salaries paid for three months	Paying salaries for three months to teachers
211101 General Staff Salaries	2,064,785	1,373,387	67 %		457,424

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Wage Rect:	2,064,785	1,373,387	67 %	457,424
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,064,785	1,373,387	67 %	457,424

Reasons for over/under performance: Availability of funds

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3200) Students enrolled for USE	(4016) Students enrolled in USE schools	(3200)Students enrolled for USE	(4016)USE students enrolled
No. of teaching and non teaching staff paid	(159) salaries to the teaching and non teaching Staff paid	(159) Payment of salaries to the teaching and non teaching staff	(159) salaries to the teaching and non teaching Staff paid	(159)Salaries paid to the teaching and non teaching staff
No. of students passing O level	(397) Exams Conducted	() scheduled fir next quarter	(397)Exams Conducted	()scheduled fir next quarter
No. of students sitting O level	(420) Exams Conducted	() scheduled fir next quarter	(420)Exams Conducted	()scheduled fir next quarter
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	649,165	432,777	67 %	216,388

Wage Rect:	0	0	0 %	0
Non Wage Rect:	649,165	432,777	67 %	216,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	649,165	432,777	67 %	216,388

Reasons for over/under performance: Availability of funds

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	classroom constructed and rehabilitated	Classrooms constructed at Keihangara Seed Secondary School	classroom constructed and rehabilitated	Constructing classrooms at Keihangara Seed Secondary School
281504 Monitoring, Supervision & Appraisal of capital works	165,164	120,055	73 %	106,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,164	120,055	73 %	106,408
External Financing:	0	0	0 %	0
Total:	165,164	120,055	73 %	106,408

Reasons for over/under performance: -Availability of funds
-Proper monitoring and supervision**Programme : 0783 Skills Development****Higher LG Services**

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(39) Salaries paid to staff	(39) Salaries paid to staff		(39)Salaries paid to staff	(39)Salaries paid to staff
No. of students in tertiary education	(129) Students enrolled in tertiary institutions	(280) Students enrolled in tertiary institutions		(129)Students enrolled in tertiary institutions	(280)Students enrolled in tertiary institutions
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	539,439	139,672	26 %		67,836
Wage Rect:	539,439	139,672	26 %		67,836
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	539,439	139,672	26 %		67,836
Reasons for over/under performance: Availability of funds					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	capitation grant for skill training	capitation grant for skill training		capitation grant for skill training	capitation grant for skill training
263367 Sector Conditional Grant (Non-Wage)	108,937	72,624	67 %		36,312
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,937	72,624	67 %		36,312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,937	72,624	67 %		36,312
Reasons for over/under performance: availability of funds					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	inspection of schools and follow up conducted	inspection of schools and follow up conducted		inspection of schools and follow up conducted	Conducting inspection of schools and follow up
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	29,912	16,251	54 %		8,758

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228002 Maintenance - Vehicles	3,000	534	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,912	16,785	48 %	8,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,912	16,785	48 %	8,758
Reasons for over/under performance: Availability of funds				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	sports and curricula activities conducted	sports and curricula activities conducted	sports and curricula activities conducted	Conducting sports and curricula activities
221009 Welfare and Entertainment	10,000	6,660	67 %	6,660
227001 Travel inland	20,000	13,333	67 %	7,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,993	67 %	14,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,993	67 %	14,053
Reasons for over/under performance: Availability of funds				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	capacity building for teachers and school committees conducted	capacity building for teachers and school committees conducted	capacity building for teachers and school committees conducted	Conducting capacity building for teachers and school committees
221002 Workshops and Seminars	10,000	3,601	36 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,601	36 %	268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,601	36 %	268
Reasons for over/under performance: Availability of funds				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	staff salaries paid. education management services provided	Staff salaries paid and education management services provided	staff salaries paid. education management services provided	Paying staff salaries and providing education management services
211101 General Staff Salaries	89,885	26,046	29 %	13,120
221009 Welfare and Entertainment	10,000	6,471	65 %	6,471
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0 %	0

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221012 Small Office Equipment	1,600	0	0 %	0
221014 Bank Charges and other Bank related costs	500	1,185	237 %	0
222001 Telecommunications	2,000	900	45 %	400
227001 Travel inland	51,710	26,985	52 %	21,418
228001 Maintenance - Civil	35,722	23,667	66 %	11,760
228002 Maintenance - Vehicles	3,000	1,302	43 %	544
Wage Rect:	89,885	26,046	29 %	13,120
Non Wage Rect:	116,532	60,511	52 %	40,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,417	86,556	42 %	53,713
Reasons for over/under performance: timely release of funds				
<i>Total For Education : Wage Rect:</i>	<i>8,012,592</i>	<i>5,515,719</i>	<i>69 %</i>	<i>1,867,599</i>
<i>Non-Wage Reccurent:</i>	<i>1,631,492</i>	<i>1,060,921</i>	<i>65 %</i>	<i>543,688</i>
<i>GoU Dev:</i>	<i>859,028</i>	<i>630,869</i>	<i>73 %</i>	<i>437,326</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,503,112</i>	<i>7,207,509</i>	<i>68.6 %</i>	<i>2,848,613</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, Office Operational expenses, Routine Manual Maitenance, Routine Mechanised Maintenance and Culverts installed.	97km were maintained under routine manual maintenance on average, mechanised maintenance of 30.3km-including spot grading of Mabonwa-Kicuzi-Ryabatenga 10.2km, payment of staff salaries for nine months and operation of roads for nine months		Staff salaries paid for 3 months, operational expenses-3 months, Routine servicing & maintenance of equipments/Vehicles , Routine Manual Maintenance 195km, and Mechanised maintenance of Mabonwa-Kicuzi-Ryabatenga road 17.4km,	Maintaining 48.6km-routine manual, maintaining 10.2km-mechanised maintenance, payment of staff salaries, operation of roads office for three months
211101 General Staff Salaries	84,328	62,796	74 %		21,200
221007 Books, Periodicals & Newspapers	600	260	43 %		128
221009 Welfare and Entertainment	1,520	447	29 %		319
221011 Printing, Stationery, Photocopying and Binding	3,280	1,639	50 %		819
221014 Bank Charges and other Bank related costs	168	180	107 %		100
222001 Telecommunications	2,700	2,000	74 %		650
223005 Electricity	600	300	50 %		0
227001 Travel inland	11,000	7,693	70 %		2,821
228001 Maintenance - Civil	330,035	85,210	26 %		20,588
228003 Maintenance – Machinery, Equipment & Furniture	41,087	19,952	49 %		0
Wage Rect:	84,328	62,796	74 %		21,200
Non Wage Rect:	390,990	117,681	30 %		25,425
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	475,318	180,477	38 %		46,625
Reasons for over/under performance:	The under performance was due to late release of funds from Uganda Road Fund-this limited timely implementation of planned quarterly works Also, budget cuts by Ministry of Finance-this limited achieving all planned outputs				
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
N/A					

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Non Standard Outputs:		Urban Roads maintained in motorable condition -177km in Ishongororo TC, Igorora TC, Rushango TC and Rwenkobwa TC.	Routine manual maintenance of 177km, mechanised maintenance of 23.7km and office operational activities for 9 months	Routine maintenance of 177km in Urban Councils of Ishongororo, Rushango, Igorora & Rwenkobwa, mechanised maintenance 17.4km, drainage structures installation and office operational expenses.	Maintaining 48.6km-on average Urban Roads-routine manual maintenance, mechanised maintenance-6.3km, and office operational activities
263104	Transfers to other govt. units (Current)	473,841	159,017	34 %	44,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	473,841	159,017	34 %	44,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	473,841	159,017	34 %	44,002
Reasons for over/under performance:		Late release of funds from Uganda Road Fund, limited timely implementation of planned works			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Community Access Roads Maintained in good condition.	N/A		
263104	Transfers to other govt. units (Current)	143,823	63,444	44 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	143,823	63,444	44 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	143,823	63,444	44 %	0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		District Administration buildings maintained. Compound and toilets cleaned and maintained in a healthy environment.	Four Headquarter buildings were maintained for three months	Maintenance, repair and renovation of four Headquarter buildings for three months.	Maintaining of four headquarter buildings and saza Headquarters for three months-including plumbing repairs
228001	Maintenance - Civil	16,000	10,787	67 %	3,128

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	10,787	67 %	3,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	10,787	67 %	3,128
Reasons for over/under performance: Limited local revenue allocated to the Department-limited implementation of some planned activities				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	District Headquarter vehicles maintained in good running condition	Nine Headquarter based vehicles were maintained, serviced and repaired	Maintenance, repair and service of nine Headquarter vehicles.	Maintaining and repairing nine Headquarter based vehicles
228002 Maintenance - Vehicles	15,500	9,340	60 %	3,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,500	9,340	60 %	3,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,500	9,340	60 %	3,510
Reasons for over/under performance: Low local revenue allocated to the Department-limited implementation of planned repairs				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Electrical appliances, gadgets and plumbing installations maintained appropriately.	Electrical gadgets and appliances for four Headquarter buildings were maintained for nine months.	Repair, replacement and installation of electrical gadgets and appliances for four Headquarter buildings for three months.	Maintaining, repairing and installation of electrical appliances
228004 Maintenance – Other	1,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,705	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,705	0	0 %	0
Reasons for over/under performance: Limited local revenue allocated				
Total For Roads and Engineering : Wage Rect:	84,328	62,796	74 %	21,200
Non-Wage Recurrent:	1,041,859	360,270	35 %	76,065
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,126,187	423,066	37.6 %	97,265

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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 - - Procurement of stationery. - Payment of electricity bills - Payment of staff salaries	- 1 Vehicle and 1 motorcycle maintained -Office Activities coordinated and stationery procured - Electricity bills paid - Staff salaries paid for 9 months		- Maintaining 1 Vehicle and 1 motorcycle. - Coordinating Office Activities. - Procuring of stationery. - Payment of electricity bills - Payment of staff salaries	- 1 Vehicle and 1 motorcycle maintained -Office Activities coordinated and stationery procured - Electricity bills paid - Staff salaries paid for 3 months
211101 General Staff Salaries	75,940	49,931	66 %		17,028
221011 Printing, Stationery, Photocopying and Binding	2,100	1,045	50 %		453
222001 Telecommunications	1,800	1,348	75 %		450
223005 Electricity	500	375	75 %		125
227001 Travel inland	2,401	1,510	63 %		370
228002 Maintenance - Vehicles	3,418	1,084	32 %		806
228003 Maintenance – Machinery, Equipment & Furniture	2,000	120	6 %		0
Wage Rect:	75,940	49,931	66 %		17,028
Non Wage Rect:	12,218	5,482	45 %		2,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	88,158	55,413	63 %		19,232
Reasons for over/under performance:	The under performance was due to some payments on fuel that had not been initiated for payment by end of quarter.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(30) Supervisions of projects under construction and inspection of completed works.	(30) Supervised and inspected at completion the construction of Kijongo piped water system in Kijongo, Nyakatete mini gfs in nyabuhikye, a sanitation facility at kashozi weekly market in Ishongororo, an extension of a borehole prepaid system in Nyamarebe and rehabilitations of springs in Ishongororo inspected Kanyarugiri 5 stance and the Kashozi solar lighting system for retension payment.	(10)Supervisions of projects under construction and inspection of completed works.	(10)Supervised and inspected Kijongo piped water system and the rehabilitation of springs in Kijongo and Ishongororo respectively
No. of water points tested for quality	(50) water point sources including old and new water sources.	(50) Sampled and analysed Old water points in Nyamarebe, Ishongororo, Kijongo, Rukiri, Nyabuhikye, Kikyenkye and Keihangara	(20)water point sources including old and new water sources.	(22)Sampled and analysed Old water points in Nyamarebe, Ishongororo, Kijongo, Rukiri, Nyabuhikye, Kikyenkye and Keihangara
No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	(3) Held three Quarterly review monitoring and Meeting for the District water supply and sanitation coordination committee meeting	()	(1)Held a single Quarterly review monitoring and Meeting for the District water supply and sanitation coordination committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed quarterly	(3) Three notices on Quarter releases and expenditures displayed on the District Notice board	()	(1)Quarter release and expenditure notice displayed on the District Notice board
No. of sources tested for water quality	(3) ater sources shall be analyzed in Nyabuhikye and Ishongororo sub counties for new and rehabilitated springs	(3) New water samples from water sources analyzed from Nyabuhikye, Nyamarebe and Kijongo	()	()
Non Standard Outputs:			N/A	
221011 Printing, Stationery, Photocopying and Binding	1,500	741	49 %	370

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227001	Travel inland	16,500	11,423	69 %	3,332
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	12,164	68 %	3,702
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	12,164	68 %	3,702
Reasons for over/under performance:		The inspection visits whose facilitation had not been effected by end of quarter brought about the under performance.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water pump mechanics, scheme attendants and caretakers trained	(20) raining on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	(32) Water pump mechanics, caretakers, attendants and, sub county board chairpersons were oriented and trained on the preventive maintenance checklist across the district	(10)raining on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.	()	
Non Standard Outputs:	-Post construction support activities on water facilities - Base line survey for sanitation of New water facilities - Commissioning of completed projects under WASH - World water day and sanitation week celebrations - Home improvement campaign with emphasis on safe water chain.	12 Water and Sanitation committees were replaced in Kicuzi , Nyamarebe and Rukiri under post construction support activities on water facilities - Home improvement campaigns with emphasis on safe water chain have been held in Nyabuhikye and Kijongo - Feed back to communities on baseline survey results was also done	- Commissioning of completed projects under WASH -World water day and sanitation week celebrations -Visiting 20 areas for post construction support activities on water facilities	12 Water and Sanitation committees were reformed during post construction support visits in nyamarebe and Kanywambogo	
221011	Printing, Stationery, Photocopying and Binding	500	244	49 %	124
227001	Travel inland	11,726	7,063	60 %	1,656
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,226	7,307	60 %	1,780
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,226	7,307	60 %	1,780
Reasons for over/under performance:		initiation of fuel payment under Post construction was not yet done by end of quarter, thus under performance			
Output : 098104 Promotion of Community Based Management					

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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 Nyabuhikye, Kijongo, and Ishongororo sub counties	(7) Campaigns for home improvement launched, sub county planning and advocacy meetings held in Nyabuhikye, Kijongo, Nyamarebe and Ishongororo sub counties and Inter sub county meetings held for 3 qtrs	(2)Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in sub counties	(1)Inter sub county meeting held
No. of water user committees formed.	(22) WSCs shall be sensitized and formed in Kijongo, Ishongororo, Nyamarebe and Nyabuhikye	(24) 16 wscs formed for Kijongo system, 6 formed for Nyakatete system, 1 formed for Kashozi latrine facility, 2 formed for springs and 2 for Rwencundezi system	(5)WSCs shall be sensitized and formed in selected sub counties	(1)Rwencundezi committee reformed and trained on O&M
No. of Water User Committee members trained	(110) At least 210 members shall be trained in their roles and responsibilities in Kijongo, Ishongororo, Nyabuhikye and Nyamarebe	(120) Water and sanitation committee members trained in their respective roles and responsibilities in Operation and maintenance of water facilities, in Nyamarebe, Kijongo, Nyabuhikye, Ishongororo	(1)At least 210 members shall be trained in their roles and responsibilities in selected sub counties	(25)Water and sanitation committee members trained in their respective roles and responsibilities in Operation and maintenance of water facilities
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) 2 District level planning and advocacy meeting. and inter sub county meetings - 3 commissioning ceremonies for completed water facilities in Kijongo, Ishongororo and Nyabuhikye was carried out	(1)1 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter	(1)a commissioning ceremony for completed water facilities in Kijongo and Nyabuhikye was carried out
Non Standard Outputs:			N/A	
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	134
227001 Travel inland	11,500	7,993	70 %	2,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,242	69 %	3,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,242	69 %	3,017
Reasons for over/under performance:	None			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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N/A					
N/A					
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
<div> <div>Non Standard Outputs:</div> <div> <div>- Rapport with village leaders Nyabuhikye and Kijongo sub counties,</div> <div>- Launch of the CLTS program in Nyabuhikye and Kijongo sub counties,</div> <div>- community baselines,</div> <div>-mobilization, sensitization, triggering and follow ups.</div> <div>- Assessment by sub county team,</div> <div>-planning and review meetings with TSU8.</div> <div>-Sanitation week celebrations</div> </div> <div> <div>-Held Sanitation week activities and celebrations</div> <div>- Assessed the ODF villages by sub county team, in Nyabuhikye and Kijongo</div> <div>-Followed up household improvement for sanitation</div> </div> <div> <div>-Sanitation week celebrations</div> <div>- Assessing the ODF villages by sub county team,</div> <div>-Follow up on household improvement for sanitation</div> </div> <div> <div>-Held Sanitation week activities and celebrations</div> <div>- Assessed the ODF villages by sub county team, in Nyabuhikye and Kijongo</div> <div>-Followed up household improvement for sanitation</div> </div> </div>					
281504 Monitoring, Supervision & Appraisal of capital works	19,602	17,834	91 %		8,284
312203 Furniture & Fixtures	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	17,834	90 %		8,284
External Financing:	0	0	0 %		0
Total:	19,802	17,834	90 %		8,284
Reasons for over/under performance: The sanitation week activities that a budgeted once in March of a financial year, led to the overperformance in a quarter, though as planned in an annual budget.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a lined VIP 5-stance latrine with a Hand washing facility in Ishongororo sub county	(1) A lined VIP 5- stance latrine with a Hand washing facility at Kashozi weekly market in Ishongororo sub county has been constructed and at painting	(1)Construction of a lined VIP 5-stance latrine with a Hand washing facility in Ishongororo sub county	(1)	
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	5,089	4,177	82 %		2,071

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312101	Non-Residential Buildings	44,911	31,527	70 %	2,539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	50,000	35,704	71 %	4,610
	External Financing:	0	0	0 %	0
	Total:	50,000	35,704	71 %	4,610
Reasons for over/under performance:		None			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		(4) - Construction of Kijongo piped water system-Phase II, i Kijongo sub county - Development of Nyakatete Gravity flow scheme in Nyabuhikye sub county -Extension of Rwencundezi Borehole piped system in Nyamarebe sub county - Rehabilitation of Protected springs in Ishongororo sub county -	(4) completed the construction of Kijongo piped water system , Development of Nyakatetete mini gfs, Extension of Rwencundezi, and Rehabilitation of springs.	(1)Construction of Kijongo piped water system-Phase II, i Kijongo sub county - Development of Nyakatete Gravity flow scheme in Nyabuhikye sub county -Extension of Rwencundezi Borehole piped system in Nyamarebe sub county - Rehabilitation of Protected springs in Ishongororo sub county -	(3)completed the construction of Kijongo piped water system , Extension of Rwencundezi, and Rehabilitation of springs.
Non Standard Outputs:		N/A			
281504	Monitoring, Supervision & Appraisal of capital works	31,853	25,362	80 %	12,479
312104	Other Structures	684,086	472,548	69 %	222,066
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	715,939	497,911	70 %	234,545
	External Financing:	0	0	0 %	0
	Total:	715,939	497,911	70 %	234,545
Reasons for over/under performance:		The completion of most projects in the quarter led to the over performance			
	Total For Water : Wage Rect:	75,940	49,931	66 %	17,028
	Non-Wage Reccurent:	54,444	33,195	61 %	10,703
	GoU Dev:	785,741	551,449	70 %	247,439
	Donor Dev:	0	0	0 %	0
	Grand Total:	916,125	634,576	69.3 %	275,170

Vote:558 Ibanda District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(100) 100 ha of trees planted on government and private land in all lower local governments.	(0) scheduled for fourth quarter		(0)Not planned	(0)Not done
Number of people (Men and Women) participating in tree planting days	(30) 30 men and women mobilized to participate in tree planting	(40) 40 men and women mobilized to participate in tree planting		(15)15 men and women mobilized to participate in tree planting	(15) 15 men and women mobilized to participate in tree planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
211101 General Staff Salaries	210,624	140,442	67 %		48,093
221011 Printing, Stationery, Photocopying and Binding	1,200	160	13 %		100
223005 Electricity	520	400	77 %		200
227001 Travel inland	3,685	2,757	75 %		920
Wage Rect:	210,624	140,442	67 %		48,093
Non Wage Rect:	5,405	3,317	61 %		1,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,029	143,759	67 %		49,313
Reasons for over/under performance:	There was no supply of tree seedlings from Ministry of Water and Environment				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 Agro forestry demonstrations established	(0) The activity was not planned for fourth quarter		(0)Not planned	(0)The activity was not planned for third quarter
No. of community members trained (Men and Women) in forestry management	(20) 20 Community members(men and women) trained in forestry management.	(23) 23 community members(men and women) trained in forestry management		(5)5 Community members(men and women) trained in forestry management.	(8)8 community members(men and women) trained in forestry management
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,078	1,192	57 %		264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,078	1,192	57 %		264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,078	1,192	57 %		264
Reasons for over/under performance:	The activity will be done in quarter four				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance inspections undertaken district wide.	(1) 1 monitoring and compliance inspection trip undertaken district wide		(1)1 monitoring and compliance inspection trip undertaken district wide.	(0)The activity was not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	No funds were released for the activity				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 water shed management committees formulated in lower local governments	(1) 1 watershed management committee formulated		(0)Not planned	(0)Not planned
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,500	750	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		0
Reasons for over/under performance:	The activity will be done in quarter four				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(6) 6 wetland action plans developed in lower local governments	(3) 3 wetland action plans developed.		(1)1 wetland action plan developed in lower local governments	(1)1 wetland action plan developed in Rukiri Sub county
Area (Ha) of Wetlands demarcated and restored	(2) 2 ha of wetlands demarcated and restored	(0) scheduled for the next month		(1)1 ha of wetlands demarcated and restored	(0)Not done
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	4,109	3,054	74 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,109	3,054	74 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,109	3,054	74 %	1,000
Reasons for over/under performance: No challenge				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) 40 community women and men trained in ENR monitoring in lower local governments.	() 22 community women and men trained in ENR monitoring in lower local governments	(10)10 community women and men trained in ENR monitoring in lower local governments.	(12)12 community women and men trained in ENR monitoring in Kicuzi
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	0
Reasons for over/under performance: The activity was done with formulation of wetland action plan				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys undertaken district wide.	(3) 3 monitoring and compliance surveys undertaken district wide.	(1)1 monitoring and compliance survey undertaken district wide.	(1)1 monitoring and compliance survey undertaken
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,500	1,045	70 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,045	70 %	296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,045	70 %	296
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 4 land titles processed for government land.	(3) 3 Land disputes settled . 5 land titles processed for government land.	(1)1 land dispute settled and 1 land title processed for government land.	(1)1 Land dispute settled in Kijongo Sub County.
Non Standard Outputs:	N/A	N/A	N/A	N/A
223001 Property Expenses	54,923	54,921	100 %	19,246

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227001	Travel inland	11,500	8,572	75 %	1,412
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	950	63 %	120
	Gou Dev:	64,923	62,543	96 %	20,538
	External Financing:	0	0	0 %	0
	Total:	66,423	63,493	96 %	20,658
Reasons for over/under performance:		No challenge			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		4 rural growth centers inspected. Conducting physical planning meetings	4 rural growth centers inspected.	1 rural growth center inspected. Conducting physical planning meeting	1 rural growth center inspected.
227001	Travel inland	2,220	1,698	76 %	22
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,220	1,698	76 %	22
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,220	1,698	76 %	22
Reasons for over/under performance:		No challenge			
<i>Total For Natural Resources : Wage Rect:</i>		<i>210,624</i>	<i>140,442</i>	<i>67 %</i>	<i>48,093</i>
<i>Non-Wage Reccurent:</i>		<i>20,812</i>	<i>13,756</i>	<i>66 %</i>	<i>2,922</i>
<i>GoU Dev:</i>		<i>64,923</i>	<i>62,543</i>	<i>96 %</i>	<i>20,538</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>296,360</i>	<i>216,741</i>	<i>73.1 %</i>	<i>71,553</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 adult enrolled in literacy classes	(90) 90 Adult learners in literacy class enrolled by end of the quarter		(30)30 adult learners enrolled in literacy classes	(30)30 adult learners enrolled in literacy classes
Non Standard Outputs:	Conduct sector meetings for Headquarter based staff	3 sector meetings conducted as end of the quarter		Conduct sector meetings for Headquarter based staff	Conducting sector meetings for Headquarter based staff
221011 Printing, Stationery, Photocopying and Binding	462	334	72 %		115
227001 Travel inland	800	600	75 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,262	934	74 %		385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,262	934	74 %		385
Reasons for over/under performance: Timely release of sector grant					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Women mobilised, sensitised to express interest in UWEP programme. Women groups and enterprises selected, and appraised. Successful women projects funded under UWEP program funded. Financed UWEP projects monitored. Selected women enterprises reviewed and recommended for approval. Beneficiary selection processed supervised in LLGs. Women enterprises approved, endorsed and funded.	15 women projects monitored during the quarter. 1 training for women council executives and sub county women council chairpersons conducted during the quarter.		Appraisal of women who show interest on UWEP funds. Successful Women projects funded under UWEP program fund Monitored UWEP project . Continuous mobilization of women on how to access funds	Monitoring of UWEP projects Facilitating District Women Council executive and Sub county Women Council Chairperson to attend training on different skills
221002 Workshops and Seminars	4,000	750	19 %		253
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0

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223005 Electricity	800	400	50 %	400
227001 Travel inland	6,524	5,680	87 %	2,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,124	6,830	56 %	2,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,124	6,830	56 %	2,876
Reasons for over/under performance: Team work				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(84) 80 children cases managed and closed. 4 children resettled.	(91) 30 child abuse cases handled during the quarter. 1 child resettled out side the district during the quarter	(21)21 children cases managed and closed in probation office. 1 child resettled within and outside the district.	(30)31 children cases managed and closed in probation office. 1 child resettled outside the district.
Non Standard Outputs:	NA	N/A	N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,008	0	0 %	0
227001 Travel inland	8,816	2,274	26 %	425
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,824	2,274	14 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,824	2,274	14 %	425
Reasons for over/under performance: Committed staff				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) 1 District Youth Council Executive Committee supported to implement planned activities.	(1) 1 District youth council executive meeting conducted during the quarter	()	(1)District Youth Council Executive Committee supported to implement planned activities.
Non Standard Outputs:	NA	21 Youth projects monitored during the quarter.	Facilitate Youth council Executive committee to monitor the financed YLP projects with in the district. District youth council committee supported to implement different activities with in its mandate.	Facilitating Youth council Executive committee to monitor the financed YLP projects with in the district. supporting District youth council committee to implement different activities with in its mandate
227001 Travel inland	3,832	2,844	74 %	928

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,832	2,844	74 %	928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,832	2,844	74 %	928

Reasons for over/under performance: Committed staff

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 pairs of assistive devices distributed to selected Persons with Disabilities (PWDs).	(3) 1 pairs of assistive devices distributed to selected Persons with Disabilities during the quarter	(1)1 pair of assistive devices distributed to selected Persons with Disabilities (PWDs).	(1)pair of assistive devices distributed to selected Persons with Disabilities (PWDs).
Non Standard Outputs:	PWD Council supported to commemorate the Disability day in December. Elderly council Executive supported to commemorate the Elderly day in October. PWD Executive Council facilitated to monitor Special grant financed groups. PWD Council facilitated to conduct executive committee meetings. Elderly executive committee facilitated to conduct executive meetings. Special Grant Management Committee facilitated to conduct project appraisal meetings.	2 PWD groups received funds under Special grant during the quarter. 3 PWD groups monitored during the quarter	Facilitate PWD Council to attend the Disability day in December. Facilitate Elderly council Executive to attend the Elderly day. Support PWD Executive Council to monitor Special grant fund.	Disbursement of Special grant to selected PWD group. Special grant conducting committee meeting Support PWD Executive Council to monitor Special grant fund.
224005 Uniforms, Beddings and Protective Gear	2,000	1,500	75 %	1,000
227001 Travel inland	3,520	2,639	75 %	880

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,520	4,139	75 %	1,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,520	4,139	75 %	1,880

Reasons for over/under performance: Team work.

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:		Work places inspected in sub counties and town councils. Labour disputes handled and closed. Employers and employees sensitized on labour Laws.	6 Work places inspected in three sub counties and two town council during the quarter. 13 Labour disputes handled and settled during the quarter.,	Work places inspected in three sub counties and two town council Labour disputes handled and settled,	Work places inspected in three sub counties and two town council Labour disputes handled and settled,
227001	Travel inland	1,500	1,120	75 %	370
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,120	75 %	370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,120	75 %	370
Reasons for over/under performance:		Timely release of sector conditional grant.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) 1 District Women Council Executive Committee supported to implement planned activities.	(3) 1 District Women Council Executive meeting conducted during the quarter.	(1)1 District Women Council Executive Committee supported to implement planned activities.	(1) District Women Council Executive Committee supported to implement planned activities.
Non Standard Outputs:		NA		NA	
227001	Travel inland	3,832	2,272	59 %	784
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,832	2,272	59 %	784
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,832	2,272	59 %	784
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Financial and technical support provided to Ibanda Babies home	The support to be provided in Quarter 4 since the amount was distributed in 4 quarters.	Financial and technical support provided to Ibanda Babies home	Financial and technical support provided to Ibanda Babies home
224005	Uniforms, Beddings and Protective Gear	500	500	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	500	100 %	500
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:	Staff salaries paid to 20 sector staff at the head quarter and LLGs. Staff mentoring visits conducted in LLGs. Departmental staff meetings conducted at the district headquarters. Departmental coordination visits conducted within and outside the district.	Staff salaries paid to 20 sector staff at the head quarter and LLGs during the quarter. Staff mentoring visits conducted in LLGs. Departmental staff meetings conducted at the district headquarters. Departmental coordination visits conducted within and outside the district during the quarter		Staff salaries paid to 20 sector staff at the head quarter and LLGs. Staff mentoring visits conducted in LLGs. Departmental staff meetings conducted at the district headquarters. Departmental coordination visits conducted within and outside the district.	Paying of Staff salaries to 20 sector staff at the head quarter and LLGs. Conducting Staff mentoring visits in LLGs. Conducting Departmental staff meetings at the district headquarters. Departmental Conducting coordination visits within and outside the district.
211101 General Staff Salaries	148,133	110,403	75 %		39,659
221011 Printing, Stationery, Photocopying and Binding	800	585	73 %		198
221014 Bank Charges and other Bank related costs	150	551	368 %		551
227001 Travel inland	3,736	2,802	75 %		1,023
Wage Rect:	148,133	110,403	75 %		39,659
Non Wage Rect:	4,686	3,938	84 %		1,772
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	152,819	114,341	75 %		41,432
Reasons for over/under performance:	Team work				

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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Non Standard Outputs:	Sector conditional grant transferred to Community Development workers in all LLGs to implement mandated and planned activities. Community Based Organizations (CBOs) identified, mobilised, sensitised to benefit from the Parish Community Association (PCA) model in different parishes and wards. Parish Community Associations (PCAs) formed and trained in parishes and wards. PCA Committees formed and trained. PCA constitutions formed and endorsed by the general assembly in parishes. PCAs registered by the District NGO Monitoring Committee. PCAs bank accounts opened in Commercial Banks of their choice. PCA funds disbursed to the respective bank accounts. Utilization of PCA funds monitored and followed up in parishes. Progress reports on implementation of PCA model made and submitted to relevant offices.	Sector conditional grant transferred to Community Development workers in all LLGs during the quarter	Sector conditional grant transferred to Community Development workers in all LLGs to implement mandated and planned activities.	Transferring Sector conditional grant to Community Development workers in all LLGs to implement mandated and planned activities.
263101 LG Conditional grants (Current)	6,972	5,226	75 %	1,923
263104 Transfers to other govt. units (Current)	240,000	157,496	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,972	162,722	66 %	1,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	246,972	162,722	66 %	1,923
Reasons for over/under performance:	Timely release of sector conditional grant.			
Total For Community Based Services : Wage Rect:	148,133	110,403	75 %	39,659
Non-Wage Reccurrent:	297,051	187,573	63 %	11,843
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>445,184</i>	<i>297,976</i>	<i>66.9 %</i>	<i>51,503</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	District Annual Work plans and Budget for 2021/22 prepared and submitted to MoFPED. Quarterly performance reports prepared and submitted to MoFPED	quarterly budget performance report prepared and submitted to MoFPED.		quarterly budget performance report prepared and submitted to MoFPED.	Preparing and submitting quarterly budget performance report to MoFPED.
211101 General Staff Salaries	36,500	24,313	67 %		10,429
221011 Printing, Stationery, Photocopying and Binding	2,000	1,370	69 %		370
222001 Telecommunications	2,000	1,200	60 %		1,200
227001 Travel inland	12,000	9,000	75 %		3,074
Wage Rect:	36,500	24,313	67 %		10,429
Non Wage Rect:	16,000	11,570	72 %		4,644
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,500	35,883	68 %		15,073
Reasons for over/under performance:	COMPETENT STAFF				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Two qualified Staff in the District Planning Office	(3) Three qualified Staff in the District Planning Office		()	(3)Three qualified Staff in the District Planning Office
No of Minutes of TPC meetings	(12) Technical planning Committee Meetings Coordinated	(9) 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	5,000	3,638	73 %		1,383
227001 Travel inland	3,804	2,345	62 %		467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,804	5,983	68 %		1,850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,804	5,983	68 %		1,850

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: competent staff in the department					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Annual statistical abstract prepared	District Quarterly statistical abstract prepared		District Quarterly statistical abstract prepared	Preparing a district quarterly statistical abstract
227001 Travel inland	8,000	8,000	100 %		117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		117
Reasons for over/under performance: Availability of funds					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	prepared and produced the Annual District population status report. LLGS and sectors in integrating population issues in planning supported	prepared and produced the quarterly District population status report		prepared and produced the quarterly District population status report.	preparing and producing the quarterly District population status report
227001 Travel inland	6,000	5,909	98 %		1,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,909	98 %		1,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,909	98 %		1,744
Reasons for over/under performance: competent staff					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	coordinated District Budget Conference. mentored LLGS in development planning.	mentored LLGS in development planning.		mentored LLGS in development planning.	mentoring LLGS in the development planning
221002 Workshops and Seminars	7,000	6,992	100 %		0

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227001 Travel inland	5,000	3,750	75 %	1,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,742	90 %	1,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,742	90 %	1,255
Reasons for over/under performance: competent staff				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	internal assessment exercises in LLGs carried out. LLGs to understand the planning cycle assisted.	Quarterly internal assessment exercises in LLGs carried out. LLGs to understand the planning cycle assisted quarterly.	Quarterly internal assessment exercises in LLGs carried out. LLGs to understand the planning cycle assisted quarterly.	Carrying out quarterly internal assessment exercises in LLGs. Assisting quarterly LLGs to understand the planning cycle.
221008 Computer supplies and Information Technology (IT)	1,987	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	8,213	6,125	75 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,200	6,125	50 %	2,920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,200	6,125	50 %	2,920
Reasons for over/under performance: competent staff Availability of funds				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	monitored and evaluated government programmes, projects and activities			
Non Standard Outputs:	monitored and evaluated government programmes, projects and activities	monitored and evaluated government programmes, projects and activities	monitored and evaluated government programmes, projects and activities	monitoring and evaluating government, project and activities
221001 Advertising and Public Relations	2,000	1,707	85 %	1,107

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227001 Travel inland	27,349	27,682	101 %	7,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	6,301	0 %	456
Gou Dev:	29,349	23,088	79 %	8,461
External Financing:	0	0	0 %	0
Total:	29,349	29,389	100 %	8,917
Reasons for over/under performance:	Availability of funds			
<i>Total For Planning : Wage Rect:</i>	<i>36,500</i>	<i>24,313</i>	<i>67 %</i>	<i>10,429</i>
<i>Non-Wage Reccurent:</i>	<i>63,004</i>	<i>54,630</i>	<i>87 %</i>	<i>12,986</i>
<i>GoU Dev:</i>	<i>29,349</i>	<i>23,088</i>	<i>79 %</i>	<i>8,461</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,853</i>	<i>102,032</i>	<i>79.2 %</i>	<i>31,876</i>

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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:	Submission of 4 Quarterly audit reports	One quarterly audit report prepared and submitted.		Submission of Quarterly audit report	Submitting quarterly report
211101 General Staff Salaries	30,256	18,995	63 %		3,876
221008 Computer supplies and Information Technology (IT)	384	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	420	235	56 %		235
222001 Telecommunications	200	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	180	0	0 %		0
227001 Travel inland	4,200	1,910	45 %		510
Wage Rect:	30,256	18,995	63 %		3,876
Non Wage Rect:	5,384	2,145	40 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,640	21,139	59 %		4,620
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.	(3) 3 Quarterly Internal Audit reports prepared and submitted to council at the District headquarters.	()		(1)One Quarterly audit report prepared and submitted to council at the District Headquarters.
Date of submitting Quarterly Internal Audit Reports	(2022-07-31) Preparation and submission of quarterly internal audit reports 31-10- 2021 submitting first quarter report. 31-1- 2022 submitting second quarter report. 30-4-2022 submitting third quarter report. 31-7- 2022 submitting fourth quarter report.	() 3 Quarterly Internal Audit reports have been prepared and submitted to council at the District headquarters on 30- 04-2022	()		()One Quarterly audit report prepared and submitted to council at the District Headquarters on 30- 04-2022
Non Standard Outputs:	N/A	N/A		N/A	N/A
222001 Telecommunications	400	150	38 %		90

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227001 Travel inland	18,404	5,043	27 %	2,211
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,804	5,193	28 %	2,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,804	5,193	28 %	2,301
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>30,256</i>	<i>18,995</i>	<i>63 %</i>	<i>3,876</i>
<i>Non-Wage Reccurent:</i>	<i>24,188</i>	<i>7,338</i>	<i>30 %</i>	<i>3,046</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>54,444</i>	<i>26,332</i>	<i>48.4 %</i>	<i>6,921</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() 8 Radio talk shows conducted on iraka radio station in Ibanda Municipality	(8) 8 radio trade shows undertaken on Eiraka radio specifically on presidential initiative for job and wealth creation.	()		(4)4 radio trade shows undertaken on Eiraka radio specifically on presidential initiative for job and wealth creation.
No. of trade sensitisation meetings organised at the District/Municipal Council	() four trade sensitization meetings organised and conducted at District Headquarters and selected LLGs	(3) Three trade sensitization meetings undertaken at District Head quarters and Rukiri Sub-county	()		(1) one trade sensitization meetings undertaken at District Head quarters and Rukiri Sub-county
No of businesses inspected for compliance to the law	() 12 business premises inspected and supported District wide	(9) 9 business premises inspected and supported District wide	()		(3)3 business premises inspected and supported District wide
No of businesses issued with trade licenses	() N/A	() N/A	()		()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,525	1,833	73 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,525	1,833	73 %		570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,525	1,833	73 %		570
Reasons for over/under performance:	Well coordinated team				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() 4 awareness radio talk shows at Eiraka Radio on Enterprise Development organised and participated in.	() three radio talk shows carried out	()		()one radio talk shows carried out
No of businesses assited in business registration process	() four businesses assisted in registration process located District wide	(3) Three businesses assisted in registration process located District wide	()		(1)one businesses assisted in registration process located District wide
No. of enterprises linked to UNBS for product quality and standards	() 2 Enterprises linked to UNBS for product quality and standardization located District wide	()	()		()
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	705	528	75 %		180

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	705	528	75 %	180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	705	528	75 %	180
Reasons for over/under performance: WELL COORDINATED TEAM				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Eight Co-operatives District wide monitored and supervised	(6) Six co-operatives monitored and supervised	()	(2)Two co-operatives monitored and supervised
No. of cooperative groups mobilised for registration	() 4 Co-operative Groups District wide mobilized for registration with	(6) Three groups mobilized for registration	()	(1)One groups mobilized for registration
No. of cooperatives assisted in registration	() 4 Co-operatives District wide assisted to register with Trade Ministry	(3) Three co-operative assisted to register with Ministry of Trade	()	(1)one co-operative assisted to register with Ministry of Trade
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,453	2,590	75 %	863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,453	2,590	75 %	863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,453	2,590	75 %	863
Reasons for over/under performance: WELL COORDINATED TEAM				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	() 2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality	()	()	()N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() One exercise registration of hospitality facilities District wide conducted	() N/A	()	()N/A
No. and name of new tourism sites identified	() Four inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted	(3) Three inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted	()	(1)One inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	5,000	3,536	71 %	248

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,536	71 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,536	71 %	248
Reasons for over/under performance: WELL COORDINATED TEAM				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	consultative visits conducted and reports submitted to the line Ministry	consultative visits conducted and reports submitted to the line Ministry	consultative visits conducted and reports submitted to the line Ministry	Conducting consultative visits and submitting reports to the line Ministry
211101 General Staff Salaries	47,634	28,719	60 %	8,752
222001 Telecommunications	800	600	75 %	200
227001 Travel inland	1,396	1,006	72 %	368
Wage Rect:	47,634	28,719	60 %	8,752
Non Wage Rect:	2,196	1,606	73 %	568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,830	30,325	61 %	9,320
Reasons for over/under performance: competent staff				
Total For Trade Industry and Local Development : Wage Rect:	47,634	28,719	60 %	8,752
Non-Wage Reccurent:	13,879	10,091	73 %	2,429
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,513	38,810	63.1 %	11,181

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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				294,406	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				202,229	0
Programme : Pre-Primary and Primary Education				202,229	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			106,861	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mpasha KANONI II P/SCHOOL	District Discretionary Development Equalization Grant	10,000	0
Building Construction - General Construction Works-227	Nyarukiika RUGARAMA IV P/SCHOOL	Sector Development Grant	96,861	0
Sector : Health			35,230	0
Programme : Primary Healthcare			35,230	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATEMBE HC II	Katembe	Sector Conditional Grant (Non-Wage)	5,033	0
KIGUNGA HC II	Kigunga	Sector Conditional Grant (Non-Wage)	5,033	0
MABOMWA HC II	Mabona	Sector Conditional Grant (Non-Wage)	5,033	0
MPASHA HC II	Mpasha	Sector Conditional Grant (Non-Wage)	5,033	0
NYARUKIIKA HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	5,033	0
RUKIRI HC III	Bwenda	Sector Conditional Grant (Non-Wage)	10,066	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Katembe Katembe	Other Transfers from Central Government	30,000	0
LCIII : Nyamarebe Sub-county			183,492	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

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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			111,166	0
Programme : Pre-Primary and Primary Education			111,166	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
RWENKUBA PARENTS P.S	Bihanga	Sector Conditional Grant (Non-Wage)	8,412	0
Capital Purchases				
Output : Classroom construction and rehabilitation			11,855	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kyengando Nyamarebe p/s	Sector Development Grant	11,855	0
Sector : Health			15,099	0
Programme : Primary Healthcare			15,099	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,099	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIHANGA HC II	Bihanga	Sector Conditional Grant (Non-Wage)	5,033	0

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NYAMAREMBE HC III	Kyengando	Sector Conditional Grant (Non-Wage)	10,066	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Kanyarugiri Kanyarungiri	Other Transfers from Central Government	30,000	0
LCIII : Ishongororo Town council			720,581	0
Sector : Agriculture			67,963	0
Programme : District Production Services			67,963	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,963	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Nyantsimbo Nyantsimbo	Sector Development Grant	67,963	0
Sector : Works and Transport			187,551	0
Programme : District, Urban and Community Access Roads			187,551	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			187,551	0
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Town Council	Nyantsimbo Ishongororo Town Council	Other Transfers from Central Government	187,551	0
Sector : Education			360,556	0
Programme : Pre-Primary and Primary Education			267,616	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

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			138,048	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nyantsimbo nyantsimbo	Sector Development Grant	34,193	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kakinga KAKINGA I P/S	Sector Development Grant	11,855	0
Building Construction - General Construction Works-227	Nyantsimbo RWENSHOGA P/S	Sector Development Grant	92,000	0
Output : Latrine construction and rehabilitation			31,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nyantsimbo KIBURARA I P/S	Sector Development Grant	31,000	0
Programme : Secondary Education			92,940	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			92,940	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNES S.S KIHANI	Kakinga	Sector Conditional Grant (Non-Wage)	92,940	0
Sector : Health			73,930	0
Programme : Primary Healthcare			73,930	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,361	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	50,329	0

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KAKINGA HC II	Kakinga	Sector Conditional Grant (Non-Wage)	5,033	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			18,569	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nyantsimbo ISHONGORORO HC IV	Sector Development Grant	18,569	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Kakinga Kakinga	Other Transfers from Central Government	30,000	0
LCIII : Kicuzi Sub-county			1,655,778	0
Sector : Agriculture			1,281,252	0
Programme : District Production Services			1,281,252	0
Lower Local Services				
Output : Transfers to LG			627,601	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KICUZI	Irimya All 40 parishes in the District	Sector Conditional Grant (Non-Wage)	627,601	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			653,652	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kicuzi Kicuzi	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Kicuzi Kicuzi	Sector Development Grant	143,690	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Kicuzi Kicuzi	Sector Development Grant	30,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Kicuzi Kicuzi	Sector Development Grant	431,069	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kicuzi Kicuzi	Sector Development Grant	1,000	0
Furniture and Fixtures - Furniture Expenses-640	Kicuzi Kicuzi	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kicuzi Kicuzi	Sector Development Grant	7,000	0
Item : 312214 Laboratory and Research Equipment				
Lab reagents, Vaccine Carrier, Gumboots, Overalls	Kicuzi Kicuzi	Sector Development Grant	7,100	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kicuzi Kicuzi	Sector Development Grant	8,619	0
Cultivated Assets - Pasture-422	Kicuzi Kicuzi	Sector Development Grant	4,000	0
Cultivated Assets - Plantation-424	Kicuzi Kicuzi	Sector Development Grant	8,000	0
Cultivated Assets - Seedlings-426	Kicuzi Kicuzi	Sector Development Grant	5,175	0
Sector : Works and Transport			19,329	0
<i>Programme : District, Urban and Community Access Roads</i>			19,329	0
Lower Local Services				
<i>Output : District and Community Access Roads Maintenance</i>			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			164,043	0
<i>Programme : Pre-Primary and Primary Education</i>			164,043	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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

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NYAMABAARE P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,892	0
RYABATENGA P.S	Kanywambogo	Sector Conditional Grant (Non-Wage)	15,513	0
Capital Purchases				
Output : Classroom construction and rehabilitation			97,274	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kanywambogo NYAMABARE P/S	Sector Development Grant	97,274	0
Sector : Health			190,573	0
Programme : Primary Healthcare			190,573	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
IRIMYA HC II	Irimya	Sector Conditional Grant (Non-Wage)	5,033	0
KANYWAMBOGO HC II	Kanywambogo	Sector Conditional Grant (Non-Wage)	10,066	0
KICUZI HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	5,033	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			170,441	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Irimya IRIMYA	Sector Development , Grant	86,782	0
Building Construction - Staff Houses-263	Kanywambogo KANYWAMBOGO	Sector Development , Grant	83,659	0
Sector : Social Development			581	0
Programme : Community Mobilisation and Empowerment			581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Kicuzi Kicuzi	Sector Conditional Grant (Non-Wage)	581	0
LCIII : Kikyenkye Sub-county			218,113	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

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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			189,828	0
Programme : Pre-Primary and Primary Education			62,768	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
RWOMUHHORO 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
Programme : Secondary Education			127,060	0
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			15,099	0
Programme : Primary Healthcare			15,099	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,099	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIHANI HC II	Kihani	Sector Conditional Grant (Non-Wage)	10,066	0
RWENGWE HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	5,033	0
Sector : Social Development			581	0

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Programme : Community Mobilisation and Empowerment			581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Kihani Kihani	Sector Conditional Grant (Non-Wage)	581	0
LCIII : Keihangara Sub-county			165,605	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			102,349	0
Programme : Pre-Primary and Primary Education			102,349	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
Capital Purchases				
Output : Classroom construction and rehabilitation			91,445	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwenshambya BIHEMBE P/S	Sector Development Grant	91,445	0
Sector : Health			20,131	0
Programme : Primary Healthcare			20,131	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIKYENKYE HC III	Keihangara	Sector Conditional Grant (Non-Wage)	10,066	0
RUGAAGA HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	5,033	0

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RWENSHAMBYA HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	5,033	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Rugaaga Rugaaga	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Keihangara Keihangara	Other Transfers from Central Government	30,000	0
LCIII : Kijongo Sub-county			924,544	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	Rwambu Kijongo Sub-County	Other Transfers from Central Government	8,483	0
Sector : Education			134,476	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			73,380	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAMAREBE SEED S.S	Rwenkobwa	Sector Conditional Grant (Non-Wage)	73,380	0
Sector : Health			35,066	0
Programme : Primary Healthcare			35,066	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,066	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRONGO HC II	Kamwiri	Sector Conditional Grant (Non-Wage)	5,033	0
KIJONGO HC II	Kamwiri	Sector Conditional Grant (Non-Wage)	5,033	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamwiri KIJONGO	Sector Development Grant	25,000	0
Sector : Water and Environment			715,939	0
Programme : Rural Water Supply and Sanitation			715,939	0
Capital Purchases				
Output : Construction of piped water supply system			715,939	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kijongo Kijongo, Bwahwa, Ishongororo, Nyamarebe	Sector Development Grant	31,853	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kijongo Kijongo, Bwahwa, Ishongororo and Nyamarebe	Sector Development Grant	684,086	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Kijongo Kijongo	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Association	Kijongo Kijongo	Other Transfers from Central Government	30,000	0

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LCIII : Rushango Town council			167,782	0
Sector : Works and Transport			129,545	0
Programme : District, Urban and Community Access Roads			129,545	0
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			32,624	0
Programme : Pre-Primary and Primary Education			32,624	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
Sector : Health			5,033	0
Programme : Primary Healthcare			5,033	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUSHANGO HC II	Rushango ward	Sector Conditional Grant (Non-Wage)	5,033	0
Sector : Social Development			581	0
Programme : Community Mobilisation and Empowerment			581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Itabyama Itabyama	Sector Conditional Grant (Non-Wage)	581	0
LCIII : Nyabuhikye Sub-county			250,200	0
Sector : Works and Transport			21,804	0
Programme : District, Urban and Community Access Roads			21,804	0

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Lower Local Services				
Output : District and Community Access Roads Maintenance			21,804	0
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye Sub-County	Bwahwa Nyabuhikye Sub-County	Other Transfers from Central Government	21,804	0
Sector : Education			34,313	0
Programme : Pre-Primary and Primary Education			34,313	0
Capital Purchases				
Output : Latrine construction and rehabilitation			34,313	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Bwahwa BWAHWA I P/S	Sector Development Grant	34,313	0
Sector : Health			5,033	0
Programme : Primary Healthcare			5,033	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,033	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWAHWA HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	5,033	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 - Allowances and Facilitation-1255	Bwahwa Nyabuhikye and Kijongo	Transitional Development Grant	19,602	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Bwahwa Water Board room	Transitional Development Grant	200	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Bwahwa Bwahwa	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				

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Transfer of PCA funds to parishes	Bwahwa Bwahwa Parish	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			138,668	0
Programme : District and Urban Administration			138,668	0
Capital Purchases				
Output : Administrative Capital			138,668	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bwahwa DISTRICT HEAD QUARTERS	District Discretionary Development Equalization Grant	138,668	0
LCIII : Igorora Town Council			348,216	0
Sector : Works and Transport			111,745	0
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			184,656	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
Programme : Secondary Education			165,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Igorora Ward IGORORA	Sector Development Grant	165,164	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Igorora Ward Igorora	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				
Parish Community Associations	Igorora Ward Igorora Ward	Other Transfers from Central Government	30,000	0
Sector : Accountability			21,233	0
Programme : Financial Management and Accountability(LG)			21,233	0
Capital Purchases				
Output : Administrative Capital			21,233	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	2,123	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Igorora Ward igorora	District Discretionary Development Equalization Grant	19,110	0
LCIII : Ishongororo Sub-county			570,565	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
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			164,454	0
Programme : Pre-Primary and Primary Education			164,454	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

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			91,445	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kashozi KASHOZI P/S	Sector Development Grant	91,445	0
Sector : Health			339,484	0
Programme : Primary Healthcare			339,484	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,066	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHOZI HC II	Kashozi	Sector Conditional Grant (Non-Wage)	10,066	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Kashozi KASHOZI HC III	Sector Development Grant	150,000	0
Output : Specialist Health Equipment and Machinery			179,419	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Kashozi KASHOZI	Sector Development Grant	179,419	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Capital Purchases				
Output : Construction of public latrines in RGCs			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kashozi Kashozi weekly market	Sector Development Grant	5,089	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kashozi Kashozi weekly market	Sector Development Grant	44,911	0
Sector : Social Development			581	0
Programme : Community Mobilisation and Empowerment			581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			581	0
Item : 263101 LG Conditional grants (Current)				
Community development Officer	Kashozi Kashozi	Sector Conditional Grant (Non-Wage)	581	0
LCIII : Rwenkobwa Town Council			167,203	0
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 : Education			91,622	0
Programme : Pre-Primary and Primary Education			91,622	0
Capital Purchases				
Output : Classroom construction and rehabilitation			91,622	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Rwenkobwa RWENKOBWA MOSLEM P/S	Sector Development Grant	91,622	0
Sector : Social Development			30,581	0
Programme : Community Mobilisation and Empowerment			30,581	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,581	0
Item : 263101 LG Conditional grants (Current)				
Community Development Officer	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	581	0
Item : 263104 Transfers to other govt. units (Current)				

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Parish Community Association	Rwenkobwa Rwenkobwa	Other Transfers from Central Government	30,000	0
LCIII : Missing Subcounty			1,077,519	0
Sector : Education			526,760	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			355,785	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			355,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ISHONGORORO H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	119,600	0
KASHOZI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	76,825	0
KISHANGARA SEED SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	43,750	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)				

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St. Joseph Vocational Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	108,937	0
Sector : Health			550,759	0
Programme : Primary Healthcare			119,196	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			76,999	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish HEALTH OFFICES	Sector Development Grant	15,691	0
Building Construction - Maintenance and Repair-240	Missing Parish HEALTH OFFICES	Sector Development Grant	33,557	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish HEALTH OFFICES	Sector Development Grant	27,752	0
Output : Staff Houses Construction and Rehabilitation			16,566	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish ALL CONSTRUCTION SITES	Sector Development Grant	16,566	0
Output : Specialist Health Equipment and Machinery			25,631	0
Item : 312212 Medical Equipment				
Equipment - Maintenance and Repair-531	Missing Parish ALL FAULTY EQUIPMENT	Sector Development Grant	25,631	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