
Vote:558 Ibanda District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 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: 17/08/2022

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 734,369 | 914,184 | 124% |
| Discretionary Government Transfers | 3,751,243 | 4,181,467 | 111% |
| Conditional Government Transfers | 20,182,442 | 22,416,722 | 111% |
| Other Government Transfers | 1,343,888 | 741,377 | 55% |
| External Financing | 311,418 | 409,217 | 131% |
| Total Revenues shares | 26,323,360 | 28,662,967 | 109% |

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 | 5,854,148 | 4,039,096 | 114% | 78% | 69% |
| Finance | 336,729 | 359,950 | 339,775 | 107% | 101% | 94% |
| Statutory Bodies | 693,567 | 702,232 | 693,498 | 101% | 100% | 99% |
| Production and Marketing | 2,398,664 | 2,386,842 | 2,119,484 | 100% | 88% | 89% |
| Health | 4,215,919 | 5,670,784 | 5,161,976 | 135% | 122% | 91% |
| Education | 10,503,112 | 11,224,995 | 10,313,618 | 107% | 98% | 92% |
| Roads and Engineering | 1,126,187 | 578,772 | 578,771 | 51% | 51% | 100% |
| Water | 916,125 | 919,399 | 913,304 | 100% | 100% | 99% |
| Natural Resources | 296,360 | 280,994 | 272,183 | 95% | 92% | 97% |
| Community Based Services | 445,184 | 444,455 | 444,455 | 100% | 100% | 100% |
| Planning | 128,853 | 140,037 | 134,911 | 109% | 105% | 96% |
| Internal Audit | 54,444 | 46,034 | 43,773 | 85% | 80% | 95% |
| Trade Industry and Local Development | 61,513 | 54,324 | 49,646 | 88% | 81% | 91% |
| Grand Total | 26,323,360 | 28,662,967 | 25,104,489 | 109% | 95% | 88% |
| <i>Wage</i> | <i>13,363,813</i> | <i>14,418,775</i> | <i>13,068,441</i> | <i>108%</i> | <i>98%</i> | <i>91%</i> |
| <i>Non-Wage Recurrent</i> | <i>9,000,372</i> | <i>9,274,474</i> | <i>7,828,785</i> | <i>103%</i> | <i>87%</i> | <i>84%</i> |
| <i>Domestic Devt</i> | <i>3,647,757</i> | <i>4,560,502</i> | <i>3,816,050</i> | <i>125%</i> | <i>105%</i> | <i>84%</i> |
| <i>Donor Devt</i> | <i>311,418</i> | <i>409,217</i> | <i>391,213</i> | <i>131%</i> | <i>126%</i> | <i>96%</i> |

Vote:558 Ibanda District

Quarter4

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

Out of the approved District Budget 2021/2022 Financial Year of 26,323,360,000Shillings, the District Cumulatively Received 28,662,967,000Shillings in the fourth Quarter representing 109% of the approved budget. Out of the cumulative receipts, locally raised revenue performance was 914,184,000 shillings representing 124 % , Discretionary Government Transfers was 4,181,467,000 shillings representing 111%. Conditional Government Transfers was 22,416,722,000 shillings representing 111%, Other Government Transfers was 741,377,000 shillings representing 55%, External Financing was 409,217,000 shillings representing 131%. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, Production, Health, Education, works, water, natural resources, community based services, planning, internal audit and commercial services. The total cumulative disbursements to departments and lower local Governments at the end of the fourth quarter was 28,662,967,000 Shillings representing 109% of the total budget. By the end of the fourth quarter the district had the cumulative expenditure across all departments of 25,104,489,000 shillings representing 95%. By the end of the fourth quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, UGIFT funds to carry out primaries activities for seed school and Micro scale irrigation

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 734,369 | 914,184 | 124 % |
| Local Services Tax | 78,771 | 94,517 | 120 % |
| Land Fees | 27,304 | 97,170 | 356 % |
| Business licenses | 134,978 | 111,717 | 83 % |
| Rent & Rates - Non-Produced Assets – from private entities | 1,575 | 3,105 | 197 % |
| Royalties | 46,832 | 53,671 | 115 % |
| Rent & Rates - Non-Produced Assets – from other Govt units | 44,636 | 32,429 | 73 % |
| 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 | 17,256 | 470 % |
| Animal & Crop Husbandry related Levies | 41,702 | 38,282 | 92 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 9,697 | 8,178 | 84 % |
| Registration of Businesses | 20,210 | 20,184 | 100 % |
| Educational/Instruction related levies | 64,796 | 123,298 | 190 % |
| Agency Fees | 23,060 | 25,122 | 109 % |
| Market /Gate Charges | 123,423 | 144,726 | 117 % |
| Other Fees and Charges | 30,828 | 31,405 | 102 % |
| Miscellaneous receipts/income | 42,930 | 113,124 | 264 % |
| 2a.Discretionary Government Transfers | 3,751,243 | 4,181,467 | 111 % |
| District Unconditional Grant (Non-Wage) | 643,053 | 693,053 | 108 % |
| Urban Unconditional Grant (Non-Wage) | 145,594 | 145,594 | 100 % |
| District Discretionary Development Equalization Grant | 578,283 | 578,283 | 100 % |
| Urban Unconditional Grant (Wage) | 419,565 | 799,788 | 191 % |
| District Unconditional Grant (Wage) | 1,914,284 | 1,914,284 | 100 % |

Vote:558 Ibanda District**Quarter4**

| | | | |
|--|-------------------|-------------------|--------------|
| Urban Discretionary Development Equalization Grant | 50,465 | 50,465 | 100 % |
| 2b.Conditional Government Transfers | 20,182,442 | 22,416,722 | 111 % |
| Sector Conditional Grant (Wage) | 11,029,965 | 11,704,702 | 106 % |
| Sector Conditional Grant (Non-Wage) | 3,233,407 | 3,841,940 | 119 % |
| Sector Development Grant | 2,999,207 | 3,899,913 | 130 % |
| 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 | 1,197,700 | 104 % |
| Gratuity for Local Governments | 1,647,967 | 1,647,967 | 100 % |
| 2c. Other Government Transfers | 1,343,888 | 741,377 | 55 % |
| Support to PLE (UNEB) | 16,900 | 0 | 0 % |
| Uganda Road Fund (URF) | 1,007,740 | 462,988 | 46 % |
| Uganda Women Entrepreneurship Program(UWEP) | 11,124 | 10,383 | 93 % |
| Youth Livelihood Programme (YLP) | 14,124 | 0 | 0 % |
| Results Based Financing (RBF) | 54,000 | 14,206 | 26 % |
| Parish Community Associations (PCAs) | 240,000 | 253,800 | 106 % |
| 3. External Financing | 311,418 | 409,217 | 131 % |
| United Nations Children Fund (UNICEF) | 81,680 | 162,925 | 199 % |
| Global Fund for HIV, TB & Malaria | 61,738 | 0 | 0 % |
| World Health Organisation (WHO) | 18,000 | 168,800 | 938 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 150,000 | 77,492 | 52 % |
| Total Revenues shares | 26,323,360 | 28,662,967 | 109 % |

Cumulative Performance for Locally Raised Revenues

The district planned to collect 183,592,287 shillings during fourth quarter but it actually collected 256,753,506 shillings. The increase was due to over performance of land fees collected from sale of plots in Ishongororo town council, Property related fees, Education related levies and local service tax

Cumulative Performance for Central Government Transfers

The District Planned to receive 5,045,610,454 shillings as central conditional grant transfers in quarter four but it actually received 6,037,177,423 which shows an increase in the quarter out turn. This was due to over performance of sector development grants in health and education because of supplementary budget. The District also Planned to receive 937,810,762 shillings as discretionary government transfers but it actually received 1,105,956,587. The increase was due to overperformance of discretionary transfers

Cumulative Performance for Other Government Transfers

The District planned to receive 335,972,071 shillings as other Government transfers but it actually received 216,654,077 shillings. The decrease was due to sharp reduction of funds from Uganda Road Fund for quarter four and Youth livelihood programme

Cumulative Performance for External Financing

The District planned to receive 77,854,500 shillings from external financing in quarter four but it actually received 106,008,600 shillings. The increase was due to supplementary budget received for Hepatitis B.

Vote:558 Ibanda District

Quarter4

Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 860,135 | 857,067 | 100 % | 215,034 | 220,924 | 103 % |
| District Production Services | 1,538,529 | 1,262,417 | 82 % | 384,632 | 1,015,871 | 264 % |
| Sub- Total | 2,398,664 | 2,119,484 | 88 % | 599,666 | 1,236,794 | 206 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,092,981 | 547,776 | 50 % | 273,245 | 144,838 | 53 % |
| District Engineering Services | 33,205 | 30,995 | 93 % | 8,301 | 10,868 | 131 % |
| Sub- Total | 1,126,187 | 578,771 | 51 % | 281,547 | 155,706 | 55 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 61,513 | 49,646 | 81 % | 15,378 | 10,836 | 70 % |
| Sub- Total | 61,513 | 49,646 | 81 % | 15,378 | 10,836 | 70 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 6,694,293 | 7,090,324 | 106 % | 1,673,573 | 2,148,265 | 128 % |
| Secondary Education | 2,879,113 | 2,700,673 | 94 % | 719,778 | 774,455 | 108 % |
| Skills Development | 648,376 | 318,393 | 49 % | 162,094 | 106,097 | 65 % |
| Education & Sports Management and Inspection | 281,329 | 204,227 | 73 % | 70,332 | 77,292 | 110 % |
| Sub- Total | 10,503,112 | 10,313,618 | 98 % | 2,625,778 | 3,106,108 | 118 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,194,055 | 1,608,273 | 135 % | 298,514 | 848,825 | 284 % |
| District Hospital Services | 431,563 | 538,782 | 125 % | 107,891 | 215,109 | 199 % |
| Health Management and Supervision | 2,590,301 | 3,014,921 | 116 % | 647,575 | 739,471 | 114 % |
| Sub- Total | 4,215,919 | 5,161,976 | 122 % | 1,053,980 | 1,803,405 | 171 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 916,125 | 913,304 | 100 % | 229,031 | 278,728 | 122 % |
| Natural Resources Management | 296,360 | 272,183 | 92 % | 74,090 | 55,442 | 75 % |
| Sub- Total | 1,212,485 | 1,185,487 | 98 % | 303,121 | 334,171 | 110 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 445,184 | 444,455 | 100 % | 111,296 | 146,279 | 131 % |
| Sub- Total | 445,184 | 444,455 | 100 % | 111,296 | 146,279 | 131 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 5,146,705 | 4,039,096 | 78 % | 1,286,676 | 1,308,734 | 102 % |
| Local Statutory Bodies | 693,567 | 693,498 | 100 % | 173,392 | 256,703 | 148 % |
| Local Government Planning Services | 128,853 | 134,911 | 105 % | 32,213 | 32,879 | 102 % |
| Sub- Total | 5,969,125 | 4,867,506 | 82 % | 1,492,281 | 1,598,316 | 107 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 336,729 | 339,775 | 101 % | 84,182 | 94,176 | 112 % |

Vote:558 Ibanda District**Quarter4**

| | | | | | | |
|-------------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Internal Audit Services | 54,444 | 43,773 | 80 % | 13,611 | 17,440 | 128 % |
| <i>Sub- Total</i> | <i>391,173</i> | <i>383,547</i> | <i>98 %</i> | <i>97,793</i> | <i>111,616</i> | <i>114 %</i> |
| Grand Total | 26,323,360 | 25,104,489 | 95 % | 6,580,840 | 8,503,231 | 129 % |

Vote:558 Ibanda District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,664,695 | 5,359,532 | 115% | 1,166,174 | 1,463,862 | 126% |
| District Unconditional Grant (Non-Wage) | 56,903 | 111,534 | 196% | 14,226 | 63,823 | 449% |
| District Unconditional Grant (Wage) | 576,866 | 669,749 | 116% | 144,217 | 190,000 | 132% |
| General Public Service Pension Arrears (Budgeting) | 104,699 | 104,699 | 100% | 26,175 | 0 | 0% |
| Gratuity for Local Governments | 1,647,967 | 1,647,967 | 100% | 411,992 | 411,992 | 100% |
| Locally Raised Revenues | 89,396 | 147,585 | 165% | 22,349 | 30,005 | 134% |
| Multi-Sectoral Transfers to LLGs_NonWage | 621,905 | 680,511 | 109% | 155,476 | 180,771 | 116% |
| Multi-Sectoral Transfers to LLGs_Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Pension for Local Governments | 1,147,395 | 1,197,700 | 104% | 286,849 | 207,047 | 72% |
| Urban Unconditional Grant (Wage) | 419,565 | 799,788 | 191% | 104,891 | 380,224 | 362% |
| Development Revenues | 482,010 | 494,616 | 103% | 120,502 | 10,000 | 8% |
| District Discretionary Development Equalization Grant | 146,747 | 149,353 | 102% | 36,687 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 335,263 | 345,263 | 103% | 83,816 | 10,000 | 12% |
| Total Revenues shares | 5,146,705 | 5,854,148 | 114% | 1,286,676 | 1,473,862 | 115% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 996,431 | 1,186,543 | 119% | 249,108 | 329,826 | 132% |
| Non Wage | 3,668,265 | 2,705,815 | 74% | 917,066 | 900,841 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 482,010 | 146,739 | 30% | 120,502 | 78,067 | 65% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 5,146,705 | 4,039,096 | 78% | 1,286,676 | 1,308,734 | 102% |

Vote:558 Ibanda District**Quarter4**

| C: Unspent Balances | | | |
|-----------------------------|------------------|------------|--|
| Recurrent Balances | 1,467,175 | 27% | |
| Wage | 282,995 | | |
| Non Wage | 1,184,180 | | |
| Development Balances | 347,877 | 70% | |
| Domestic Development | 347,877 | | |
| External Financing | 0 | | |
| Total Unspent | 1,815,052 | 31% | |

Summary of Workplan Revenues and Expenditure by Source

The department received 1,473,862,000 shillings in quarter four representing 28.7% of the total budget and 115% of the quarterly budget. Out of the received funds the department cumulatively Spent 4,039,096,000 shillings leaving unspent balance of 1,815,052,000 shillings

Reasons for unspent balances on the bank account

The unspent 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 , Information dissemination (Running Job adverts in news papers and website).ICT repairs and maintenance carried out. Office and staff supervision carried out)

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 315,496 | 330,912 | 105% | 78,874 | 84,198 | 107% |
| District Unconditional Grant (Non-Wage) | 73,926 | 68,752 | 93% | 18,481 | 18,481 | 100% |
| District Unconditional Grant (Wage) | 164,000 | 164,000 | 100% | 41,000 | 41,000 | 100% |
| Locally Raised Revenues | 77,570 | 98,159 | 127% | 19,393 | 24,716 | 127% |
| Development Revenues | 21,233 | 29,038 | 137% | 5,308 | 0 | 0% |
| District Discretionary Development Equalization Grant | 21,233 | 29,038 | 137% | 5,308 | 0 | 0% |
| Total Revenues shares | 336,729 | 359,950 | 107% | 84,182 | 84,198 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 164,000 | 163,994 | 100% | 41,000 | 49,466 | 121% |
| Non Wage | 151,496 | 154,550 | 102% | 37,874 | 42,693 | 113% |
| Development Expenditure | | | | | | |
| Domestic Development | 21,233 | 21,231 | 100% | 5,308 | 2,017 | 38% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 336,729 | 339,775 | 101% | 84,182 | 94,176 | 112% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 12,368 | 4% | | | |
| Wage | | 6 | | | | |
| Non Wage | | 12,362 | | | | |
| Development Balances | | | | | | |
| | | 7,808 | 27% | | | |
| Domestic Development | | 7,808 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 20,175 | 6% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received 84,198,000shillings in quarter four representing 25% of the total budget and 100% of quarterly budget. out of the received funds the department cumulatively spent 339,775,000shillings leaving unspent balance of 20,175,000shillings.

Vote:558 Ibanda District

Quarter4**Reasons for unspent balances on the bank account**

Unspent balance of 20,175,000 shillings was part of salary due to understaffing in the department and that one of development was meant for renovation of commercial house which was being renovated.

Highlights of physical performance by end of the quarter

,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, engravement of office furniture, updating of revenue registers, answering audit queries, handling of URA and IFMS issue

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 693,567 | 702,232 | 101% | 173,392 | 150,886 | 87% |
| District Unconditional Grant (Non-Wage) | 350,683 | 354,323 | 101% | 87,671 | 89,824 | 102% |
| District Unconditional Grant (Wage) | 278,262 | 278,262 | 100% | 69,565 | 39,565 | 57% |
| Locally Raised Revenues | 64,621 | 69,647 | 108% | 16,155 | 21,497 | 133% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 693,567 | 702,232 | 101% | 173,392 | 150,886 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 278,262 | 278,173 | 100% | 69,565 | 114,971 | 165% |
| Non Wage | 415,305 | 415,325 | 100% | 103,826 | 141,732 | 137% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 693,567 | 693,498 | 100% | 173,392 | 256,703 | 148% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 89 | | | | |
| Non Wage | | 8,645 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,734 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

Amount of Ugx 150,886 ,000 was realized by the department both at the District and LLGst which was 21.8% of the annual budget and 87% of the quarterly budget. Out of the release to department Ugx 693,498,000 was cumulatively spent in the quarter leaving unspent balance of 8,734,000 shillings

Vote:558 Ibanda District**Quarter4**

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Office Coordination was done ,Office Equipment was maintained: council meetings was facilitated, DEC Meetings were facilitated, Land Board Meetings facilitated, Contracts Committee meetings was facilitated, Public accounts Committee Meetings 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,I advert was published, Eligible officers confirmed, appointment regularized, , Officers appointed on promotion, Officers appointed on probation and Officers granted Study Leave.

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,677,049 | 1,652,306 | 99% | 419,262 | 576,162 | 137% |
| District Unconditional Grant (Wage) | 98,974 | 74,231 | 75% | 24,744 | 24,744 | 100% |
| Sector Conditional Grant (Non-Wage) | 888,733 | 888,733 | 100% | 222,183 | 379,083 | 171% |
| Sector Conditional Grant (Wage) | 689,342 | 689,342 | 100% | 172,336 | 172,336 | 100% |
| Development Revenues | 721,615 | 734,537 | 102% | 180,404 | 35,576 | 20% |
| Sector Development Grant | 721,615 | 734,537 | 102% | 180,404 | 35,576 | 20% |
| Total Revenues shares | 2,398,664 | 2,386,842 | 100% | 599,666 | 611,739 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 788,316 | 743,173 | 94% | 197,079 | 197,759 | 100% |
| Non Wage | 888,733 | 655,723 | 74% | 222,183 | 462,504 | 208% |
| Development Expenditure | | | | | | |
| Domestic Development | 721,615 | 720,588 | 100% | 180,404 | 576,532 | 320% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,398,664 | 2,119,484 | 88% | 599,666 | 1,236,794 | 206% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 253,410 | 15% | | | |
| Wage | | 20,400 | | | | |
| Non Wage | | 233,010 | | | | |
| Development Balances | | 13,949 | 2% | | | |
| Domestic Development | | 13,949 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 267,359 | 11% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received 611,739,000 shillings representing 25.5% of the total budget and 102% of quarter four budget. The department cumulatively spent 2,119,484,000 shillings leaving unspent balance of 267,359,000 shillings.

Vote:558 Ibanda District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance for wages was due to understaffing in the department .The unspent balance on development was due to unpaid suppliers whose payment process is still going on.

Highlights of physical performance by end of the quarter

staff salaries for the three months of April, May and June were paid, Departmental activities were coordinated, technical guidance & support given supervision was given to farmers, Pest and Disease surveillance made, controled, diagnosed and treatment in different sectors of production were undertaken.

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 3,220,643 | 4,014,468 | 125% | 805,161 | 996,412 | 124% |
| District Unconditional Grant (Wage) | 72,882 | 36,441 | 50% | 18,220 | 0 | 0% |
| Locally Raised Revenues | 2,465 | 27,224 | 1104% | 616 | 12,613 | 2047% |
| Other Transfers from Central Government | 54,000 | 14,206 | 26% | 13,500 | 7,275 | 54% |
| Sector Conditional Grant (Non-Wage) | 673,380 | 1,078,177 | 160% | 168,345 | 275,270 | 164% |
| Sector Conditional Grant (Wage) | 2,417,916 | 2,858,419 | 118% | 604,479 | 701,254 | 116% |
| Development Revenues | 995,276 | 1,656,316 | 166% | 248,819 | 676,327 | 272% |
| District Discretionary Development Equalization Grant | 21,233 | 14,155 | 67% | 5,308 | 0 | 0% |
| External Financing | 311,418 | 409,217 | 131% | 77,855 | 106,009 | 136% |
| Sector Development Grant | 662,625 | 1,232,944 | 186% | 165,656 | 570,319 | 344% |
| Total Revenues shares | 4,215,919 | 5,670,784 | 135% | 1,053,980 | 1,672,739 | 159% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,490,798 | 2,646,643 | 106% | 622,699 | 764,479 | 123% |
| Non Wage | 729,845 | 1,119,608 | 153% | 182,461 | 296,621 | 163% |
| Development Expenditure | | | | | | |
| Domestic Development | 683,858 | 1,004,512 | 147% | 170,965 | 635,366 | 372% |
| External Financing | 311,418 | 391,213 | 126% | 77,855 | 106,940 | 137% |
| Total Expenditure | 4,215,919 | 5,161,976 | 122% | 1,053,980 | 1,803,405 | 171% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 248,217 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 242,587 | | | | |
| External Financing | | 18,004 | | | | |

Vote:558 Ibanda District**Quarter4**

| | | | |
|----------------------|----------------|-----------|--|
| Total Unspent | 508,809 | 9% | |
|----------------------|----------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received ug. shs.1,672,739,000 in quarter four which represents 39.7% of the annual budget and 159% 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 5,161,976,000 shillings leaving unspent balance of shillings 508,809,000

Reasons for unspent balances on the bank account

The unspent balance of 248,217,000 shillings was due to understaffing in the department, 242,587,000 shilling was meant for ongoing construction of OPD project and 18,004,000 shillings for ongoing health activities

Highlights of physical performance by end of the quarter

Construction is on going for all the planned projects, 365,877 clients were seen at OPD, 9,731(86%) children were immunized with 3rd dose of pentavalent vaccine, 7,634 (60%) supervised deliveries were conducted. Conducted support supervision to 25 health units

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 9,644,084 | 10,056,808 | 104% | 2,411,021 | 2,973,604 | 123% |
| District Unconditional Grant (Wage) | 89,885 | 89,885 | 100% | 22,471 | 22,471 | 100% |
| Locally Raised Revenues | 50,210 | 43,913 | 87% | 12,553 | 13,074 | 104% |
| Other Transfers from Central Government | 16,900 | 0 | 0% | 4,225 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,564,382 | 1,766,069 | 113% | 391,095 | 723,148 | 185% |
| Sector Conditional Grant (Wage) | 7,922,707 | 8,156,941 | 103% | 1,980,677 | 2,214,911 | 112% |
| Development Revenues | 859,028 | 1,168,186 | 136% | 214,757 | 312,492 | 146% |
| District Discretionary Development Equalization Grant | 10,000 | 6,667 | 67% | 2,500 | 0 | 0% |
| Sector Development Grant | 849,028 | 1,161,520 | 137% | 212,257 | 312,492 | 147% |
| Total Revenues shares | 10,503,112 | 11,224,995 | 107% | 2,625,778 | 3,286,096 | 125% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,012,592 | 7,467,681 | 93% | 2,003,148 | 1,951,962 | 97% |
| Non Wage | 1,631,492 | 1,809,982 | 111% | 407,873 | 749,061 | 184% |
| Development Expenditure | | | | | | |
| Domestic Development | 859,028 | 1,035,955 | 121% | 214,757 | 405,086 | 189% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,503,112 | 10,313,618 | 98% | 2,625,778 | 3,106,108 | 118% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 779,146 | 8% | | | |
| Wage | | 779,146 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 132,232 | 11% | | | |
| Domestic Development | | 132,232 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 911,377 | 8% | | | |

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received 3,286,096,000 shillings in quarter four representing 31.3% of the total budget and 125% of the quarterly budget. Out of the received funds the department cumulatively spent 10,313,618,000 shillings leaving unspent balance of 911,377,000 shillings

Reasons for unspent balances on the bank account

The unspent balance of 779,146,000 shillings was part of salaries and 132,232,000 shillings part of development funds meant for retention and UGIFT preliminaries activities.

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, , Capacity building for teachers and School Management Committees, Sports and curricular activities conducted, Rehabilitation of classrooms at Ntungamo Primary School

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,126,187 | 578,772 | 51% | 281,547 | 142,940 | 51% |
| District Unconditional Grant (Non-Wage) | 10,675 | 8,006 | 75% | 2,669 | 2,669 | 100% |
| District Unconditional Grant (Wage) | 84,328 | 83,969 | 100% | 21,082 | 21,173 | 100% |
| Locally Raised Revenues | 23,443 | 23,809 | 102% | 5,861 | 9,479 | 162% |
| Other Transfers from Central Government | 1,007,740 | 462,988 | 46% | 251,935 | 109,619 | 44% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,126,187 | 578,772 | 51% | 281,547 | 142,940 | 51% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 84,328 | 83,969 | 100% | 21,082 | 21,173 | 100% |
| Non Wage | 1,041,859 | 494,803 | 47% | 260,465 | 134,533 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,126,187 | 578,771 | 51% | 281,547 | 155,706 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1 | 0% | | | |

Vote:558 Ibanda District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Roads & Engineering Department received 142,940,000 in quarter four which represents 12.7% of the total budget and 51% 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 578,771,000 shillings. Implementation was done leaving unspent balance of 1 shillings

Reasons for unspent balances on the bank account

There was no unspent balance. The funds were spent on all planned activities.

Highlights of physical performance by end of the quarter

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

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 130,384 | 128,684 | 99% | 32,596 | 32,596 | 100% |
| District Unconditional Grant (Wage) | 75,940 | 74,240 | 98% | 18,985 | 18,985 | 100% |
| Sector Conditional Grant (Non-Wage) | 54,444 | 54,444 | 100% | 13,611 | 13,611 | 100% |
| Development Revenues | 785,741 | 790,715 | 101% | 196,435 | 4,974 | 3% |
| Sector Development Grant | 765,939 | 770,913 | 101% | 191,485 | 4,974 | 3% |
| Transitional Development Grant | 19,802 | 19,802 | 100% | 4,950 | 0 | 0% |
| Total Revenues shares | 916,125 | 919,399 | 100% | 229,031 | 37,570 | 16% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 75,940 | 68,146 | 90% | 18,985 | 18,214 | 96% |
| Non Wage | 54,444 | 54,444 | 100% | 13,611 | 21,249 | 156% |
| Development Expenditure | | | | | | |
| Domestic Development | 785,741 | 790,715 | 101% | 196,435 | 239,265 | 122% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 916,125 | 913,304 | 100% | 229,031 | 278,728 | 122% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 6,095 | 5% | | | |
| Wage | | 6,095 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 6,095 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 37,570 ,000 in quarter four which represents 4.1% of the annual budget and 16% of the quarterly budget. The department cumulatively spent 913,304,000 Leaving unspent balance of shillings 6,095 ,000

Vote:558 Ibanda District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance was due to understaffing in the department.

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, extension of Rwencundezi Borehole piped water system and Construction of Kijongo piped water system.

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 231,436 | 214,032 | 92% | 57,859 | 58,075 | 100% |
| District Unconditional Grant (Wage) | 210,624 | 193,098 | 92% | 52,656 | 52,656 | 100% |
| Locally Raised Revenues | 8,526 | 6,600 | 77% | 2,132 | 300 | 14% |
| Sector Conditional Grant (Non-Wage) | 12,286 | 14,334 | 117% | 3,072 | 5,119 | 167% |
| Development Revenues | 64,923 | 66,962 | 103% | 16,231 | 2,039 | 13% |
| District Discretionary Development Equalization Grant | 64,923 | 64,923 | 100% | 16,231 | 0 | 0% |
| Locally Raised Revenues | 0 | 2,039 | 0% | 0 | 2,039 | 0% |
| Total Revenues shares | 296,360 | 280,994 | 95% | 74,090 | 60,114 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 210,624 | 186,353 | 88% | 52,656 | 45,912 | 87% |
| Non Wage | 20,812 | 18,868 | 91% | 5,203 | 5,112 | 98% |
| Development Expenditure | | | | | | |
| Domestic Development | 64,923 | 66,962 | 103% | 16,231 | 4,419 | 27% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 296,360 | 272,183 | 92% | 74,090 | 55,442 | 75% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 8,811 | 4% | | | |
| Wage | | 6,745 | | | | |
| Non Wage | | 2,066 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,811 | 3% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received shillings 60,114,000 in quarter four which represents 20.3% of the annual budget and 81% of the quarterly budget. The department cumulatively spent 272,183,000 leaving unspent balance of 8,811,000

Vote:558 Ibanda District**Quarter4**

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 Ishongororo Sub County, 1 rural growth center inspected in Nyamareebe, 61 community members trained in forestry management in Rukiri

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 445,184 | 444,455 | 100% | 111,296 | 145,402 | 131% |
| District Unconditional Grant (Wage) | 148,133 | 147,916 | 100% | 37,033 | 37,513 | 101% |
| Locally Raised Revenues | 1,500 | 2,053 | 137% | 375 | 553 | 147% |
| Other Transfers from Central Government | 265,248 | 264,183 | 100% | 66,312 | 99,760 | 150% |
| Sector Conditional Grant (Non-Wage) | 30,303 | 30,303 | 100% | 7,576 | 7,576 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 445,184 | 444,455 | 100% | 111,296 | 145,402 | 131% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 148,133 | 147,915 | 100% | 37,033 | 37,513 | 101% |
| Non Wage | 297,051 | 296,540 | 100% | 74,263 | 108,766 | 146% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 445,184 | 444,455 | 100% | 111,296 | 146,279 | 131% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 145,402,000 in quarter four which represents 32.7% of the total budget and 131% of the quarterly budget. Out of the total revenue received, the department cumulatively spent 444,455,000 leaving unspent balance of 0 shillings

Vote:558 Ibanda District

Quarter4**Reasons for unspent balances on the bank account**

There was no unspent balance.All the funds were spent on planned activities

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

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 99,504 | 110,689 | 111% | 24,876 | 29,367 | 118% |
| District Unconditional Grant (Non-Wage) | 38,017 | 36,763 | 97% | 9,504 | 7,754 | 82% |
| District Unconditional Grant (Wage) | 36,500 | 35,304 | 97% | 9,125 | 10,991 | 120% |
| Locally Raised Revenues | 24,987 | 38,622 | 155% | 6,247 | 10,622 | 170% |
| Development Revenues | 29,349 | 29,349 | 100% | 7,337 | 0 | 0% |
| District Discretionary Development Equalization Grant | 29,349 | 29,349 | 100% | 7,337 | 0 | 0% |
| Total Revenues shares | 128,853 | 140,037 | 109% | 32,213 | 29,367 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 36,500 | 34,743 | 95% | 9,125 | 10,430 | 114% |
| Non Wage | 63,004 | 70,820 | 112% | 15,751 | 16,190 | 103% |
| Development Expenditure | | | | | | |
| Domestic Development | 29,349 | 29,348 | 100% | 7,337 | 6,260 | 85% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 128,853 | 134,911 | 105% | 32,213 | 32,879 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5,126 | 5% | | | |
| Wage | | 561 | | | | |
| Non Wage | | 4,566 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,126 | 4% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 29,367,000 in quarter four which represents 22.7% of the total budget and 91% of the quarterly budget. Out of the total revenue received, the department cumulatively spent 134,911,000 leaving unspent balance of shs.5,126,000.

Vote:558 Ibanda District

Quarter4

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

coordinated 12 TPC meetings, collected data to update district profile, mentored LLG in the planning process.

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 54,444 | 46,034 | 85% | 13,611 | 12,259 | 90% |
| District Unconditional Grant (Non-Wage) | 6,605 | 7,431 | 113% | 1,651 | 1,651 | 100% |
| District Unconditional Grant (Wage) | 30,256 | 26,559 | 88% | 7,564 | 7,564 | 100% |
| Locally Raised Revenues | 17,582 | 12,044 | 68% | 4,396 | 3,044 | 69% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 54,444 | 46,034 | 85% | 13,611 | 12,259 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 30,256 | 25,143 | 83% | 7,564 | 6,148 | 81% |
| Non Wage | 24,188 | 18,630 | 77% | 6,047 | 11,293 | 187% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 54,444 | 43,773 | 80% | 13,611 | 17,440 | 128% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,261 | 5% | | | |
| Wage | | 1,416 | | | | |
| Non Wage | | 845 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,261 | 5% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department received 12,259,000 in quarter four which represents 22.5% of the total budget and 90% of the quarterly budget. The department cumulatively spent 43,773,000 leaving unspent balance of 2,261,000 .

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter4

The unspent balance was meant for salaries for vacant positions in the departmental structure.

Highlights of physical performance by end of the quarter

8 Sub Counties have been audited on financial management and compliance to regulations, guidelines and laws

Vote:558 Ibanda District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 61,513 | 54,324 | 88% | 15,378 | 15,378 | 100% |
| District Unconditional Grant (Wage) | 47,634 | 40,630 | 85% | 11,908 | 11,908 | 100% |
| Locally Raised Revenues | 4,000 | 3,815 | 95% | 1,000 | 1,000 | 100% |
| Sector Conditional Grant (Non-Wage) | 9,879 | 9,879 | 100% | 2,470 | 2,470 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 61,513 | 54,324 | 88% | 15,378 | 15,378 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 47,634 | 35,967 | 76% | 11,908 | 7,248 | 61% |
| Non Wage | 13,879 | 13,679 | 99% | 3,470 | 3,588 | 103% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 61,513 | 49,646 | 81% | 15,378 | 10,836 | 70% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 4,678 | 9% | | | |
| Wage | | 4,663 | | | | |
| Non Wage | | 15 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,678 | 9% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Department received 15,378,000 which represents 25% as the annual budget and 100% of the quarterly budget. The department cumulatively spent 49,646,000 leaving unspent balance of 4,678,000 shillings

Reasons for unspent balances on the bank account

Vote:558 Ibanda District

Quarter4

the unspent balance was due to understaffing since the Senior Commercial Officer transferred services before the end of the quarter

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 trade ministry , met routine office cost among other activities

Vote:558 Ibanda District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|--|---------------|---------------------------------|--|
| 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. 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 |
| 211101 General Staff Salaries | 996,431 | 1,186,543 | 119 % | | 329,826 |
| 212102 Pension for General Civil Service | 1,147,395 | 1,111,955 | 97 % | | 285,236 |
| 213004 Gratuity Expenses | 1,647,967 | 1,445,879 | 88 % | | 569,831 |
| 221008 Computer supplies and Information Technology (IT) | 1,340 | 1,340 | 100 % | | 0 |
| 221009 Welfare and Entertainment | 1,000 | 650 | 65 % | | 275 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 838 | 42 % | | 308 |
| 221012 Small Office Equipment | 1,000 | 550 | 55 % | | 550 |
| 222001 Telecommunications | 3,000 | 1,200 | 40 % | | 300 |
| 223005 Electricity | 4,000 | 4,000 | 100 % | | 2,900 |
| 223006 Water | 3,500 | 3,409 | 97 % | | 784 |
| 227001 Travel inland | 70,149 | 80,078 | 114 % | | 21,408 |
| 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 | 1,186,543 | 119 % | | 329,826 |
| Non Wage Rect: | 2,991,049 | 2,654,568 | 89 % | | 881,592 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,987,480 | 3,841,111 | 96 % | | 1,211,418 |

Vote:558 Ibanda District

Quarter4

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: Timely release of funds and timely reporting have enabled good performance | | | | | |
| 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 | 1,275 | 64 % | | 225 |
| 221003 Staff Training | 4,040 | 4,039 | 100 % | | 903 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 1,991 | 100 % | | 763 |
| 221009 Welfare and Entertainment | 2,000 | 1,631 | 82 % | | 640 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 4,710 | 94 % | | 1,742 |
| 227001 Travel inland | 13,540 | 13,535 | 100 % | | 5,061 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,500 | 19,103 | 93 % | | 7,834 |
| Gou Dev: | 8,079 | 8,078 | 100 % | | 1,500 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 28,579 | 27,181 | 95 % | | 9,334 |
| Reasons for over/under performance: Team work and proper coordination led to good performance | | | | | |
| 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 | 1,645 | 92 % | | 1,040 |
| 221011 Printing, Stationery, Photocopying and Binding | 540 | 500 | 93 % | | 500 |
| 221012 Small Office Equipment | 1,000 | 730 | 73 % | | 0 |
| 222001 Telecommunications | 250 | 0 | 0 % | | 0 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|--|--|-------|--|-------|
| 227001 Travel inland | 3,420 | 3,282 | 96 % | 867 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 6,157 | 88 % | 2,407 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 6,157 | 88 % | 2,407 |
| Reasons for over/under performance: Lack of good quality information collection gadget like digital Video camera is hampering the performance in 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 | 300 | 60 % | 150 |
| 223004 Guard and Security services | 1,500 | 1,500 | 100 % | 550 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 260 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 2,800 | 93 % | 960 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 2,800 | 93 % | 960 |
| Reasons for over/under performance: inadequate facilitation of the section | | | | |
| Output : 138111 Records Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Office organization and coordination, post office subscription and collection of mails, information dissemination | | Office organization and coordination, post office subscription and collection of mails, information dissemination | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,300 | 900 | 69 % | 451 |
| 221012 Small Office Equipment | 1,000 | 676 | 68 % | 676 |
| 222001 Telecommunications | 1,140 | 740 | 65 % | 185 |
| 222002 Postage and Courier | 60 | 60 | 100 % | 60 |
| 227001 Travel inland | 7,600 | 7,431 | 98 % | 1,700 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,100 | 9,807 | 88 % | 3,072 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 11,100 | 9,807 | 88 % | 3,072 |

Vote:558 Ibanda District

Quarter4

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: Team work and committed staff made it possible for good 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 % | | 0 |
| 222001 Telecommunications | 6,000 | 5,765 | 96 % | | 1,765 |
| 227001 Travel inland | 6,000 | 5,904 | 98 % | | 3,211 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 13,710 | 13,379 | 98 % | | 4,976 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 13,710 | 13,379 | 98 % | | 4,976 |
| Reasons for over/under performance: limited facilitation of the section led to under performance | | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 312101 Non-Residential Buildings | 138,668 | 138,660 | 100 % | | 76,567 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 138,668 | 138,660 | 100 % | | 76,567 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 138,668 | 138,660 | 100 % | | 76,567 |
| Reasons for over/under performance: | | | | | |
| Total For Administration : Wage Rect: | 996,431 | 1,186,543 | 119 % | | 329,826 |
| Non-Wage Reccurent: | 3,046,359 | 2,705,815 | 89 % | | 900,841 |
| GoU Dev: | 146,747 | 146,739 | 100 % | | 78,067 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 4,189,537 | 4,039,096 | 96.4 % | | 1,308,734 |

Vote:558 Ibanda District

Quarter4

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 submitted Final accounts prepared | | (2022-06-30)preparation of draft final accounts | (2022-03-31)Submitted nine months accounts. Prepared final accounts |
| Non Standard Outputs: | N/A | Salaries and suppliers paid Office activities managed and coordinated | | Payment of Staff salaries for all finance department . payment to suppliers. Management and coordination of office | Paying of staff salaries for finance department paying of suppliers managing and coordinating office activities |
| 211101 General Staff Salaries | 164,000 | 163,994 | 100 % | | 49,466 |
| 221009 Welfare and Entertainment | 2,400 | 2,000 | 83 % | | 65 |
| 221012 Small Office Equipment | 900 | 250 | 28 % | | 100 |
| 222001 Telecommunications | 400 | 400 | 100 % | | 150 |
| 223005 Electricity | 2,000 | 2,000 | 100 % | | 250 |
| 227001 Travel inland | 26,529 | 26,258 | 99 % | | 3,184 |
| 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 | 163,994 | 100 % | | 49,466 |
| Non Wage Rect: | 38,024 | 34,904 | 92 % | | 3,749 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 202,024 | 198,898 | 98 % | | 53,215 |
| 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 | (94516635) collected and assessed local service tax | | () | (6890000)local service tax assessed and collected |
| Value of Hotel Tax Collected | () N/A | () N/A | | () | ()N/A |
| Value of Other Local Revenue Collections | () Revenue mobilized and collected | (894184277) local revenue mobilized, supervised and collected | | () | (2367553506)Mobili zed, supervised and collected local revenue |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | N/A | Assessed local revenue mobilized revenue meetings sensitized and supervised local revenue updated register | Local revenue assessment local revenue mobilization meetings local revenue sensitization local revenue supervision | Assessing local revenue mobilizing revenue meetings Sensitizing and supervising local revenue Updating revenue register |
| 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 | 15,417 | 91 % | 6,506 |
| 222001 Telecommunications | 500 | 500 | 100 % | 0 |
| 227001 Travel inland | 30,557 | 40,557 | 133 % | 13,893 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 49,233 | 56,474 | 115 % | 20,399 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 49,233 | 56,474 | 115 % | 20,399 |
| Reasons for over/under performance: | Teamwork | | | |
| 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 budget and workplan | ()Annual budget and work plan prepared | ()Annual budget and workplan 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 and submitted final budget and workplan | ()Draft and performance contract form B, prepared and submitted | ()Final budget and workplan prepared and submitted |
| Non Standard Outputs: | N/A | prepared and submitted final budget prepared quarterly performance reports | Budget preparation Annual work plan preparation Quarterly performance reports preparation. | preparing and submitting final budget. preparing quarterly performance reports |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,937 | 65 % | 1,188 |
| 227001 Travel inland | 9,600 | 9,600 | 100 % | 2,118 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,600 | 11,537 | 92 % | 3,306 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,600 | 11,537 | 92 % | 3,306 |
| Reasons for over/under performance: | Committed Council | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |

Vote:558 Ibanda District

Quarter4

| | | | | | |
|---|--|--|---|--|---|
| Non Standard Outputs: | | Audit issues coordinated and answered | Audit issues coordinated answered and submitted | Audit issues coordinated and answered | Coordinating and answering audit issues |
| 227001 | Travel inland | 6,988 | 6,986 | 100 % | 2,348 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,988 | 6,986 | 100 % | 2,348 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,988 | 6,986 | 100 % | 2,348 |
| 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 | () Submitted final accounts | ()Final accounts prepared and submitted to relevant authorities | (2022-08-31)Final accounts prepared and submitted to relevant authorities |
| Non Standard Outputs: | | N/A | posted and updated books of accounts. monthly reconciliations prepared monthly financial reports prepared | All Books of Accounts posted Monthly reconciliations prepared Monthly Financial reports prepared | Posting and updating books of accounts. preparing monthly reconciliations preparing monthly financial reports |
| 221002 | Workshops and Seminars | 1,131 | 1,131 | 100 % | 388 |
| 221011 | Printing, Stationery, Photocopying and Binding | 480 | 480 | 100 % | 120 |
| 221017 | Subscriptions | 450 | 450 | 100 % | 450 |
| 222001 | Telecommunications | 400 | 400 | 100 % | 100 |
| 227001 | Travel inland | 12,190 | 12,190 | 100 % | 2,715 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 14,651 | 14,651 | 100 % | 3,773 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 14,651 | 14,651 | 100 % | 3,773 |
| Reasons for over/under performance: | | committed staff | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | IFMS issues coordinated | Fuel for generator paid Electricity paid coordinated IFMS issues Released funds warranted | Coordinating IFMS issues Warranting all funds released Monthly update of ifms invoices Monthly Reconciliations | Warranting all released funds payment of electricity coordinating IFMS issues payment of fuel for generator |
| 221011 | Printing, Stationery, Photocopying and Binding | 6,000 | 5,999 | 100 % | 1,500 |
| 222001 | Telecommunications | 3,000 | 3,000 | 100 % | 786 |
| 223005 | Electricity | 4,000 | 4,000 | 100 % | 1,000 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|--------|--------|-------|-------|
| 227001 Travel inland | 6,000 | 6,000 | 100 % | 1,500 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 | 100 % | 750 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 8,000 | 8,000 | 100 % | 3,583 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 29,999 | 100 % | 9,119 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 29,999 | 100 % | 9,119 |

Reasons for over/under performance: Availability of funds

Capital Purchases

Output : 148172 Administrative Capital

N/A

| Non Standard Outputs: | Buildings Renovated | staff house Renovated | Renovation of RDC building | Renovating staff house |
|---|---------------------|-----------------------|----------------------------|------------------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,123 | 2,123 | 100 % | 1,918 |
| 312102 Residential Buildings | 19,110 | 19,108 | 100 % | 99 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,233 | 21,231 | 100 % | 2,017 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,233 | 21,231 | 100 % | 2,017 |

Reasons for over/under performance: Availability of funds

| | | | | |
|--------------------------------|---------|---------|---------|--------|
| Total For Finance : Wage Rect: | 164,000 | 163,994 | 100 % | 49,466 |
| Non-Wage Reccurent: | 151,496 | 154,550 | 102 % | 42,693 |
| GoU Dev: | 21,233 | 21,231 | 100 % | 2,017 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 336,729 | 339,775 | 100.9 % | 94,176 |

Vote:558 Ibanda District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 12 Consultations 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. | 4 consultations made with the Center and other entities, Council records properly kept for 4 months, 4 committee reports prepared, 12 DEC meetings facilitated, 4 council meeting Conducted | | 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. | 4 consultations made with the Center and other entities, Council records properly kept for 4 months, 4 committee reports prepared, 4 DEC meetings facilitated, One council meeting Conducted |
| 211101 General Staff Salaries | 278,262 | 278,173 | 100 % | | 114,971 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,000 | 100 % | | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 4,000 | 100 % | | 190 |
| 221002 Workshops and Seminars | 4,040 | 4,040 | 100 % | | 61 |
| 221008 Computer supplies and Information Technology (IT) | 140 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 8,000 | 8,000 | 100 % | | 1,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,600 | 1,600 | 100 % | | 685 |
| 221012 Small Office Equipment | 60 | 0 | 0 % | | 0 |
| 222001 Telecommunications | 1,080 | 1,080 | 100 % | | 600 |
| 227001 Travel inland | 13,700 | 13,700 | 100 % | | 3,149 |
| 228004 Maintenance – Other | 170 | 0 | 0 % | | 0 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---------------------|---------|---------|-------|---------|
| 282101 Donations | 10,000 | 10,000 | 100 % | 5,300 |
| Wage Rect: | 278,262 | 278,173 | 100 % | 114,971 |
| Non Wage Rect: | 43,790 | 43,419 | 99 % | 12,884 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 322,052 | 321,592 | 100 % | 127,855 |

Reasons for over/under performance: Good cooperation between Political wing and technical staff

Output : 138202 LG Procurement Management Services

N/A

| | | | | |
|---|--|---|---|--|
| Non Standard Outputs: | 12 Contracts committee meetings held,4 Contracts Advert published,4Quarterly reports prepared and submitted, Office coordinated for 12 Months,1 market Survey carried out,1 Consolidated District procurement plan prepared. | Four contracts committee meetings conducted, four quarterly reports prepared and submitted,Office coordinated for 12 months | 4 Contracts committee meetings held, 1 Contracts Advert published,1 Quarterly report prepared and submitted, Office coordinated for 4 Months. | One contracts committee meeting conducted, one quarterly report prepared and submitted,Office coordinated for 4 months |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,697 | 4,697 | 100 % | 1,707 |
| 221001 Advertising and Public Relations | 2,976 | 2,100 | 71 % | 2,100 |
| 221007 Books, Periodicals & Newspapers | 528 | 528 | 100 % | 132 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 799 | 40 % | 0 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | 250 |
| 227001 Travel inland | 8,496 | 8,429 | 99 % | 3,444 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,697 | 17,553 | 89 % | 7,633 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,697 | 17,553 | 89 % | 7,633 |

Reasons for over/under performance: Good procurement practices

Output : 138203 LG Staff Recruitment Services

N/A

Vote:558 Ibanda District

Quarter4

| | | | | |
|--|---|--|--|--|
| 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 | Staff confirmed,Disciplinary cases handled,staff promoted and staff granted annual leave | 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 | Staff confirmed,Disciplinary cases handled,staff promoted and staff granted annual leave |
| 211103 Allowances (Incl. Casuals, Temporary) | 16,788 | 16,788 | 100 % | 4,197 |
| 221001 Advertising and Public Relations | 2,000 | 2,000 | 100 % | 500 |
| 221009 Welfare and Entertainment | 1,600 | 1,599 | 100 % | 479 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,411 | 1,410 | 100 % | 471 |
| 222001 Telecommunications | 1,320 | 1,320 | 100 % | 330 |
| 227001 Travel inland | 9,445 | 8,705 | 92 % | 1,611 |
| 228004 Maintenance – Other | 754 | 754 | 100 % | 189 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 33,318 | 32,576 | 98 % | 7,777 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,318 | 32,576 | 98 % | 7,777 |
| Reasons for over/under performance: | Good and quality District service commission | | | |
| 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. | (100) Land applications Processed,four quarterly reports prepared and submitted | (75)75 Land Applications Processed. 1 Quarterly Report prepared and submitted. | (100)Land applications Processed,one quarterly report prepared and submitted |
| No. of Land board meetings | (12) 12 Land board meetings organized and facilitated | (4) 4 Land board meetings Organized and facilitated | (4)4 Land board meetings organized and facilitated | (4)Land board meetings Organized and facilitated |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|---|--|--|---|
| Non Standard Outputs: | 300 Land Applications Processed 4 Quarterly Reports prepared and submitted ,12 Land board meetings organized and facilitated | Land applications processed,Quarterly reports prepared and submitted | 75 Land Applications Processed 1 Quarterly Report prepared and submitted ,4 Land board meetings organized and facilitated | Land applications processed,Quarterly reports prepared and submitted |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,900 | 5,900 | 100 % | 1,475 |
| 227001 Travel inland | 1,777 | 1,777 | 100 % | 631 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,677 | 7,677 | 100 % | 2,106 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,677 | 7,677 | 100 % | 2,106 |
| Reasons for over/under performance: | Committed and competent staff made the department over perform | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of LG PAC reports discussed by Council | (20) Internal Audit Reports discussed-District and Lower Local Government | (4) Internal Audit reports discussed for both District and Lower Local Governments | (5)internal Audit Reports discussed-District and Lower Local Government | (4)Internal Audit reports discussed for both District and Lower Local Governments |
| 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 | Auditor Generals queries from 5 reports reviewed,Internal Audit Reports discussed-District and Lower Local Governments | Auditor Generals queries from reports reviewed,internal audit reports discussed |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 10,000 | 100 % | 2,614 |
| 221009 Welfare and Entertainment | 368 | 368 | 100 % | 184 |
| 221011 Printing, Stationery, Photocopying and Binding | 751 | 751 | 100 % | 376 |
| 227001 Travel inland | 1,302 | 1,302 | 100 % | 651 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,421 | 12,421 | 100 % | 3,824 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,421 | 12,421 | 100 % | 3,824 |
| Reasons for over/under performance: | Lack of enough transport means | | | |
| 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 | | (2)1 Set of Council Minutes with Council resolutions kept securely, 3 DEC Meetings held, 4 Mobilisation tours made, 4 Consultations made with the centre | () |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|---|----------------|--|----------------|
| Non Standard Outputs: | 5 Sets of Council Minutes with Council resolutions | | 2 Sets of Council Minutes with Council resolutions | |
| 211103 Allowances (Incl. Casuals, Temporary) | 257,850 | 257,849 | 100 % | 95,939 |
| 222001 Telecommunications | 1,600 | 685 | 43 % | 385 |
| 227001 Travel inland | 17,912 | 22,104 | 123 % | 4,854 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 277,362 | 280,638 | 101 % | 101,179 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 277,362 | 280,638 | 101 % | 101,179 |
| Reasons for over/under performance: | | | | |
| 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. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 13,880 | 13,880 | 100 % | 4,539 |
| 227001 Travel inland | 7,160 | 7,160 | 100 % | 1,790 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 21,040 | 21,040 | 100 % | 6,329 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 21,040 | 21,040 | 100 % | 6,329 |
| Reasons for over/under performance: | | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>278,262</i> | <i>278,173</i> | <i>100 %</i> | <i>114,971</i> |
| <i>Non-Wage Reccurent:</i> | <i>415,305</i> | <i>415,325</i> | <i>100 %</i> | <i>141,732</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>693,498</i> | <i>100.0 %</i> | <i>256,703</i> |

Vote:558 Ibanda District

Quarter4

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 the entire 12 months were paid | | | Staff salaries for 3 months of June, July and August were paid |
| 211101 General Staff Salaries | 689,342 | 686,274 | 100 % | | 170,636 |
| 227001 Travel inland | 170,793 | 170,793 | 100 % | | 50,287 |
| Wage Rect: | 689,342 | 686,274 | 100 % | | 170,636 |
| Non Wage Rect: | 170,793 | 170,793 | 100 % | | 50,287 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 860,135 | 857,067 | 100 % | | 220,924 |
| 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 900 goats & sheep and 950 Heads of cattle against Branthrax, 149,000 Birds against Newcastle and Gumboro, 15300 against fowl pox, 51,750 birds against Avian infectious Bronchitis, 23120 cattle against foot and mouth, 53,150 cattle against Lumpy skin disease, and 3533 dogs and cats against rabies and 770 goats were vaccinated against Peste des petits Ruminants (PPR) | | | Vaccinated 950 Heads of cattle and 200 goats & sheep against Branthrax, 38,500 Birds against Newcastle and Gumboro, 7300 against fowl pox, 48,000 birds against Avian infectious Bronchitis, 16000 cattle against foot and mouth, 1400 cattle against Lumpy skin disease and 570 goats were vaccinated against Peste des petits Ruminants (PPR) |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | | 50 |
| 222001 Telecommunications | 200 | 200 | 100 % | | 50 |

Vote:558 Ibanda District

Quarter4

| | | | | | |
|--|--|--|--|---|-------|
| 227001 | Travel inland | 2,600 | 2,600 | 100 % | 650 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 3,000 | 100 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 3,000 | 100 % | 750 |
| Reasons for over/under performance: | | Nil | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | - Fish Farms supervised and monitored - Fish Demo ponds established | - 74 fish farms supervision and monitored - 28 fish ponds prepared for restocking - 11 fish ponds stocked with 30,000 fingerings - 4 fisheries statics reports were prepared and submitted to MAAIF | - 32 fish farms supervision and monitored - 5 fish ponds prepared for restocking - 1 fisheries statics report was prepared and submitted to MAAIF | |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 50 |
| 222001 | Telecommunications | 400 | 400 | 100 % | 100 |
| 227001 | Travel inland | 8,600 | 8,600 | 100 % | 2,553 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,200 | 9,200 | 100 % | 2,703 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,200 | 9,200 | 100 % | 2,703 |
| Reasons for over/under performance: | | Nil | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

Vote:558 Ibanda District

Quarter4

| | | | | | |
|-----------------------|--|--|---|-------|---|
| 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 55 Supervision and backstopping visits for LLG extension staff, conducting 308 joint training sessions on better crop farming, selecting 120 technology dissemination centers, conducting 108 Pests & Disease Surveillance Visits, finalized procurement process for 136 approved farmers for the Micro scale irrigation Program, conducting 3 Radio talk show for Micro scale irrigation Program | | Conducting 20 Supervision and backstopping visits for LLG extension staff, conducting 84 joint training sessions on better crop farming, conducting 48 Pests & Disease Surveillance Visits, 21 procurements made in the Micro scale irrigation Program, conducting 1 Radio talk shows on installation of Micro scale irrigation equipment |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | 101 |
| 222001 | Telecommunications | 400 | 400 | 100 % | 100 |
| 227001 | Travel inland | 17,400 | 17,400 | 100 % | 5,310 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 18,200 | 18,200 | 100 % | 5,511 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 18,200 | 18,200 | 100 % | 5,511 |

Reasons for over/under performance: Nil

Output : 018206 Agriculture statistics and information

N/A

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Important Sector Statistics Collected: Total Number of Households-64,082, Farming Households-83.4%, Subsistence Households-54.6%, Households producing for Market-48.4%, Households earning More than 6M per Annum-3.2, Number Households Using Simple Irrigation techniques-0.45%, Number Farmers belonging to Farmer Organization-3.76%, Number Households Using inorganic fertilizers-25.14% | Important Sector Statistics Collected: Total Number of Households-64,082, Farming Households-83.4%, Subsistence Households-54.6%, Households producing for Market-48.4%, Households earning More than 6M per Annum-3.2, Number Households Using Simple Irrigation techniques-0.45%, Number Farmers belonging to Farmer Organization-3.76%, Number Households Using inorganic fertilizers-25.14% |
|-----------------------|--|--|

Vote:558 Ibanda District

Quarter4

| | | | | | |
|--|---|--|-------|--|-------|
| 227001 | Travel inland | 3,000 | 3,000 | 100 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 3,000 | 100 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 3,000 | 100 % | 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) | () 80 | () | ()20 | |
| Non Standard Outputs: | - Tsetse vector controlled - commercial insects farm promotion | -Conducted 36 training meetings to promote beekeeping - Conducted 12 visits for technical guidance and support supervision of beekeeping projects - conducted surveillance for tsetse flies in 8 prone villages - 6 sessions for technical guidance in the control of vectors and vermin were made. | | - 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 - Surveillance for African Army-worm (AAW) was made - Guided the displacement of Marabou storks (Karori) away from the district compound | |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | 100 |
| 222001 | Telecommunications | 200 | 200 | 100 % | 50 |
| 227001 | Travel inland | 8,600 | 8,600 | 100 % | 2,980 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,200 | 9,200 | 100 % | 3,130 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,200 | 9,200 | 100 % | 3,130 |
| Reasons for over/under performance: | | Nil | | | |
| Output : 018211 Livestock Health and Marketing | | | | | |
| N/A | | | | | |

Vote:558 Ibanda District

Quarter4

| | | | | | |
|--|---|--|--|--|--------|
| Non Standard Outputs: | | - Animal Diseases controlled and prevented - Livestock trade activities regulated | A total of 7950 cattle carcasses, 9189 Caprine (goats and sheep) and 6218 pig carcasses were passed for human consumption. | Inspected meat hygiene through ante mortem and post mortem at slaughter facilities. 1670 cattle carcasses, 2250 caprine (goats and sheep) carcasses, and 1540 pig’s carcasses were inspected and passed for human consumption. | |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 200 | 100 % | 50 |
| 222001 | Telecommunications | 200 | 200 | 100 % | 50 |
| 227001 | Travel inland | 8,600 | 8,599 | 100 % | 3,356 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 9,000 | 8,999 | 100 % | 3,456 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 9,000 | 8,999 | 100 % | 3,456 |
| 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 12 months of July, August, September, October, November, December, January, February and March, April May and June were paid, 1 annual sector strategic action plan was prepared, annual work plan and budget was prepared, 48 visits for coordination, supervision and monitoring were made, 4 progress report were prepared and submitted to MAAIF. | Staff salaries for 3 months of April May and June were paid, 12 visits for coordination, supervision and monitoring were made, 1 progress report was prepared and submitted to MAAIF | |
| 211101 | General Staff Salaries | 98,974 | 56,898 | 57 % | 27,122 |
| 221002 | Workshops and Seminars | 4,000 | 4,000 | 100 % | 1,000 |
| 221003 | Staff Training | 3,000 | 3,000 | 100 % | 750 |
| 221008 | Computer supplies and Information Technology (IT) | 800 | 499 | 62 % | 99 |
| 221009 | Welfare and Entertainment | 1,000 | 1,000 | 100 % | 250 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,740 | 1,740 | 100 % | 976 |
| 221014 | Bank Charges and other Bank related costs | 500 | 3,193 | 639 % | 1,089 |

Vote:558 Ibanda District**Quarter4**

| | | | | |
|--------------------------------|---------|--------|-------|--------|
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | 250 |
| 223005 Electricity | 1,000 | 960 | 96 % | 760 |
| 224004 Cleaning and Sanitation | 1,000 | 1,000 | 100 % | 250 |
| 227001 Travel inland | 20,200 | 20,199 | 100 % | 5,050 |
| 228002 Maintenance - Vehicles | 4,000 | 3,998 | 100 % | 1,022 |
| 228004 Maintenance – Other | 500 | 500 | 100 % | 175 |
| Wage Rect: | 98,974 | 56,898 | 57 % | 27,122 |
| Non Wage Rect: | 38,740 | 41,089 | 106 % | 11,670 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 137,714 | 97,987 | 71 % | 38,793 |

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:

| | | | | |
|--|---------|---------|------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 627,601 | 392,242 | 62 % | 384,246 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 627,601 | 392,242 | 62 % | 384,246 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 627,601 | 392,242 | 62 % | 384,246 |

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

N/A

| | | | | |
|---|---|--------|-----|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 34,715 | 0 % | 34,715 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 34,715 | 0 % | 34,715 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 34,715 | 0 % | 34,715 |

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|--|---|---|-----------|
| 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-40 pieces, laptops-2 sets, assorted vegetable seeds-1.91kg, NPK Fertilizer-24 bags of 50kg), procured and installed Micro-scale irrigation equipment and 2 Motorcycles | Procured 2 Motorcycles, 20 KTB Hives 10 overalls, procured and installed Micro-scale irrigation equipment | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 145,690 | 145,688 | 100 % | 48,794 |
| 312201 Transport Equipment | 30,000 | 29,796 | 99 % | 1,806 |
| 312202 Machinery and Equipment | 431,069 | 395,540 | 92 % | 395,540 |
| 312203 Furniture & Fixtures | 7,000 | 7,000 | 100 % | 7,000 |
| 312213 ICT Equipment | 74,963 | 74,963 | 100 % | 67,963 |
| 312214 Laboratory and Research Equipment | 7,100 | 7,100 | 100 % | 4,095 |
| 312301 Cultivated Assets | 25,793 | 25,786 | 100 % | 16,619 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 721,615 | 685,873 | 95 % | 541,817 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 721,615 | 685,873 | 95 % | 541,817 |
| Reasons for over/under performance: | Nil | | | |
| Total For Production and Marketing : Wage Rect: | 788,316 | 743,173 | 94 % | 197,759 |
| Non-Wage Reccurent: | 888,733 | 655,723 | 74 % | 462,504 |
| GoU Dev: | 721,615 | 720,588 | 100 % | 576,532 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 2,398,664 | 2,119,484 | 88.4 % | 1,236,794 |

Vote:558 Ibanda District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTED | CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTED | | CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTED | CONDOMS DISTRIBUTION, RADIO TALK SHOWS DISTRIBUTION OF IEC MATERIAL |
| 227001 Travel inland | 7,530 | 6,855 | 91 % | | 2,126 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,530 | 6,855 | 91 % | | 2,126 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,530 | 6,855 | 91 % | | 2,126 |
| Reasons for over/under performance: LIMITED FUNDING FOR HEALTH PROMOTION | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | COVID SURVEILLNCE ACTIVITIES DONE | Hygiene and sanitation activities conducted | | | Hygiene and sanitation activities conducted |
| 227001 Travel inland | 21,233 | 21,233 | 100 % | | 3,240 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 21,233 | 21,233 | 100 % | | 3,240 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 21,233 | 21,233 | 100 % | | 3,240 |
| Reasons for over/under performance: LIMITED FUNDING | | | | | |
| 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 | | | monitoring and supervision of Health centres carried out |
| 211101 General Staff Salaries | 0 | 159,083 | 0 % | | 159,083 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|----------------------------------|---------|---------|-------|---------|
| 221009 Welfare and Entertainment | 20,000 | 5,909 | 30 % | 0 |
| 227001 Travel inland | 291,418 | 308,678 | 106 % | 30,314 |
| Wage Rect: | 0 | 159,083 | 0 % | 159,083 |
| Non Wage Rect: | 0 | 25,222 | 0 % | 25,222 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 311,418 | 289,366 | 93 % | 5,092 |
| Total: | 311,418 | 473,670 | 152 % | 189,397 |

Reasons for over/under performance: NA

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

| | | | | |
|--|--|---|--|--|
| Number of trained health workers in health centers | (150) Health workers trained | (207) Health workers were trained in various areas of health service delivery | (38)Health workers trained | (20)20 health workers were trained in electronic RBF verification and assessment |
| No of trained health related training sessions held. | (40) Training sessions conducted | (40) 40 training sessions were conducted | (10)Training sessions conducted | (10)Training sessions conducted |
| Number of outpatients that visited the Govt. health facilities. | (337000) OPD cases seen | (365877) 338001 OPD cases were seen | (84250)OPD cases seen | (99765)OPD CASES SEEN |
| Number of inpatients that visited the Govt. health facilities. | (17200) IPD cases seen | (18555) IPD cases attended to | (4300)IPD cases seen | (5186)IPD cases attended to |
| No and proportion of deliveries conducted in the Govt. health facilities | (7115) Deliveries conducted | (7634) Deliveries conducted | (1779)Deliveries conducted | (1993)Deliveries conducted |
| % age of approved posts filled with qualified health workers | (12) Health workers recruited | (28) Health workers were recruited and posted | (3)Health workers recruited | (5)Health workers recruited |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (200) VHTS trained | (750) VHT trained in covid-19 prevention, and control | (50)VHTS trained | (100)VHTs trained |
| No of children immunized with Pentavalent vaccine | (9900) Children Vaccinated | (9731) Children immunized with 3rd dose of pentavalent vaccine | (2475)Children Vaccinated with pentavalent vaccine | (2530)Children Immunized with 3rd dose of 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 | 272,419 | 142 % | 129,401 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 191,249 | 272,419 | 142 % | 129,401 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 191,249 | 272,419 | 142 % | 129,401 |

Reasons for over/under performance: COVID-19 pandemic affected health service delivery

Capital Purchases**Output : 088172 Administrative Capital**

N/A

N/A

Vote:558 Ibanda District

Quarter4

| | | | | |
|--|---|------------------------|--|------------------------|
| 312101 Non-Residential Buildings | 0 | 8,082 | 0 % | 8,082 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 8,082 | 0 % | 8,082 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 8,082 | 0 % | 8,082 |
| Reasons for over/under performance: | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Renovation of DHOS offices, Boardroom and compound | Renovated DHO's office | Renovation of DHOS offices, Boardroom and compound | Renovated DHO's office |
| 312101 Non-Residential Buildings | 49,248 | 49,248 | 100 % | 4,616 |
| 312203 Furniture & Fixtures | 27,752 | 21,545 | 78 % | 21,005 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 76,999 | 70,793 | 92 % | 25,621 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 76,999 | 70,793 | 92 % | 25,621 |
| Reasons for over/under performance: na | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| 312101 Non-Residential Buildings | 0 | 213,529 | 0 % | 213,529 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 213,529 | 0 % | 213,529 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 213,529 | 0 % | 213,529 |
| 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 | () | (1)Construction of staff houses at Kashozi HC III, Irimya HC II and kanywambogo HC III | () |
| No of staff houses rehabilitated | (0) NA | () | (0)NA | () |
| Non Standard Outputs: | NA | | NA | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 16,566 | 16,566 | 100 % | 5,137 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|--|------------------------------------|---|-----------------------------------|
| 312102 Residential Buildings | 320,441 | 276,508 | 86 % | 113,252 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 337,007 | 293,074 | 87 % | 118,389 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 337,007 | 293,074 | 87 % | 118,389 |
| Reasons for over/under performance: | | | | |
| 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 | (0) na | (0)NA | (0)na |
| Non Standard Outputs: | Retention paid | NA | | NA |
| 312104 Other Structures | 18,569 | 18,569 | 100 % | 18,569 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 18,569 | 18,569 | 100 % | 18,569 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,569 | 18,569 | 100 % | 18,569 |
| Reasons for over/under performance: NA | | | | |
| Output : 088183 OPD and other ward Construction and Rehabilitation | | | | |
| No of OPD and other wards constructed | (0) NA | (0) NA | (0)NA | (0)NA |
| No of OPD and other wards rehabilitated | (1) OPD at Kijongo HC II renovated | (1) OPD at Kijongo HC II renovated | (0)OPD at Kijongo HC II renovated | (1)OPD at Kijongo HC II renovated |
| Non Standard Outputs: | NA | NA | NA | NA |
| 312101 Non-Residential Buildings | 25,000 | 25,000 | 100 % | 23,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,000 | 25,000 | 100 % | 23,500 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 25,000 | 100 % | 23,500 |
| Reasons for over/under performance: NA | | | | |
| 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) Procured medical equipment | (1)Procurement of medical equipment for Kashozi HC III and Ishongororo HC IV beds | (1)Procured medical equipment |
| Non Standard Outputs: | NA | NA | NA | NA |
| 312212 Medical Equipment | 205,050 | 205,049 | 100 % | 116,972 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---------------------|---------|---------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 205,050 | 205,049 | 100 % | 116,972 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 205,050 | 205,049 | 100 % | 116,972 |

Reasons for over/under performance: NA

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 | (8614) IPD cases seen | (2250)IPD cases seen | (2292)IPD cases Seen |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (1650) Deliveries conducted | (1662) Deliveries Conducted | (413)Deliveries conducted | (451)Deliveries Conducted |
| Number of outpatients that visited the NGO hospital facility | (18700) OPD cases seen | (16983) OPD cases seen | (4675)OPD cases seen | (4919)OPD cases seen |
| Non Standard Outputs: | NA | NA | NA | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 431,563 | 431,563 | 100 % | 107,891 |

| | | | | |
|---------------------|---------|---------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 431,563 | 431,563 | 100 % | 107,891 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 431,563 | 431,563 | 100 % | 107,891 |

Reasons for over/under performance: NA

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

N/A

N/A

| | | | | |
|---|---|---------|-----|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 5,810 | 0 % | 5,810 |
| 312212 Medical Equipment | 0 | 101,408 | 0 % | 101,408 |

| | | | | |
|---------------------|---|---------|-----|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 107,218 | 0 % | 107,218 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 107,218 | 0 % | 107,218 |

Reasons for over/under performance:

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

N/A

Vote:558 Ibanda District

Quarter4

| Non Standard Outputs: | STAFF SALARIES PAID | STAFF SALARIES PAID STAFF RECRUITED AND TRAINED | STAFF SALARIES PAID STAFF RECRUITED AND TRAINED | STAFF SALARIES PAID STAFF RECRUITED AND TRAINED |
|--|------------------------|---|---|---|
| 211101 General Staff Salaries | 2,490,798 | 2,487,560 | 100 % | 605,396 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 184,700 | 0 % | 0 |
| 221008 Computer supplies and Information Technology (IT) | 4,720 | 4,718 | 100 % | 2,760 |
| 221009 Welfare and Entertainment | 1,100 | 1,100 | 100 % | 550 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,160 | 2,160 | 100 % | 760 |
| 221012 Small Office Equipment | 800 | 800 | 100 % | 600 |
| 222001 Telecommunications | 1,800 | 1,798 | 100 % | 1,344 |
| 223005 Electricity | 1,800 | 1,800 | 100 % | 630 |
| 224004 Cleaning and Sanitation | 723 | 723 | 100 % | 343 |
| 227001 Travel inland | 50,000 | 224,053 | 448 % | 114,480 |
| 228002 Maintenance - Vehicles | 6,400 | 23,555 | 368 % | 7 |
| Wage Rect: | 2,490,798 | 2,487,560 | 100 % | 605,396 |
| Non Wage Rect: | 69,503 | 343,558 | 494 % | 19,627 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 101,847 | 0 % | 101,847 |
| Total: | 2,560,301 | 2,932,966 | 115 % | 726,871 |

Reasons for over/under performance: NA

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

| Non Standard Outputs: | Health services and projects supervised | Health services and projects supervised | Health services and projects supervised | Health services and projects supervised |
|-------------------------------|--|--|--|--|
| 227001 Travel inland | 25,200 | 35,190 | 140 % | 10,683 |
| 228002 Maintenance - Vehicles | 4,800 | 4,800 | 100 % | 1,671 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 39,990 | 133 % | 12,354 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 39,990 | 133 % | 12,354 |

Reasons for over/under performance: NA

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

N/A

| Non Standard Outputs: | | | | |
|--------------------------|---|--------|-----|-----|
| 312212 Medical Equipment | 0 | 41,966 | 0 % | 246 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|--------------------------------------|------------------|------------------|----------------|------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 41,966 | 0 % | 246 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 41,966 | 0 % | 246 |
| Reasons for over/under performance: | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>2,490,798</i> | <i>2,646,643</i> | <i>106 %</i> | <i>764,479</i> |
| <i>Non-Wage Reccurent:</i> | <i>729,845</i> | <i>1,119,608</i> | <i>153 %</i> | <i>296,621</i> |
| <i>GoU Dev:</i> | <i>683,858</i> | <i>1,004,512</i> | <i>147 %</i> | <i>635,366</i> |
| <i>Donor Dev:</i> | <i>311,418</i> | <i>391,213</i> | <i>126 %</i> | <i>106,940</i> |
| <i>Grand Total:</i> | <i>4,215,919</i> | <i>5,161,976</i> | <i>122.4 %</i> | <i>1,803,405</i> |

Vote:558 Ibanda District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | paid staff salaries | Paid staff salaries | | paid staff salaries | Paying of staff salaries |
| 211101 General Staff Salaries | 5,318,483 | 5,350,820 | 101 % | | 1,374,205 |
| Wage Rect: | 5,318,483 | 5,350,820 | 101 % | | 1,374,205 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,318,483 | 5,350,820 | 101 % | | 1,374,205 |
| 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 paid to primary school teachers | | (804)Salaries paid to Primary school Teachers | (804)Paid salaries to primary school teachers |
| No. of qualified primary teachers | (804) Salaries paid | (804) Salaries paid | | (804)Salaries paid | (804)Paid salaries |
| No. of pupils enrolled in UPE | (35129) Both male and Female Pupils enrolled in UPE Schools | (35129) Pupils in UPE schools enrolled | | (35129)Both male and Female Pupils enrolled in UPE Schools | (35129)Enrolled pupils in UPE schools |
| No. of student drop-outs | (30) School drop out rate checked especially for girls | (6) School drop out rate especially for girls checked | | (30)School drop out rate checked especially for girls | (6)Checked school drop out rate especially for girls |
| No. of Students passing in grade one | (500) Mock exams conducted and supervised | () To be conducted the following quarter | | () | (500)Conducted and supervising PLE Mock examination |
| No. of pupils sitting PLE | (33000) Both girl and boy pupils registered for PLE | (3386) Both boys and girls registered for PLE | | () | (3386)Registered boys and girls for PLE |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 681,946 | 853,379 | 125 % | | 398,749 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 681,946 | 853,379 | 125 % | | 398,749 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 681,946 | 853,379 | 125 % | | 398,749 |
| Reasons for over/under performance: Availability of funds | | | | | |
| Capital Purchases | | | | | |

Vote:558 Ibanda District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---------------------------------------|---|
| 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)Construction classrooms in UPE schools |
| No. of classrooms rehabilitated in UPE | (4) Classrooms constructed in UPE Schools | (1) Classrooms constructed at Ntungamo Primary School | () | | (1)Rehabilitation classrooms at Ntungamo 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 | 34,193 | 100 % | | 2,849 |
| 312101 Non-Residential Buildings | 594,358 | 786,625 | 132 % | | 335,356 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 628,552 | 820,817 | 131 % | | 338,205 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 628,552 | 820,817 | 131 % | | 338,205 |
| Reasons for over/under performance: | Availability of funds | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| No. of latrine stances constructed | (10) latrine stances constructed | (10) Latrine stances constructed | () | | (10)Construction of latrine stances |
| No. of latrine stances rehabilitated | () N/A | () N/A | () | | ()N/A |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 312101 Non-Residential Buildings | 65,313 | 65,308 | 100 % | | 37,105 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 65,313 | 65,308 | 100 % | | 37,105 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 65,313 | 65,308 | 100 % | | 37,105 |
| Reasons for over/under performance: | -Availability of funds -Competent contractors | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | SALARIES PAID | Salaries paid for three months | | Salaries paid for three months | Paying salaries for three months |
| 211101 General Staff Salaries | 2,064,785 | 1,901,678 | 92 % | | 528,291 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---------------------|-----------|-----------|------|---------|
| Wage Rect: | 2,064,785 | 1,901,678 | 92 % | 528,291 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,064,785 | 1,901,678 | 92 % | 528,291 |

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 | () USE students enrolled | (3200)Students enrolled for USE | (3200)Enrolled students for USE |
| No. of teaching and non teaching staff paid | (159) salaries to the teaching and non teaching Staff paid | (159) Salaries paid to the teaching and non teaching staff | (159) salaries to the teaching and non teaching Staff paid | (159)Paid salaries to the teaching and non teaching staff |
| No. of students passing O level | (397) Exams Conducted | () Examinations for 2nd term 2022/2023 | () | ()Conducted UCE examinations |
| No. of students sitting O level | (420) Exams Conducted | () Examinations for 2nd term 2022/2023 conducted | () | ()Conducted examinations |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |

| | | | | |
|--|---------|---------|-------|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 649,165 | 649,165 | 100 % | 216,388 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 649,165 | 649,165 | 100 % | 216,388 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 649,165 | 649,165 | 100 % | 216,388 |

Reasons for over/under performance: The examination is not yet administered

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 | 141,300 | 86 % | 21,245 |
| 312101 Non-Residential Buildings | 0 | 8,531 | 0 % | 8,531 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 165,164 | 149,830 | 91 % | 29,775 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 165,164 | 149,830 | 91 % | 29,775 |

Reasons for over/under performance: -Availability of funds
-Competent contractor

Programme : 0783 Skills Development**Higher LG Services**

Vote:558 Ibanda District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|---|---|
| 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)Paid staff salaries |
| No. of students in tertiary education | (129) Students enrolled in tertiary institutions | (129) Students enrolled in tertiary institutions | | (129)Students enrolled in tertiary institutions | (129)Enrolled students in tertiary institutions |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211101 General Staff Salaries | 539,439 | 179,203 | 33 % | | 39,531 |
| Wage Rect: | 539,439 | 179,203 | 33 % | | 39,531 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 539,439 | 179,203 | 33 % | | 39,531 |

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 paid | | capitation grant for skill training | Paying capitation grant for skill training |
| 263367 Sector Conditional Grant (Non-Wage) | 108,937 | 139,190 | 128 % | | 66,566 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 108,937 | 139,190 | 128 % | | 66,566 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 108,937 | 139,190 | 128 % | | 66,566 |

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 | Conducting inspection and follow up in schools | | inspection of schools and follow up conducted | Inspecting and making a follow up |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 29,912 | 29,899 | 100 % | | 13,648 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|---|--|--|---|
| 228002 Maintenance - Vehicles | 3,000 | 1,000 | 33 % | 466 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 34,912 | 30,899 | 89 % | 14,114 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,912 | 30,899 | 89 % | 14,114 |
| Reasons for over/under performance: | The inspection and follow up activity was conducted by the office of the District Inspector of Schools, District Education Officer, District Chairperson(Secretary Social Services) and the Chief Administrative Officer. It was very successful. | | | |
| 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 curricular activities |
| 221009 Welfare and Entertainment | 10,000 | 9,996 | 100 % | 3,336 |
| 227001 Travel inland | 20,000 | 20,000 | 100 % | 6,667 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 29,996 | 100 % | 10,003 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 29,996 | 100 % | 10,003 |
| Reasons for over/under performance: | -Availability of funds led our team to participate at the national level in Mbale | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | capacity building for teachers and school committees conducted | capacity built for teachers and school committees | capacity building for teachers and school committees conducted | capacity building for teachers and school committees |
| 221002 Workshops and Seminars | 10,000 | 10,000 | 100 % | 6,399 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | 6,399 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 10,000 | 100 % | 6,399 |
| Reasons for over/under performance: | -Availability of funds -Competent staff | | | |
| 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 | 35,980 | 40 % | 9,934 |
| 221009 Welfare and Entertainment | 10,000 | 9,997 | 100 % | 3,526 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|------------|------------|--------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 10,394 | 87 % | 10,394 |
| 221012 Small Office Equipment | 1,600 | 0 | 0 % | 0 |
| 221014 Bank Charges and other Bank related costs | 500 | 1,933 | 387 % | 748 |
| 222001 Telecommunications | 2,000 | 1,500 | 75 % | 600 |
| 227001 Travel inland | 51,710 | 34,806 | 67 % | 7,821 |
| 228001 Maintenance - Civil | 35,722 | 35,722 | 100 % | 12,055 |
| 228002 Maintenance - Vehicles | 3,000 | 3,000 | 100 % | 1,698 |
| Wage Rect: | 89,885 | 35,980 | 40 % | 9,934 |
| Non Wage Rect: | 116,532 | 97,352 | 84 % | 36,842 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 206,417 | 133,332 | 65 % | 46,776 |
| Reasons for over/under performance: Availability of funds | | | | |
| Total For Education : Wage Rect: | 8,012,592 | 7,467,681 | 93 % | 1,951,962 |
| Non-Wage Reccurent: | 1,631,492 | 1,809,982 | 111 % | 749,061 |
| GoU Dev: | 859,028 | 1,035,955 | 121 % | 405,086 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 10,503,112 | 10,313,618 | 98.2 % | 3,106,108 |

Vote:558 Ibanda District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| 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 Maintenance, Routine Mechanised Maintenance and Culverts installed. | Staff salaries paid for 12 months, operational expenses-12 months, Routine servicing & maintenance of equipments/Vehicles , Routine Manual Maintenance 195km, , Mechanised maintenance of Rwenkuba-Nyakabungo-Nyamarebe road 8km and culvert installation 113 no. | | Staff salaries paid for 3 months, operational expenses-3 months, Routine servicing & maintenance of equipments/Vehicles , Routine Manual Maintenance 195km, , Mechanised maintenance of Rwenkuba-Nyakabungo-Nyamarebe road 8km and culvert installation 113 no., | paying of Staff salaries for 3 months, operating of office for 3 months, Routine servicing & maintenance of equipments/Vehicles , Mechanized maintenance of Bugarama-Kazo Boarder road 8km,Kabare - Kehiro-Kemihoko 7kms and Omukahate-Rushano 8kms |
| 211101 General Staff Salaries | 84,328 | 83,969 | 100 % | | 21,173 |
| 221007 Books, Periodicals & Newspapers | 600 | 388 | 65 % | | 128 |
| 221009 Welfare and Entertainment | 1,520 | 760 | 50 % | | 313 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,280 | 1,639 | 50 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 168 | 230 | 137 % | | 50 |
| 222001 Telecommunications | 2,700 | 2,670 | 99 % | | 670 |
| 223005 Electricity | 600 | 300 | 50 % | | 0 |
| 227001 Travel inland | 11,000 | 10,719 | 97 % | | 3,026 |
| 228001 Maintenance - Civil | 330,035 | 144,401 | 44 % | | 59,192 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 41,087 | 20,543 | 50 % | | 591 |
| Wage Rect: | 84,328 | 83,969 | 100 % | | 21,173 |
| Non Wage Rect: | 390,990 | 181,650 | 46 % | | 63,969 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 475,318 | 265,619 | 56 % | | 85,142 |
| Reasons for over/under performance: Under Performance was due to Budgets Cuts | | | | | |
| Lower Local Services | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |

Vote:558 Ibanda District

Quarter4

| | | | | | |
|---|--|---|---|--|---|
| Non Standard Outputs: | | Urban Roads maintained in motorable condition -177km in Ishongororo TC, Igorora TC, Rushango TC and Rwenkobwa TC. | Routine maintenance of 22km in Urban Councils of Igorora, mechanized maintenance 32km , and office operational expenses | Routine maintenance of 177km in Urban Councils of Ishongororo, Rushango, Igorora & Rwenkobwa, mechanised maintenance 17.4km, drainage structures installation and office operational expenses. | Routine maintenance of 22km in Urban Councils of Igorora, mechanized maintenance 32km , and office operational expenses |
| 263104 | Transfers to other govt. units (Current) | 473,841 | 218,714 | 46 % | 59,696 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 473,841 | 218,714 | 46 % | 59,696 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 473,841 | 218,714 | 46 % | 59,696 |
| Reasons for over/under performance: | | The Under Performance was due to budget Cuts from uganda road Fund | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Community Access Roads Maintained in good condition. | N/A | N/A | 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: | | N/A | | | |
| 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. | Maintenance, repair and renovation of four Headquarter buildings for 12 months. | Maintenance, repair and renovation of four Headquarter buildings for three months. | Maintenance , repairing and renovation of four buildings at head quarters for 12 months |
| 228001 | Maintenance - Civil | 16,000 | 15,228 | 95 % | 4,441 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|--|---|---|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 15,228 | 95 % | 4,441 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 15,228 | 95 % | 4,441 |
| Reasons for over/under performance: The under performance was due to poor local revenue collection | | | | |
| Output : 048202 Vehicle Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | District Headquarter vehicles maintained in good running condition | Maintenance, repair and service of nine Headquarter vehicles. | Maintenance, repair and service of nine Headquarter vehicles. | Maintaining, repairing and servicing of nine Headquarter vehicles. |
| 228002 Maintenance - Vehicles | 15,500 | 15,466 | 100 % | 6,126 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,500 | 15,466 | 100 % | 6,126 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,500 | 15,466 | 100 % | 6,126 |
| Reasons for over/under performance: Availability of funds | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | |
| N/A | | | | |
| Non Standard Outputs: | Electrical appliances, gadgets and plumbing installations maintained appropriately. | Repair, replacement and installation of electrical gadgets and appliances for four Headquarter buildings for 12 months. | Repair, replacement and installation of electrical gadgets and appliances for four Headquarter buildings for three months. | Repairing, replacing and installing of electrical gadgets and appliances for four Headquarter buildings for 12 months. |
| 228004 Maintenance – Other | 1,705 | 301 | 18 % | 301 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,705 | 301 | 18 % | 301 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,705 | 301 | 18 % | 301 |
| Reasons for over/under performance: Budget cuts led to under performance | | | | |
| Total For Roads and Engineering : Wage Rect: | 84,328 | 83,969 | 100 % | 21,173 |
| Non-Wage Recurrent: | 1,041,859 | 494,803 | 47 % | 134,533 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 1,126,187 | 578,771 | 51.4 % | 155,706 |

Vote:558 Ibanda District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|--------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities - - Procurement of stationery. - Payment of electricity bills - Payment of staff salaries | - 1 Vehicle and 1 motorcycle maintained - Office Activities coordinated. - stationery procured. - electricity bills paid - staff salaries paid for 12 months | | - Maintaining 1 Vehicle and 1 motorcycle. - Coordinating Office Activities. - Procuring of stationery. - Payment of electricity bills - Payment of staff salaries | - Maintaining 1 Vehicle and 1 motorcycle. - Coordinating Office Activities. - Procuring of stationery. - Payment of electricity bills - Payment of staff salaries |
| 211101 General Staff Salaries | 75,940 | 68,146 | 90 % | | 18,214 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,100 | 2,100 | 100 % | | 1,055 |
| 222001 Telecommunications | 1,800 | 1,800 | 100 % | | 452 |
| 223005 Electricity | 500 | 500 | 100 % | | 125 |
| 227001 Travel inland | 2,401 | 2,401 | 100 % | | 891 |
| 228002 Maintenance - Vehicles | 3,418 | 3,418 | 100 % | | 2,334 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 2,000 | 100 % | | 1,880 |
| Wage Rect: | 75,940 | 68,146 | 90 % | | 18,214 |
| Non Wage Rect: | 12,218 | 12,218 | 100 % | | 6,736 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 88,158 | 80,364 | 91 % | | 24,951 |
| Reasons for over/under performance: | None | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (30) Supervisions of projects under construction and inspection of completed works. | (32) Project; Kijongo piped water system phase II supervised, Rehabilitation of boreholes and shallow wells and supply of tool kits done. | | (5)Supervisions of projects under construction and inspection of completed works. | (2)Project; Kijongo piped water system phase II supervised, Rehabilitation of boreholes and shallow wells and supply of tool kits done. |

Vote:558 Ibanda District

Quarter4

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|--|---|--|---|--|
| 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 | (10)water point sources including old and new water sources. | (0)None |
| No. of District Water Supply and Sanitation Coordination Meetings | (4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be. | (4) Held four Quarterly review monitoring and Meeting for the District water supply and sanitation coordination committee meeting | () | (1)Coordination meeting held on 29th June 2022 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (4) Mandatory Notices of release and expenditure shall be displayed quarterly | (4) four notices on Quarter releases and expenditures displayed on the sector Notice board | () | (1)Quarter four mandatory notice displayed |
| 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 | () | (0)None |
| Non Standard Outputs: | | | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 | 100 % | 759 |
| 227001 Travel inland | 16,500 | 16,500 | 100 % | 5,077 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 18,000 | 100 % | 5,836 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 18,000 | 100 % | 5,836 |
| Reasons for over/under performance: | None | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | |
| No. of water pump mechanics, scheme attendants and caretakers trained | (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 | (0)raining on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics. | (0)N/A |

Vote:558 Ibanda District

Quarter4

| | | | | | |
|---|--|--|--|--|--|
| 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. | 60 areas for post construction support activities on water facilities visited and committees re-activated. -completed WASH projects commissioned in Kijongo, Nyabuhikye, Ishongororo and Nyamarebe - Home improvement campaign with emphasis on safe water chain carried out in Kicuzi , Nyamarebe and Rukiri - Feed back to communities on baseline survey results was also done | -Visiting 20 areas for post construction support activities on water facilities -Commissioning of completed projects under WASH - Home improvement campaign with emphasis on safe water chain. | -22 areas for post construction support activities on water facilities visited and committees re-activated. -completed WASH projects commissioned - Home improvement campaign with emphasis on safe water chain carried out. |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 256 |
| 227001 | Travel inland | 11,726 | 11,726 | 100 % | 4,663 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 12,226 | 12,226 | 100 % | 4,919 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,226 | 12,226 | 100 % | 4,919 |
| Reasons for over/under performance: | | None | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| No. of water and Sanitation promotional events undertaken | | (8) Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Nyabuhikye, Kijongo, and Ishongororo sub counties | (8) 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 4 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 on 27th June 2022 |
| 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 | (2)WSCs shall be sensitized and formed in selected sub counties | (0)Achieved in the previous quarter |

Vote:558 Ibanda District

Quarter4

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|---|---|--|---|---------------------------------|
| 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 | (0)Achieved in previous quarter |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (5) 1 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter | (5) 1 District level planning and 1 Sub county advocacy meeting held - 3 commissioning ceremonies for completed water facilities in Kijongo, Ishongororo and Nyabuhikye was carried out | (2)1 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter | (0)Achieved in previous quarter |
| Non Standard Outputs: | | | N/A | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | 250 |
| 227001 Travel inland | 11,500 | 11,500 | 100 % | 3,507 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 12,000 | 100 % | 3,758 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 12,000 | 100 % | 3,758 |
| Reasons for over/under performance: | | No challenges faced | | |
| Capital Purchases | | | | |
| Output : 098172 Administrative Capital | | | | |
| N/A | | | | |
| N/A | | | | |
| 312104 Other Structures | 0 | 4,974 | 0 % | 4,974 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 4,974 | 0 % | 4,974 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 0 | 4,974 | 0 % | 4,974 |
| Reasons for over/under performance: | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |

Vote:558 Ibanda District

Quarter4

| | | | | | |
|---|--|--|--|--|---|
| Non Standard Outputs: | | - Rapport with village leaders Nyabuhikye and Kijongo sub counties, - Launch of the CLTS program in Nyabuhikye and Kijongo sub counties, - community baselines, -mobilization, sensitization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with TSU8. -Sanitation week celebrations | -Held Sanitation week activities and celebrations - Assessed the ODF villages by sub county team, in Nyabuhikye and Kijongo -Followed up household improvement for sanitation -Verified ODF villages recommended by sub county teams - attended review meetings with the Regional center | - Assessing ODF villages by the District team -planning and review meetings with TSU8. | -Held Sanitation week activities and celebrations - Assessed the ODF villages by sub county team, in Nyabuhikye and Kijongo -Followed up household improvement for sanitation |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 19,602 | 19,602 | 100 % | 1,768 |
| 312203 | Furniture & Fixtures | 200 | 200 | 100 % | 200 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 19,802 | 19,802 | 100 % | 1,968 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 19,802 | 19,802 | 100 % | 1,968 |
| Reasons for over/under performance: | | No challenges faced | | | |
| 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) Constructed a lined VIP 5-stance latrine with a Hand washing facility in Ishongororo sub county at Kashozi weekly market | (0)Construction of a lined VIP 5-stance latrine with a Hand washing facility in Ishongororo sub county | (0)Achieved in the previous quarter |
| Non Standard Outputs: | | | | | |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 5,089 | 5,089 | 100 % | 912 |
| 312101 | Non-Residential Buildings | 44,911 | 44,911 | 100 % | 13,384 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 50,000 | 50,000 | 100 % | 14,296 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 50,000 | 50,000 | 100 % | 14,296 |
| Reasons for over/under performance: | | None | | | |
| Output : 098184 Construction of piped water supply system | | | | | |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|---|--|--|--|
| 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 - | (5) completed the construction of Kijongo piped water system , Development of Nyakatete mini gfs, Extension of Rwencundezi, and Rehabilitation of springs. 2 boreholes and 2 shallow wells rehabilitated, 3 tool kits supplied for Kijongo, Kikyenkye and Ishongororo sub counties | (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 - | (1)2 boreholes and 2 shallow wells rehabilitated, 3 tool kits supplied for Kijongo, Kikyenkye and Ishongororo sub counties |
| Non Standard Outputs: | | | N/A | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 31,853 | 31,853 | 100 % | 6,491 |
| 312104 Other Structures | 684,086 | 684,086 | 100 % | 211,537 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 715,939 | 715,939 | 100 % | 218,028 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 715,939 | 715,939 | 100 % | 218,028 |
| Reasons for over/under performance: | No financial over performance faced | | | |
| Total For Water : Wage Rect: | 75,940 | 68,146 | 90 % | 18,214 |
| Non-Wage Reccurent: | 54,444 | 54,444 | 100 % | 21,249 |
| GoU Dev: | 785,741 | 790,715 | 101 % | 239,265 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 916,125 | 913,304 | 99.7 % | 278,728 |

Vote:558 Ibanda District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|---|
| 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. | (64) 64ha of trees planted on government and private land in all lower local governments. | | (60)60 ha of trees planted on government and private land in all lower local governments. | (64)64 ha of trees planted on government and private land in all lower local governments. |
| 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 | | (0)Not planned | (0)Not done |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 211101 General Staff Salaries | 210,624 | 186,353 | 88 % | | 45,912 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 400 | 33 % | | 240 |
| 223005 Electricity | 520 | 400 | 77 % | | 0 |
| 227001 Travel inland | 3,685 | 3,676 | 100 % | | 919 |
| Wage Rect: | 210,624 | 186,353 | 88 % | | 45,912 |
| Non Wage Rect: | 5,405 | 4,476 | 83 % | | 1,159 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 216,029 | 190,830 | 88 % | | 47,071 |
| Reasons for over/under performance: The activity was done in previous quarters | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| No. of Agro forestry Demonstrations | (2) 2 Agro forestry demonstrations established | (2) 2 agro demonstration established | | (1)1 Agro forestry demonstration established | (2)2 agro demonstration established in Rushaka and Bisheshe archeadeconary |
| 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 | | (10)10 Community members(men and women) trained in forestry management. | (10)10 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 | 1,498 | 72 % | | 306 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,078 | 1,498 | 72 % | | 306 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,078 | 1,498 | 72 % | | 306 |

Vote:558 Ibanda District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---|---|
| Reasons for over/under performance: All the demonstration sites were done in quarter four | | | | | |
| 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)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: Funds were not released for quarter four | | | | | |
| 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 | (2) 2 Watershed management committees formulated | | (1)1 water shed management committee formulated in lower local governments. | (1)1 Watershed management committee formulated |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 227001 Travel inland | 1,500 | 1,500 | 100 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | | 750 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,500 | 1,500 | 100 % | | 750 |
| Reasons for over/under performance: The activity was successfully done | | | | | |
| 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 | (4) 4 wetland action plans developed for lower local governments | | (1)1 wetland action plan developed in lower local governments | (1)1 wetland action plan developed for Ishongororo sub county |
| Area (Ha) of Wetlands demarcated and restored | (2) 2 ha of wetlands demarcated and restored | (2) 2 ha of wetlands demarcated and restored | | (0)Not planned | (2)2 ha of wetlands demarcated and restored |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 227001 Travel inland | 4,109 | 4,096 | 100 % | | 1,042 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|---|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,109 | 4,096 | 100 % | 1,042 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,109 | 4,096 | 100 % | 1,042 |
| 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. | (34) 34 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 Nyabuhikye |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 1,500 | 3,547 | 236 % | 2,797 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | 750 |
| Gou Dev: | 0 | 2,047 | 0 % | 2,047 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 3,547 | 236 % | 2,797 |
| Reasons for over/under performance: No challenge | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (4) 4 monitoring and compliance surveys undertaken district wide. | (4) 4 monitoring and compliance surveys undertaken district wide. | (1)1 monitoring and compliance survey undertaken district wide. | (1)1 monitoring and compliance surveys undertaken district wide. |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 1,500 | 1,500 | 100 % | 455 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | 455 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,500 | 100 % | 455 |
| 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. | (4) 4 Land disputes settled . 7 land tittles processed for government land. | (1)1 land dispute settled and 1 land title processed for government land. | (1)1 land dispute settled 2 land tittles processed for Nkonda and Nyabuhikye |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 223001 Property Expenses | 54,923 | 54,921 | 100 % | 0 |

Vote:558 Ibanda District

Quarter4

| | | | | | |
|---|---------------------|---|---|---|---|
| 227001 | Travel inland | 11,500 | 11,494 | 100 % | 2,922 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,500 | 1,500 | 100 % | 550 |
| | Gou Dev: | 64,923 | 64,915 | 100 % | 2,372 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 66,423 | 66,415 | 100 % | 2,922 |
| 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 center inspected. Conducting physical planning meeting | 1 rural growth center inspected. Conducting physical planning meeting | 1 rural growth center inspected in Nyamarebe Sub County. Conducting physical planning meeting |
| 227001 | Travel inland | 2,220 | 1,798 | 81 % | 100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,220 | 1,798 | 81 % | 100 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,220 | 1,798 | 81 % | 100 |
| Reasons for over/under performance: | | N/A | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | | <i>210,624</i> | <i>186,353</i> | <i>88 %</i> | <i>45,912</i> |
| <i>Non-Wage Reccurent:</i> | | <i>20,812</i> | <i>18,868</i> | <i>91 %</i> | <i>5,112</i> |
| <i>GoU Dev:</i> | | <i>64,923</i> | <i>66,962</i> | <i>103 %</i> | <i>4,419</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>272,183</i> | <i>91.8 %</i> | <i>55,442</i> |

Vote:558 Ibanda District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108105 Adult Learning | | | | | |
| No. FAL Learners Trained | (120) 120 adult enrolled in literacy classes | (120) 120 Adult learners in literacy class enrolled by end of the Financial year | | (30)30 adult learners enrolled in literacy classes | ()Adult learners enrolled in literacy class |
| Non Standard Outputs: | Conduct sector meetings for Headquarter based staff | 4 elderly council and 4 PWD councils were conducted by end of the F/Y | | Conduct sector meetings for Headquarter based staff | Elderly and PWD council meetings conducted. |
| 221011 Printing, Stationery, Photocopying and Binding | 462 | 462 | 100 % | | 128 |
| 227001 Travel inland | 800 | 800 | 100 % | | 200 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,262 | 1,262 | 100 % | | 328 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,262 | 1,262 | 100 % | | 328 |
| Reasons for over/under performance: Timely release of sector conditional 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. | 89 UWEP projects monitored during the F/Y 4 Women council meetings conducted during the F/year | | 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 | UWEP projects monitored Women council meetings conducted. |
| 221002 Workshops and Seminars | 4,000 | 3,998 | 100 % | | 3,248 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 644 | 81 % | | 644 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|----------------------|--------|--------|-------|-------|
| 223005 Electricity | 800 | 400 | 50 % | 0 |
| 227001 Travel inland | 6,524 | 6,520 | 100 % | 840 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,124 | 11,562 | 95 % | 4,732 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,124 | 11,562 | 95 % | 4,732 |

Reasons for over/under performance:

Output : 108108 Children and Youth Services

| | | | | |
|--|--|--|--|--|
| No. of children cases (Juveniles) handled and settled | (84) 80 children cases managed and closed. 4 children resettled. | (152) 152 children cases managed during the Financial Year. 13 children resettled to their families. | (21)21 children cases managed and closed in probation office. 1 child resettled within and outside the district. | (40)Children cases managed as reported at office Children resettled to their homes with in and out side Ibanda |
| Non Standard Outputs: | NA | N/A | N/A | N/A |
| 221002 Workshops and Seminars | 4,000 | 4,000 | 100 % | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 2,008 | 1,500 | 75 % | 1,500 |
| 227001 Travel inland | 8,816 | 8,813 | 100 % | 6,539 |
| 228002 Maintenance - Vehicles | 2,000 | 2,000 | 100 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,824 | 16,313 | 97 % | 14,039 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,824 | 16,313 | 97 % | 14,039 |

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

Output : 108109 Support to Youth Councils

| | | | | |
|---------------------------------|---|--|---|---|
| No. of Youth councils supported | (1) 1 District Youth Council Executive Committee supported to implement planned activities. | (4) 4 District Youth council Executive meetings conducted during the Financial Year. | () | (3)District Youth Council executive meetings conducted during the quarter |
| Non Standard Outputs: | NA | 55 Youth Livelihood Program projects monitored during the Financial year | 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. | Youth livelihood program projects monitored during the quarter |
| 227001 Travel inland | 3,832 | 3,832 | 100 % | 988 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|--|--|---|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,832 | 3,832 | 100 % | 988 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,832 | 3,832 | 100 % | 988 |
| Reasons for over/under performance: Team work. | | | | |
| 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). | (4) 4 pairs of assistive devices distribute to selected Persons with Disabilities during the Financial Year. | (1)1 pairs of assistive devices distributed to selected Persons with Disabilities (PWDs). | (4)Assistive devices procured and distributed to selected Persons with Disabilities (PWD) during the quarter |
| 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. | 4 groups of Person with Disabilities that received funds monitored during the Financial Year. | 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. | Peron with disabilities groups monitored during the Quarter |
| 224005 Uniforms, Beddings and Protective Gear | 2,000 | 2,000 | 100 % | 500 |
| 227001 Travel inland | 3,520 | 3,519 | 100 % | 880 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,520 | 5,519 | 100 % | 1,380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,520 | 5,519 | 100 % | 1,380 |
| Reasons for over/under performance: Team work | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |

Vote:558 Ibanda District

Quarter4

| | | | | |
|--|---|---|---|---|
| Non Standard Outputs: | Work places inspected in sub counties and town councils. Labour disputes handled and closed. Employers and employees sensitized on labour Laws. | 15 work places inspected in LLG. 33 labour disputes handled and settled during the Financial year | Work places inspected in three sub counties and two town council Labour disputes handled and settled, | Work places inspected in LLG s . Labour disputes handled and settled. |
| 227001 Travel inland | 1,500 | 1,500 | 100 % | 380 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | 380 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,500 | 100 % | 380 |
| Reasons for over/under performance: | Timely release of sector 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. | (4) 4 District women council meetings conducted during the Financial Year | (1)1 District Women Council Executive Committee supported to implement planned activities. | (1)District women council meetings conducted during the quarter |
| Non Standard Outputs: | NA | N/A | NA | N/A |
| 227001 Travel inland | 3,832 | 3,831 | 100 % | 1,559 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,832 | 3,831 | 100 % | 1,559 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,832 | 3,831 | 100 % | 1,559 |
| Reasons for over/under performance: | Timely release of sector grant | | | |
| Output : 108116 Social Rehabilitation Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Financial and technical support provided to Ibanda Babies home | Ugx 500,000 provided to Ibanda Babies home during the Financial Year. | Financial and technical support provided to Ibanda Babies home | Financial support provided to ibanda Babies home during the quarter |
| 224005 Uniforms, Beddings and Protective Gear | 500 | 500 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 500 | 100 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 500 | 100 % | 0 |
| Reasons for over/under performance: | Team work | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | |
| N/A | | | | |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|--|--|--|--|
| 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 22 sector staff at the head quarter and LLGs during the Financial year. 3 Departmental staff meetings conducted during the Financial Year | 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 at the head quarter and LLG during the quarter. Departmental Staff meetings conducted at the district. |
| 211101 General Staff Salaries | 148,133 | 147,915 | 100 % | 37,513 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 793 | 99 % | 208 |
| 221014 Bank Charges and other Bank related costs | 150 | 751 | 501 % | 0 |
| 227001 Travel inland | 3,736 | 3,711 | 99 % | 909 |
| Wage Rect: | 148,133 | 147,915 | 100 % | 37,513 |
| Non Wage Rect: | 4,686 | 5,255 | 112 % | 1,117 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 152,819 | 153,170 | 100 % | 38,629 |

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

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|---|--|---|---|
| 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. | Ugx 6,978,000 transferred to Community Development workers during the Financial Year. Ugx 240,000,000 transferred to Parish Community Association during the Financial Year. | Sector conditional grant transferred to Community Development workers in all LLGs to implement mandated and planned activities. | Sector conditional grant transferred to Community Development Workers in LLGs Funds transferred to Parish Community Association during the quarter. |
| 263101 LG Conditional grants (Current) | 6,972 | 6,970 | 100 % | 1,744 |
| 263104 Transfers to other govt. units (Current) | 240,000 | 239,996 | 100 % | 82,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 246,972 | 246,966 | 100 % | 84,244 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 246,972 | 246,966 | 100 % | 84,244 |
| Reasons for over/under performance: | Timely release of sector grant. | | | |
| Total For Community Based Services : Wage Rect: | 148,133 | 147,915 | 100 % | 37,513 |
| Non-Wage Reccurent: | 297,051 | 296,540 | 100 % | 108,766 |
| GoU Dev: | 0 | 0 | 0 % | 0 |

Vote:558 Ibanda District**Quarter4**

| | | | | |
|---------------------|----------------|----------------|---------------|----------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>445,184</i> | <i>444,455</i> | <i>99.8 %</i> | <i>146,279</i> |

Vote:558 Ibanda District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | 34,743 | 95 % | | 10,430 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,987 | 99 % | | 617 |
| 222001 Telecommunications | 2,000 | 2,000 | 100 % | | 800 |
| 227001 Travel inland | 12,000 | 16,000 | 133 % | | 7,000 |
| Wage Rect: | 36,500 | 34,743 | 95 % | | 10,430 |
| Non Wage Rect: | 16,000 | 19,987 | 125 % | | 8,417 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 52,500 | 54,730 | 104 % | | 18,847 |
| 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 | (5) 5 qualified Staff in the District Planning Office | | () | (2)Two qualified Staff in the District Planning Office |
| No of Minutes of TPC meetings | (12) Technical planning Committee Meetings Coordinated | (12) Technical planning Committee Meetings Coordinated | | () | (3)Technical planning Committee Meetings Coordinated |
| Non Standard Outputs: | Technical planning Committee Meetings Coordinated | Technical planning Committee Meetings Coordinated | | Technical planning Committee Meetings Coordinated | Coordinating Technical planning Committee Meetings |
| 221009 Welfare and Entertainment | 5,000 | 5,000 | 100 % | | 1,362 |
| 227001 Travel inland | 3,804 | 3,804 | 100 % | | 1,459 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,804 | 8,804 | 100 % | | 2,821 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,804 | 8,804 | 100 % | | 2,821 |

Vote:558 Ibanda District

Quarter4

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: Availability of funds | | | | | |
| 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 District Quarterly statistical abstract |
| 227001 Travel inland | 8,000 | 8,000 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,000 | 8,000 | 100 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 8,000 | 8,000 | 100 % | | 0 |
| Reasons for over/under performance: competent staff in the department | | | | | |
| 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 | 6,000 | 100 % | | 91 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 6,000 | 100 % | | 91 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 6,000 | 100 % | | 91 |
| Reasons for over/under performance: Availability of funds | | | | | |
| 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 development planning. |
| 221002 Workshops and Seminars | 7,000 | 7,000 | 100 % | | 8 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|--|--|--|--|
| 227001 Travel inland | 5,000 | 5,000 | 100 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 12,000 | 100 % | 1,258 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 12,000 | 100 % | 1,258 |
| Reasons for over/under performance: competent skills | | | | |
| 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 LLGs to understand the planning cycle quarterly. |
| 221008 Computer supplies and Information Technology (IT) | 1,987 | 505 | 25 % | 505 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | 1,000 |
| 227001 Travel inland | 8,213 | 8,213 | 100 % | 2,088 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,200 | 9,718 | 80 % | 3,593 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,200 | 9,718 | 80 % | 3,593 |
| Reasons for over/under performance: competent staff in the department | | | | |
| 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 programmes, projects and activities |
| 221001 Advertising and Public Relations | 2,000 | 2,000 | 100 % | 293 |
| 227001 Travel inland | 27,349 | 33,659 | 123 % | 5,977 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 6,311 | 0 % | 10 |
| Gou Dev: | 29,349 | 29,348 | 100 % | 6,260 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 29,349 | 35,659 | 122 % | 6,270 |

Vote:558 Ibanda District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Availability of funds | | | | | |
| <i>Total For Planning : Wage Rect:</i> | 36,500 | 34,743 | 95 % | | 10,430 |
| <i>Non-Wage Reccurent:</i> | 63,004 | 70,820 | 112 % | | 16,190 |
| <i>GoU Dev:</i> | 29,349 | 29,348 | 100 % | | 6,260 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 128,853 | 134,911 | 104.7 % | | 32,879 |

Vote:558 Ibanda District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Submission of 4 Quarterly audit reports | Four quarterly audit reports submitted. | | Submission of Quarterly audit report | Submission of quarter four quarterly audit report. |
| 211101 General Staff Salaries | 30,256 | 25,143 | 83 % | | 6,148 |
| 221008 Computer supplies and Information Technology (IT) | 384 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 420 | 285 | 68 % | | 50 |
| 222001 Telecommunications | 200 | 0 | 0 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 180 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,200 | 4,041 | 96 % | | 2,131 |
| Wage Rect: | 30,256 | 25,143 | 83 % | | 6,148 |
| Non Wage Rect: | 5,384 | 4,326 | 80 % | | 2,181 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 35,640 | 29,468 | 83 % | | 8,329 |
| Reasons for over/under performance: | There is no departmental vehicle. | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (4) 4 quarterly audit reports prepared and submitted to council at the District Headquarters. | (4) 4 Quarterly Internal Audit reports prepared and submitted to council at the District headquarters. | () | | (1)One quarterly internal audit report for fourth quarter 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. | (4) 4 Quarterly internal audit reports have been prepared and submitted to council at the District headquarters on 31/07/2022 | () | | (2022-07-31)One Fourth quarter internal audit report has been prepared and submitted to council on 31/07/2022. |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 222001 Telecommunications | 400 | 400 | 100 % | | 250 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|---------------|---------------|---------------|---------------|
| 227001 Travel inland | 18,404 | 13,905 | 76 % | 8,862 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,804 | 14,305 | 76 % | 9,112 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,804 | 14,305 | 76 % | 9,112 |
| Reasons for over/under performance: There is no department vehicle and this affects movement to the field for audit work. | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>30,256</i> | <i>25,143</i> | <i>83 %</i> | <i>6,148</i> |
| <i>Non-Wage Reccurent:</i> | <i>24,188</i> | <i>18,630</i> | <i>77 %</i> | <i>11,293</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>43,773</i> | <i>80.4 %</i> | <i>17,440</i> |

Vote:558 Ibanda District

Quarter4

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---------------------------------|---|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | () 8 Radio talk shows conducted on iraka radio station in Ibanda Municipality | (8) 8 Radio talk shows conducted on iraka radio station in Ibanda Municipality | | () | (2)2 Radio talk shows conducted on E iraka radio station in Ibanda Municipality |
| No. of trade sensitisation meetings organised at the District/Municipal Council | () four trade sensitization meetings organised and conducted at District Headquarters and selected LLGs | (4) One trade sensitization meetings organised and conducted in Kicuzi S/C | | () | (1)One trade sensitization meetings organised and conducted in Kicuzi S/C |
| No of businesses inspected for compliance to the law | () 12 business premises inspected and supported District wide | (12) 12 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 | (0) N/A | | () | (0)N/A |
| Non Standard Outputs: | N/A | N/A | | N/A | N/A |
| 227001 Travel inland | 2,525 | 2,523 | 100 % | | 691 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,525 | 2,523 | 100 % | | 691 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,525 | 2,523 | 100 % | | 691 |
| Reasons for over/under performance: | Self driven staff members | | | | |
| 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. | (4) One awareness radio talk show conducted at Eiraka | | () | (1)One awareness radio talk show conducted at Eiraka |
| No of businesses assited in business registration process | () four businesses assisted in registration process located District wide | (4) four businesses assisted in registration process located District wide | | () | (1)one business 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 | (2) 2 Enterprises linked to UNBS for product quality and standardization located District wide | | () | (2)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 | 705 | 100 % | | 177 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|--|--|---|-------|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 705 | 705 | 100 % | 177 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 705 | 705 | 100 % | 177 |
| Reasons for over/under performance: Committed staff members | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | () Eight Co-operatives District wide monitored and supervised | (8) Eight Co-operatives District wide monitored and supervised | () | (2)two Co-operatives District wide monitored and supervised |
| No. of cooperative groups mobilised for registration | () 4 Co-operative Groups District wide mobilized for registration with | (4) 4 Co-operative Groups District wide mobilized for registration with the Ministry Of Trade, Industry and Co-operatives | () | (1)1 Co-operative Groups District wide mobilized for registration with Ministry Of Trade, Industry and Co-operatives |
| No. of cooperatives assisted in registration | () 4 Co-operatives District wide assisted to register with Trade Ministry | (4) 4 Co-operatives District wide assisted to register with Trade Ministry | () | (1)one Co-operatives District wide assisted to register with Trade Ministry |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| 227001 Travel inland | 3,453 | 3,450 | 100 % | 860 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,453 | 3,450 | 100 % | 860 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,453 | 3,450 | 100 % | 860 |
| Reasons for over/under performance: Well Trained staff members | | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremlined in district development plans | () 2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality | (2) 2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality | () | () 2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | () One exercise registration of hospitality facilities District wide conducted | (1) One exercise registration of hospitality facilities District wide conducted | () | (1)One exercise registration of hospitality facilities District wide conducted |
| 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 | (4) Four inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted | () | (1)1 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 | N/A |
| 227001 Travel inland | 5,000 | 4,815 | 96 % | 1,279 |

Vote:558 Ibanda District

Quarter4

| | | | | |
|---|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,815 | 96 % | 1,279 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,815 | 96 % | 1,279 |
| Reasons for over/under performance: Committed staff | | | | |
| Output : 068308 Sector Management and Monitoring | | | | |
| N/A | | | | |
| Non Standard Outputs: | consultative visits conducted and reports submitted to the line Ministry | 4 consultative visits conducted and reports submitted to the line Ministry | consultative visits conducted and reports submitted to the line Ministry | Conducting 1 consultative visits and submitting reports to the line Ministry |
| 211101 General Staff Salaries | 47,634 | 35,967 | 76 % | 7,248 |
| 222001 Telecommunications | 800 | 800 | 100 % | 200 |
| 227001 Travel inland | 1,396 | 1,387 | 99 % | 381 |
| Wage Rect: | 47,634 | 35,967 | 76 % | 7,248 |
| Non Wage Rect: | 2,196 | 2,187 | 100 % | 581 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 49,830 | 38,153 | 77 % | 7,829 |
| Reasons for over/under performance: Committed staff members | | | | |
| Total For Trade Industry and Local Development : Wage Rect: | 47,634 | 35,967 | 76 % | 7,248 |
| Non-Wage Recurrent: | 13,879 | 13,679 | 99 % | 3,588 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 61,513 | 49,646 | 80.7 % | 10,836 |

Vote:558 Ibanda District

Quarter4

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|---|----------------|----------------|----------|
| 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 | | | | | |

Vote:558 Ibanda District**Quarter4**

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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 |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District

Quarter4

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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 |
| RWOMUHORU 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 |

Vote:558 Ibanda District**Quarter4**

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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 |

Vote:558 Ibanda District

Quarter4

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|---|------------------------------|---|----------------|----------|
| RWENSHAMBYA HC II | Rwenshambya | Sector Conditional Grant (Non-Wage) | 5,033 | 0 |
| Sector : Social Development | | | 30,581 | 0 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 30,581 | 0 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 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 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 8,483 | 0 |
| Lower Local Services | | | | |
| <i>Output : District and Community Access Roads Maintenance</i> | | | 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 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 61,096 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 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 |
| <i>Programme : Secondary Education</i> | | | 73,380 | 0 |
| Lower Local Services | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | 73,380 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District**Quarter4**

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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 |

Vote:558 Ibanda District

Quarter4

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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) | | | | |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District

Quarter4

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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 |

Vote:558 Ibanda District

Quarter4

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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 | | | | |

Vote:558 Ibanda District

Quarter4

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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) | | | | |

Vote:558 Ibanda District

Quarter4

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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) | | | | |

Vote:558 Ibanda District

Quarter4

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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 |