
Vote:558 Ibanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Ibanda District

Date: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	737,828	600,591	81%
Discretionary Government Transfers	3,208,001	2,474,442	77%
Conditional Government Transfers	13,119,988	10,181,897	78%
Other Government Transfers	1,645,960	1,183,095	72%
Donor Funding	191,418	26,606	14%
Total Revenues shares	18,903,195	14,466,631	77%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	93,481	67,295	62,441	72%	67%	93%
Internal Audit	65,508	47,681	43,671	73%	67%	92%
Administration	2,878,969	2,170,253	1,932,725	75%	67%	89%
Finance	481,003	360,472	333,686	75%	69%	93%
Statutory Bodies	668,410	504,643	425,328	75%	64%	84%
Production and Marketing	1,218,831	923,712	749,575	76%	61%	81%
Health	2,834,727	2,098,185	1,673,905	74%	59%	80%
Education	8,127,174	6,236,690	5,424,668	77%	67%	87%
Roads and Engineering	1,351,120	1,114,132	962,196	82%	71%	86%
Water	529,978	504,168	451,473	95%	85%	90%
Natural Resources	113,224	112,709	112,709	100%	100%	100%
Community Based Services	540,770	326,693	172,710	60%	32%	53%
Grand Total	18,903,195	14,466,631	12,345,089	77%	65%	85%
<i>Wage</i>	<i>11,078,458</i>	<i>8,341,946</i>	<i>7,739,329</i>	<i>75%</i>	<i>70%</i>	<i>93%</i>
<i>Non-Wage Reccurent</i>	<i>5,836,159</i>	<i>4,289,646</i>	<i>3,757,825</i>	<i>74%</i>	<i>64%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>1,797,160</i>	<i>1,808,434</i>	<i>833,680</i>	<i>101%</i>	<i>46%</i>	<i>46%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>26,606</i>	<i>14,254</i>	<i>14%</i>	<i>7%</i>	<i>54%</i>

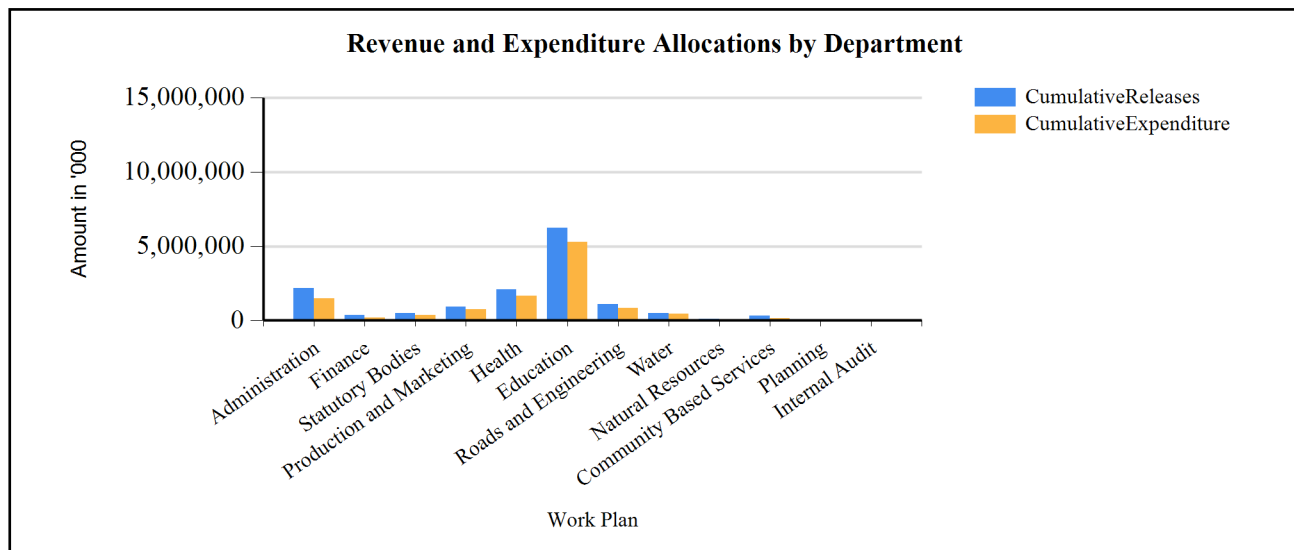
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Out of the approved District Budget 2018/2019 Financial Year of 18,903,195,000 shillings, the District cumulatively received 14,465,840,000 shillings in the third quarter representing 77% of the approved budget. Out of the cumulative receipts, Locally Raised Revenue performance was 600,591,000 shillings representing 81%, Discretionary Government Transfers was 2,474,442,000 shillings representing 77%. Conditional government transfers at 10,181,106,000 shillings representing 78%, Other Government Transfers 1,183,095,000 Shillings representing 72% and Donor funds was 26,606,000 representing 14%. There was poor performance on donor fund but the District expects to perform better in the next quarter since donors follow calendar year. Cumulatively the district received more than the expected funds as a result of over performance of local revenue due to over performance of land fees that was collected by Ishongororo town council on land allocation fees, property related fees collected from Igorora town councils. The total cumulative disbursements to departments and lower local Governments at the end of third quarter was 12,331,649,000 shillings representing 65% where by wage was 70%, non wage recurrent 64%, domestic development 46% and donor funding 7%. The total expenditure was disbursed in the departments of Administration, Finance, Statutory Bodies, production, Health, education, Roads and Engineering, water, natural resources, community based services, planning and internal audit. However the department of trade and industry which was newly created had no budget and annual work plan. its work plan and budget were still under production department and the department is expected to be operational with effect from 1st July 2019. By the end of the third quarter the district had unspent balance and this was due to under staffing in some departments which caused unspent balance of wage grant, major development projects in the departments of health, water and Education delayed to start due to delayed procurement procedures by the line Ministries although they are on going and will be completed in the fourth quarter. The unspent balance on non wage recurrent was committed to fuel and stationary expenses which will be paid in the next quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	737,828	600,591	81 %

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2a. Discretionary Government Transfers	3,208,001	2,474,442	77 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	13,119,988	10,181,897	78 %
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2c. Other Government Transfers	1,645,960	1,183,095	72 %
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3. Donor Funding	191,418	26,606	14 %
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Total Revenues shares	18,903,195	14,466,631	77 %

Cumulative Performance for Locally Raised Revenues

The district Planned to collect 182,944,500 shillings in quarter three but actual collection was 157,844,905. Local revenue performed less than the Planned because of poor performance of Kanyarugiri cattle market which was a major source of Local Revenue for the District. Creation of a near by market adjacent to kanyarugiri market by Kiruhura District Local Government affected the performance of Local revenue in the District. Business License also performed poorly since collection was still on going since its collection is based on the calendar year not the financial year. Also Royalties was not realized because the ministry of energy and mineral development had not yet remitted the said revenue. Rent and rates from private entities also performed poorly and could not generate the planned revenue. However, some revenue sources like Land fees, Property related fees, animal and crop husbandry related levies, registration fees and Other fees and charges over performed. Other fees and charges increased due to non refundable application fees from sale of kiburara plots in Ishongororo Town council. Land fees over performed due to land allocation fees in Ishongororo Town council. Property related fees over performed due to 100% collection in the major town councils like Igorora town council using the new ratable values. Animal and crop husbandry related levies increased due to slaughter of many animals during Christmas festivals since the funds were captured in January 2019.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district expected to receive 411,490,000 shillings in the third quarter but it actually received 418,645,672. This over performance was due to release of YLP funds in the third quarter. YLP funds are supposed to be released quarterly but were released in third quarter which led to over performance of other government transfers generally.

Cumulative Performance for Donor Funding

The expected plan for the quarter was shillings 47,854,500 but the District actually received shillings 11,240,000. This poor performance was due Donors` calendar year where most of the activities are implemented in quarter four. Therefore most donor funds are expected to be utilized in the next quarter.

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Expenditure Performance by Sector and Programme

<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	837,812	516,406	62 %	209,452	193,203	92 %
District Production Services	373,213	227,639	61 %	93,303	96,490	103 %
District Commercial Services	7,806	5,530	71 %	1,952	1,780	91 %
Sub- Total	1,218,831	749,575	61 %	304,707	291,473	96 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,259,556	897,596	71 %	314,764	283,844	90 %
District Engineering Services	91,564	64,600	71 %	22,891	26,448	116 %
Sub- Total	1,351,120	962,196	71 %	337,655	310,293	92 %
Sector: Education						
Pre-Primary and Primary Education	6,222,019	4,081,715	66 %	1,563,207	1,318,331	84 %
Secondary Education	1,637,283	1,104,788	67 %	417,936	378,592	91 %
Skills Development	62,804	0	0 %	15,701	0	0 %
Education & Sports Management and Inspection	205,068	238,165	116 %	52,610	73,092	139 %
Sub- Total	8,127,174	5,424,668	67 %	2,049,455	1,770,015	86 %
Sector: Health						
Primary Healthcare	955,022	299,241	31 %	238,756	204,365	86 %
District Hospital Services	99,990	74,992	75 %	24,997	24,997	100 %
Health Management and Supervision	1,779,715	1,299,671	73 %	444,929	435,849	98 %
Sub- Total	2,834,727	1,673,905	59 %	708,682	665,211	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	529,978	451,473	85 %	132,494	136,271	103 %
Natural Resources Management	113,224	112,709	100 %	28,306	24,079	85 %
Sub- Total	643,202	564,182	88 %	160,800	160,350	100 %
Sector: Social Development						
Community Mobilisation and Empowerment	540,770	172,710	32 %	135,192	108,841	81 %
Sub- Total	540,770	172,710	32 %	135,192	108,841	81 %
Sector: Public Sector Management						
District and Urban Administration	2,878,969	1,932,725	67 %	718,981	677,969	94 %
Local Statutory Bodies	668,410	425,328	64 %	167,103	151,735	91 %
Local Government Planning Services	93,481	62,441	67 %	23,370	23,954	103 %
Sub- Total	3,640,860	2,420,495	66 %	909,454	853,658	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	481,003	333,686	69 %	120,251	126,040	105 %
Internal Audit Services	65,508	43,671	67 %	16,377	14,786	90 %

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	<i>Sub- Total</i>	<i>546,511</i>	<i>377,357</i>	<i>69 %</i>	<i>136,628</i>	<i>140,827</i>	<i>103 %</i>
Grand Total		18,903,195	12,345,089	65 %	4,742,572	4,300,667	91 %

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SECTION B : Workplan Summary

*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	2,860,063	2,155,600	75%	714,255	756,777	106%
District Unconditional Grant (Non-Wage)	87,526	65,395	75%	21,882	21,632	99%
District Unconditional Grant (Wage)	1,035,845	761,753	74%	258,961	303,844	117%
General Public Service Pension Arrears (Budgeting)	36,230	36,230	100%	9,058	0	0%
Gratuity for Local Governments	370,732	278,049	75%	92,683	92,683	100%
Locally Raised Revenues	102,890	63,379	62%	25,723	17,710	69%
Multi-Sectoral Transfers to LLGs_NonWage	182,992	170,202	93%	44,988	62,239	138%
Multi-Sectoral Transfers to LLGs_Wage	352,472	262,061	74%	88,118	85,825	97%
Pension for Local Governments	691,376	518,532	75%	172,844	172,844	100%
Development Revenues	18,906	14,652	78%	4,727	2,555	54%
District Discretionary Development Equalization Grant	7,507	7,509	100%	1,877	2,502	133%
Multi-Sectoral Transfers to LLGs_Gou	11,399	7,144	63%	2,850	53	2%
Total Revenues shares	2,878,969	2,170,253	75%	718,982	759,333	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,388,317	909,131	65%	347,078	324,469	93%
Non Wage	1,471,746	1,015,451	69%	367,176	353,447	96%
Development Expenditure						
Domestic Development	18,906	8,144	43%	4,727	53	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,878,969	1,932,725	67%	718,981	677,969	94%
C: Unspent Balances						

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Recurrent Balances	231,019	11%	
Wage	114,683		
Non Wage	116,336		
Development Balances	6,509	44%	
Domestic Development	6,509		
Donor Development	0		
Total Unspent	237,528	11%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs 2,170,253,000 and 759,333,000 in quarter three representing 75% of the total budget and 106% of the quarterly budget respectively. The department received more than the planned revenue due to over performance of Development grant and multi sect-oral transfers non wage for LLGs. The department cumulatively spent 1,932,725,000 and 677,969,000 in quarter three Leaving unspent balance of 237,528,000 shillings

Reasons for unspent balances on the bank account

The unspent balance in the administration department on wage was due to under staffing of the department. The unspent balance on non wage was meant for payment of pension and gratuity which will be paid in the Fourth quarter. The other balance on non wage was meant for payment of fuel whose payment process had just been initiated. The balance on development was meant for induction of the newly recruited staff which will be done in the fourth quarter.

Highlights of physical performance by end of the quarter

The department carried out monitoring and supervision of government programmes in lower local governments, paid staff salaries for three months, attended meetings and workshops, held Top management meetings and chaired Technical planning committee meetings for three months

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*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	434,648	314,678	72%	108,662	115,084	106%
District Unconditional Grant (Non-Wage)	45,390	33,543	74%	11,347	11,347	100%
District Unconditional Grant (Wage)	103,944	97,986	94%	25,986	36,000	139%
Locally Raised Revenues	72,345	31,759	44%	18,086	7,268	40%
Multi-Sectoral Transfers to LLGs_NonWage	212,969	149,690	70%	53,242	58,769	110%
Multi-Sectoral Transfers to LLGs_Wage	0	1,700	0%	0	1,700	0%
Development Revenues	46,355	45,794	99%	11,589	16,061	139%
District Discretionary Development Equalization Grant	44,805	44,805	100%	11,201	16,061	143%
Multi-Sectoral Transfers to LLGs_Gou	1,550	989	64%	388	0	0%
Total Revenues shares	481,003	360,472	75%	120,251	131,145	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,944	93,307	90%	25,986	34,436	133%
Non Wage	330,704	214,284	65%	82,676	76,677	93%
Development Expenditure						
Domestic Development	46,355	26,095	56%	11,589	14,928	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	481,003	333,686	69%	120,251	126,040	105%
C: Unspent Balances						
Recurrent Balances		7,086	2%			
Wage		6,379				
Non Wage		707				
Development Balances		19,700	43%			
Domestic Development		19,700				
Donor Development		0				

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Total Unspent	26,785	7%	
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Summary of Workplan Revenues and Expenditure by Source

The department actually received 131,145,000 shillings in quarter three representing 109 % of the quarterly budget. This was more than the planned quarter budget of 120,251,000 shillings which was due to increase in wage for the department from 25,986,000 to 36,000,000, multisectoral transfers to LLGs from 53,242,000 to 58,769,000 and DDEG from 11,201,000 to 16,061,000 shillings. This increase led to unspent balance for the department where by 19,700,000 shillings are for development projects which are still on going, 6,379,000 for wage was due to lack of substantive CFO and 707,000 are for non wage that are committed for payment of stationary.

Reasons for unspent balances on the bank account

Unspent balance of wage was due to under staffing in the department , non wage was for payment of stationery whose payment process had been initiated and the balance on development was meant for development projects that are still going which will be paid in the fourth quarter.

Highlights of physical performance by end of the quarter

Quarterly release allocations to other departments, Preparation of third Warranties of the released funds, Preparation of quarterly financial reports, Revenue supervision, mobilization, Revenue receipting and reconciliations, Transferring funds to LLGs, Updating revenue registers, revenue monitoring ,Sensitization meeting in LLGs and Submission of half year final accounts to relevant authorities

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*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	665,032	501,265	75%	166,258	160,648	97%
District Unconditional Grant (Non-Wage)	320,624	240,468	75%	80,156	80,156	100%
District Unconditional Grant (Wage)	193,352	157,014	81%	48,338	54,338	112%
Locally Raised Revenues	45,421	20,412	45%	11,355	6,522	57%
Multi-Sectoral Transfers to LLGs_NonWage	105,635	83,371	79%	26,409	19,633	74%
Development Revenues	3,378	3,378	100%	845	0	0%
District Discretionary Development Equalization Grant	3,378	3,378	100%	845	0	0%
Total Revenues shares	668,410	504,643	75%	167,103	160,648	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	152,455	79%	48,338	57,786	120%
Non Wage	471,681	272,873	58%	117,920	93,949	80%
Development Expenditure						
Domestic Development	3,378	0	0%	845	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	668,410	425,328	64%	167,103	151,735	91%
C: Unspent Balances						
Recurrent Balances						
Wage		4,559				
Non Wage		71,378				
Development Balances						
Domestic Development		3,378				
Donor Development		0				
Total Unspent		79,314	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 504,643,000 shillings and 160,648,000 in quarter three representing 75% of the total budget and 96% of the quarterly budget respectively. The department received less than the anticipated revenue due to under performance of the local revenue and multi-sect oral transfers non wage for LLGs. The department cumulatively spent 425,328,000 and 151,735,000 in quarter three Leaving unspent balance of 79,314,000 shillings

Reasons for unspent balances on the bank account

The unspent spent balance is meant for payment of x-gratia and Honoraria for LCIII Councillors which are paid at the end of the Financial Year. The balance on development was meant for purchase of Furniture whose payment process had been initiated. The balance on wage was due to under staffing of the department

Highlights of physical performance by end of the quarter

Held one council meeting, Handled disciplinary cases, prepared bid documents, held contracts committee meetings and one standing committee meeting.

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*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	1,118,123	823,004	74%	279,531	261,697	94%
District Unconditional Grant (Wage)	98,974	49,487	50%	24,744	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,546	6,895	124%	1,387	1,876	135%
Sector Conditional Grant (Non-Wage)	324,261	243,195	75%	81,065	81,065	100%
Sector Conditional Grant (Wage)	689,342	523,427	76%	172,336	178,756	104%
Development Revenues	100,708	100,708	100%	25,177	33,569	133%
Sector Development Grant	100,708	100,708	100%	25,177	33,569	133%
Total Revenues shares	1,218,831	923,712	76%	304,708	295,267	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	788,316	481,500	61%	197,078	178,756	91%
Non Wage	329,807	223,263	68%	82,452	81,491	99%
Development Expenditure						
Domestic Development	100,708	44,812	44%	25,177	31,226	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,218,831	749,575	61%	304,707	291,473	96%
C: Unspent Balances						
Recurrent Balances		118,241	14%			
Wage		91,414				
Non Wage		26,827				
Development Balances		55,896	56%			
Domestic Development		55,896				
Donor Development		0				
Total Unspent		174,138	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 923,712,000 shillings and 295,267,000 shillings in quarter three representing 76% of the total budget and 97% of the quarter three budget respectively. Out of the received funds, the department cumulatively spent 794,575,000 shillings and 291,473,000 in quarter three leaving unspent balance of 174,138,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance on wages was as a result of shortage of some staff. The unspent balance for the non-wage was committed for payment of Demonstration materials and fuel whose Payment process had been initiated. The development funds were committed to payment of Agriculture inputs, the funds will be utilized since the procurement process is still ongoing.

Highlights of physical performance by end of the quarter

Payment of staff salaries for the three months Establishment of 4 acre model Market inspection for quality assurance for agricultural produce was undertaken in all the LLGs, support supervision was given to farmers, Pest and Disease surveillance, control, diagnosis and treatment in different sectors of production were undertaken, Supervision and auditing of cooperatives under commercial services were carried out

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,089,060	1,520,158	73%	522,265	493,688	95%
District Unconditional Grant (Wage)	100,522	50,261	50%	25,130	0	0%
Locally Raised Revenues	1,465	1,000	68%	366	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,100	13,138	26%	12,775	5,915	46%
Multi-Sectoral Transfers to LLGs_Wage	0	2,004	0%	0	2,004	0%
Sector Conditional Grant (Non-Wage)	304,938	228,764	75%	76,234	76,295	100%
Sector Conditional Grant (Wage)	1,631,035	1,224,991	75%	407,759	409,474	100%
Development Revenues	745,667	578,027	78%	186,417	195,898	105%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
External Financing	191,418	26,606	14%	47,855	11,240	23%
Multi-Sectoral Transfers to LLGs_Gou	8,093	5,264	65%	2,023	2,605	129%
Sector Development Grant	530,157	530,157	100%	132,539	176,719	133%
Total Revenues shares	2,834,727	2,098,185	74%	708,682	689,585	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,731,557	1,266,276	73%	432,889	425,357	98%
Non Wage	357,503	238,695	67%	89,376	81,619	91%
Development Expenditure						
Domestic Development	554,249	154,680	28%	138,562	143,980	104%
Donor Development	191,418	14,254	7%	47,855	14,254	30%
Total Expenditure	2,834,727	1,673,905	59%	708,682	665,211	94%
C: Unspent Balances						
Recurrent Balances		15,187	1%			
Wage		10,980				
Non Wage		4,207				

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Development Balances	409,093	71%	
Domestic Development	396,741		
Donor Development	12,352		
Total Unspent	424,280	20%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 2,097,394,000 representing 74% of the total budget and shillings 688,795,000 representing 97% of the quarterly budget. The department cumulatively spent 1,673,905,000 shillings representing 59% of the budget and 665,211,000 in quarter three leaving unspent balance of 423,489,000 shillings

Reasons for unspent balances on the bank account

A total of 423,489,000 shillings was unspent, of which; 10,980,000 balance on wage was due to staffing gap, 396,741,000 balance on development was for development projects for construction at Kashozi HC II which are ongoing, donor funds worth 12,352,000 were received towards the end of the quarter and are already committed for payment of HPV activities in quarter four and 3,416,000 non wage balance was committed for payment of fuel invoices.

Highlights of physical performance by end of the quarter

The department conducted support supervision, conducted immunization, conducted deliveries, offered OPD & IPD services, recruited 6 health workers. Capacity building for health workers and VHTs was done.

Coordination with the centre and other organisation was done.

Repair, maintenance and servicing of the vehicle was done.

water and sanitation activities were implemented in all sub-counties in the district.

Vote:558 Ibanda District

Quarter3

*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	7,565,345	5,639,910	75%	1,908,998	1,969,167	103%
District Unconditional Grant (Wage)	46,608	38,956	84%	11,652	13,652	117%
Locally Raised Revenues	51,210	36,588	71%	12,803	4,804	38%
Multi-Sectoral Transfers to LLGs_NonWage	6,940	44,212	637%	1,735	1,872	108%
Other Transfers from Central Government	12,929	0	0%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	915,086	605,193	66%	246,434	300,165	122%
Sector Conditional Grant (Wage)	6,532,571	4,914,960	75%	1,633,143	1,648,675	101%
Development Revenues	561,829	596,781	106%	140,457	195,916	139%
Multi-Sectoral Transfers to LLGs_Gou	84,218	107,854	128%	21,055	36,712	174%
Other Transfers from Central Government	0	11,316	0%	0	0	0%
Sector Development Grant	477,611	477,611	100%	119,403	159,204	133%
Total Revenues shares	8,127,174	6,236,690	77%	2,049,455	2,165,083	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,579,180	4,590,229	70%	1,644,795	1,378,240	84%
Non Wage	986,165	678,460	69%	264,202	306,937	116%
Development Expenditure						
Domestic Development	561,829	155,979	28%	140,457	84,837	60%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,127,174	5,424,668	67%	2,049,455	1,770,015	86%
C: Unspent Balances						
Recurrent Balances		371,220	7%			
Wage		363,688				
Non Wage		7,533				
Development Balances		440,802	74%			

Vote:558 Ibanda District**Quarter3**

Domestic Development	440,802		
Donor Development	0		
Total Unspent	812,022	13%	

Summary of Workplan Revenues and Expenditure by Source

The District Cumulatively received 6,236,690,000 shillings for three quarters and 2,165,083,000 shillings in quarter three representing 106 % of the quarterly budget. The department received more than planned revenue for the quarter due to over performance of multisectoral transfers to LLGs and sector development grant. Cumulatively the Department spent 5,423,656,000 shillings representing 67% of total budget and 1,770,015,000 shillings in quarter three representing 86% leaving un spent balance of 813,035,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance was mainly wages for teachers where recruitment of teachers was expected but did not take place and is planned for 2019/2020. Also Development grant meant for construction of classrooms whose procurement process delayed since it was controlled by the centre. A balance on wage for primary teachers was due to under staffing ,Committed fuel for inspection under non wage and development projects which are still on going.

Highlights of physical performance by end of the quarter

The Department carried out monitoring and inspection of primary and secondary schools, paid staff salaries for both primary and secondary schools teachers.

Vote:558 Ibanda District

Quarter3

*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	1,320,563	1,078,715	82%	330,016	302,492	92%
District Unconditional Grant (Non-Wage)	10,675	8,006	75%	2,669	2,669	100%
District Unconditional Grant (Wage)	57,446	50,084	87%	14,361	18,361	128%
Locally Raised Revenues	23,443	3,615	15%	5,861	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,782	76,247	350%	5,321	11,728	220%
Other Transfers from Central Government	1,207,216	940,762	78%	301,804	269,733	89%
Development Revenues	30,558	35,416	116%	7,639	12,313	161%
Multi-Sectoral Transfers to LLGs_Gou	30,558	35,416	116%	7,639	12,313	161%
Total Revenues shares	1,351,120	1,114,132	82%	337,655	314,804	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,446	50,084	87%	14,361	18,361	128%
Non Wage	1,263,117	876,695	69%	315,654	279,619	89%
Development Expenditure						
Domestic Development	30,558	35,416	116%	7,639	12,313	161%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,351,120	962,196	71%	337,655	310,293	92%
C: Unspent Balances						
Recurrent Balances		151,936	14%			
Wage		0				
Non Wage		151,936				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		151,936	14%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,114,132,000 shillings by the end of March 2019 and received 314,804,000 shillings in quarter three representing 82% of the total budget and 93% of the quarterly budget. The department cumulatively spent shillings 962,196,000 and 310,293,000 shillings in quarter three leaving unspent balance of 151,936,000 shillings

Reasons for unspent balances on the bank account

The unspent balance is for installation of culverts and road maintenance which will be spent in quarter four. late release of quarterly funds affected timely implementation of activities which will be executed in quarter four 2018/2019

Highlights of physical performance by end of the quarter

Mechanised maintenance of 16.6 km of district roads, payment of road gang workers' salaries, salary for 13 office head quarter based staff, maintenance of office buildings and compound and maintenance of 7 headquarter based vehicles and equipment

Vote:558 Ibanda District

Quarter3

*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	77,491	51,681	67%	19,373	13,560	70%
District Unconditional Grant (Wage)	30,921	28,191	91%	7,730	5,730	74%
Multi-Sectoral Transfers to LLGs_NonWage	15,250	0	0%	3,813	0	0%
Sector Conditional Grant (Non-Wage)	31,320	23,490	75%	7,830	7,830	100%
Development Revenues	452,487	452,487	100%	113,122	150,829	133%
Sector Development Grant	431,435	431,435	100%	107,859	143,812	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	529,978	504,168	95%	132,495	164,389	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,921	28,191	91%	7,730	6,554	85%
Non Wage	46,570	22,523	48%	11,642	7,411	64%
Development Expenditure						
Domestic Development	452,487	400,759	89%	113,121	122,306	108%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	529,978	451,473	85%	132,494	136,271	103%
C: Unspent Balances						
Recurrent Balances		966	2%			
Wage		0				
Non Wage		966				
Development Balances		51,728	11%			
Domestic Development		51,728				
Donor Development		0				
Total Unspent		52,694	10%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received Ugx. 504,168,000 by end of quarter three representing 95% of the total budget and received 164,389,000 shillings for third quarter representing 124% of the quarterly Budget. The sector received more than the planned revenue due to over performance of the sector conditional development grant and the transitional grant in quarter three. Out of the released funds, the sector cumulatively spent shs 451,473,000 and 136,271,000 shillings in quarter three leaving unspent balance of Ugx. 966,000 on non wage and Ugx. 51,728,000 on development.

Reasons for unspent balances on the bank account

The balance unspent on non wage is meant for payment of the supplier for fuel while that on development is meant for the uncompleted works for Kashozi mini solar piped water system which is at 90% complete.

Highlights of physical performance by end of the quarter

District water office operation activities were coordinated, held supervisions, monitoring and coordination of site activities on projects under implementation, support for O & M activities supported, sanitation improvement activities carried out in Kikyenkye and Rukiri;

Projects under implementation are; construction of Kashozi piped mini solar system, construction of Kogabi gravity flow scheme. Construction of a 3 stance lined pit latrine in kijongo has been completed.

Vote:558 Ibanda District

Quarter3

*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	98,826	110,771	112%	24,707	19,688	80%
District Unconditional Grant (Wage)	65,780	64,335	98%	16,445	10,445	64%
Locally Raised Revenues	16,526	3,736	23%	4,132	1,636	40%
Multi-Sectoral Transfers to LLGs_NonWage	13,701	40,585	296%	3,425	6,902	202%
Sector Conditional Grant (Non-Wage)	2,819	2,114	75%	705	705	100%
Development Revenues	14,398	1,938	13%	3,599	1,938	54%
Multi-Sectoral Transfers to LLGs_Gou	14,398	1,938	13%	3,599	1,938	54%
Total Revenues shares	113,224	112,709	100%	28,306	21,626	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	65,780	64,335	98%	16,445	11,984	73%
Non Wage	33,046	46,436	141%	8,262	10,156	123%
Development Expenditure						
Domestic Development	14,398	1,938	13%	3,599	1,938	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	113,224	112,709	100%	28,306	24,079	85%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 112,709,000 shillings for three quarters and 21,626,000 shillings in quarter three representing 100% of the total budget and 76% of the quarterly budget respectively. The department received more than the anticipated revenue due to an increase in wage allocation meant to cater for enhanced salaries of the departmental staff and over performance of multi sector transfer to LLGs- Non wage. The department cumulatively spent 112,709,000 shillings leaving no unspent balance

Reasons for unspent balances on the bank account

All the funds were properly utilized leaving no unspent balance during the quarter

Highlights of physical performance by end of the quarter

2 inspection trips were carried out in rukiri and kicuzi lower local governments, 4 land disputes were handled, 2 rural growth centers were inspected. one wetland action plan was developed for Rukiri sub county. 20 community men and women were trained in environment protection.

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Quarter3

*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	536,021	326,693	61%	134,005	177,707	133%
District Unconditional Grant (Wage)	71,348	63,511	89%	17,837	17,837	100%
Locally Raised Revenues	500	0	0%	125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,043	10,179	113%	2,261	3,629	161%
Other Transfers from Central Government	425,815	231,016	54%	106,454	148,912	140%
Sector Conditional Grant (Non-Wage)	29,315	21,986	75%	7,329	7,329	100%
Development Revenues	4,749	0	0%	1,244	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,749	0	0%	1,244	0	0%
Total Revenues shares	540,770	326,693	60%	135,249	177,707	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,348	61,459	86%	17,837	22,680	127%
Non Wage	464,673	111,251	24%	116,168	86,161	74%
Development Expenditure						
Domestic Development	4,749	0	0%	1,187	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	540,770	172,710	32%	135,192	108,841	81%
C: Unspent Balances						
Recurrent Balances		153,983	47%			
Wage		2,052				
Non Wage		151,931				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		153,983	47%			

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Summary of Workplan Revenues and Expenditure by Source

The department had cumulatively received Shs. 326,693,000 representing 60% of the total budget because the funds for UWEP and YLP approved projects had not been received and disbursed yet this represents the biggest percentage of the total budget. For the third quarter the sector received Shs.177,707,000 representing 131% of the quarterly budget because part of the UWEP project funds was disbursed during the quarter. The unspent balance of Shs. 155,727,000= had not been disbursed since the district had not yet received supplier numbers from the Ministry of Finance Planning and Economic Development.

Reasons for unspent balances on the bank account

The unspent balance was meant for 14 YLP approved groups which had not be transferred because the district had not received supplier numbers from the Ministry Finance Planning and Economic Development which is charged with that responsibility under IFMS.

Highlights of physical performance by end of the quarter

The performance highlights included training of UWEP and YLP group committees, facilitating group committees under UWEP and YLP to conduct beneficiary and project appraisals, conducting the International Women's Day, payment of general staff salaries for three months, Operation of the Community Based Services strengthened , transferred funds to Community Development Workers, carried out Gender Mainstreaming and staff meeting, offered Children and Youth Services, Supported the disabled and elderly, inspected Work places and supported Women Councils.

Vote:558 Ibanda District

Quarter3

*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	83,938	61,437	73%	20,985	19,836	95%
District Unconditional Grant (Non-Wage)	20,904	15,678	75%	5,226	5,226	100%
District Unconditional Grant (Wage)	36,500	26,375	72%	9,125	8,125	89%
Locally Raised Revenues	20,987	11,342	54%	5,247	2,965	57%
Multi-Sectoral Transfers to LLGs_NonWage	5,547	8,042	145%	1,387	3,520	254%
Development Revenues	9,542	5,858	61%	2,386	1,172	49%
District Discretionary Development Equalization Grant	3,378	3,378	100%	845	1,126	133%
Multi-Sectoral Transfers to LLGs_Gou	6,164	2,480	40%	1,541	46	3%
Total Revenues shares	93,481	67,295	72%	23,370	21,007	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,500	21,522	59%	9,125	6,969	76%
Non Wage	47,438	35,062	74%	11,860	15,178	128%
Development Expenditure						
Domestic Development	9,542	5,858	61%	2,386	1,807	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	93,481	62,441	67%	23,370	23,954	103%
C: Unspent Balances						
Recurrent Balances						
Wage		4,853				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,853	7%			

Vote:558 Ibanda District

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Summary of Workplan Revenues and Expenditure by Source

The District Planning department cumulatively received shs 67,295,000 by the end of quarter three 2018/2019FY representing 72% of the Total budget. The department received 21,007,000 shillings in quarter three representing 90% of the quarterly budget. The department received less than the expected funds due to the under performance of the Locally raised revenue and multi sectoral transfers to LLGs GOU. The department cumulatively spent shillings 62,441,000 and shillings 23,954,000 in quarter three leaving unspent balance of shillings 4,853,000

Reasons for unspent balances on the bank account

The unspent balance on wage was due to lack of a substantive District Planner albeit the recruitment process to get one is on going.

Highlights of physical performance by end of the quarter

The department paid staff salaries for three months, three technical Planning committee meetings were coordinated, monitoring of DDEG Projects carried out, draft budget was prepared and stationery for the department was also purchased

Vote:558 Ibanda District

Quarter3

*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	65,508	47,681	73%	16,377	14,351	88%
District Unconditional Grant (Non-Wage)	7,610	5,708	75%	1,902	1,903	100%
District Unconditional Grant (Wage)	31,799	24,850	78%	7,950	7,950	100%
Locally Raised Revenues	17,582	6,390	36%	4,396	630	14%
Multi-Sectoral Transfers to LLGs_NonWage	8,517	10,734	126%	2,129	3,869	182%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,508	47,681	73%	16,377	14,351	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,799	20,840	66%	7,950	8,053	101%
Non Wage	33,709	22,832	68%	8,427	6,733	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,508	43,671	67%	16,377	14,786	90%
C: Unspent Balances						
Recurrent Balances						
		4,010	8%			
Wage		4,010				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,010	8%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Third quarter, Internal Audit had cumulatively received 47,681,000 shillings representing 73% of the total budget and received shs 14,351,000 for third quarter. Cumulatively, Internal Audit spent 43,671,000 shillings and 14,786,000 shillings in third quarter leaving unspent balance of 4,010,000 shillings

Reasons for unspent balances on the bank account

The unspent balance on wage of shs 4,010,000 is as a result of having no substantive Principal Internal Auditor whom the District is expecting to recruit in 2019/2020 FY

Highlights of physical performance by end of the quarter

Payment of salaries for staff in the department, Auditing of district departments, Sub Counties and Secondary Schools.

Vote:558 Ibanda District

Quarter3

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:558 Ibanda District

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Vote:558 Ibanda District

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of space and inadequate staff					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate space and Staff					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate space and Staff					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate space and staff					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff and space					
Output : 138112 Information collection and management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate space					
Capital Purchases					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Administration : Wage Rect:</i>	<i>1,035,845</i>	<i>647,070</i>	<i>62 %</i>		<i>238,644</i>
<i>Non-Wage Reccurent:</i>	<i>1,288,754</i>	<i>850,124</i>	<i>66 %</i>		<i>296,082</i>
<i>GoU Dev:</i>	<i>7,507</i>	<i>1,000</i>	<i>13 %</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>2,332,106</i>	<i>1,498,194</i>	<i>64.2 %</i>		<i>534,726</i>

Vote:558 Ibanda District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Competent Staff					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means.The department has no vehicle to carry out field activities					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed staff					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Qualified and competent staff					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Competent staff					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport means					
<i>Total For Finance : Wage Rect:</i>	103,944	91,607	88 %		32,736
<i>Non-Wage Reccurent:</i>	117,735	64,594	55 %		17,908
<i>GoU Dev:</i>	44,805	25,106	56 %		14,928
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	266,484	181,307	68.0 %		65,571

Vote:558 Ibanda District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate space and Staff					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff and Space					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Staff and Lack of Space					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staff and space					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate space and staff					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate staff and space

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate space

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,352</i>	<i>152,455</i>	<i>79 %</i>	<i>57,786</i>
<i>Non-Wage Reccurent:</i>	<i>366,046</i>	<i>191,297</i>	<i>52 %</i>	<i>76,111</i>
<i>GoU Dev:</i>	<i>3,378</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>562,775</i>	<i>343,752</i>	<i>61.1 %</i>	<i>133,897</i>

Vote:558 Ibanda District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was good because of a committed work force					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - performance was enhanced due to the provision of transport means and facilitation of some staff					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Poor fish feeds on the market leading to production of substandard produce					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - unavailable and fake agro pesticides to farmers - High costs of agro chemicals					
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: - Sensitization, supervision and monitoring of activities hindered by limited means of transport

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>788,316</i>	<i>481,500</i>	<i>61 %</i>	<i>178,756</i>
<i>Non-Wage Reccurent:</i>	<i>324,261</i>	<i>216,368</i>	<i>67 %</i>	<i>79,615</i>
<i>GoU Dev:</i>	<i>100,708</i>	<i>44,812</i>	<i>44 %</i>	<i>31,226</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,213,285</i>	<i>742,680</i>	<i>61.2 %</i>	<i>289,597</i>

Vote:558 Ibanda District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement and a ward of contract					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: LIMITED SUPPLY OF RHV BY MARIE STOPES UGANDA					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels due to lack of wage to recruit					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: LIMITED FUNDS TO EFFECTIVELY CONDUCT MONITORING AND SUPERVISORY FUNCTIONS					
<i>Total For Health : Wage Rect:</i>	1,731,557	1,266,276	73 %		425,357
<i>Non-Wage Reccurrent:</i>	306,403	225,923	74 %		76,070
<i>GoU Dev:</i>	546,157	149,362	27 %		143,980
<i>Donor Dev:</i>	191,418	14,254	7 %		14,254
<i>Grand Total:</i>	2,775,534	1,655,815	59.7 %		659,662

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Team work					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Qualified technical team					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: competent staff					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Competent staff					
Programme : 0783 Skills Development					
Higher LG Services					

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Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good transport means.The department purchased a vehicle which enabled it to over perform in monitoring and supervision of schools					
Output : 078402 Monitoring and Supervision Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department purchased a vehicle which helped in the monitoring of schools					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department recruited a sports officer					
<i>Total For Education : Wage Rect:</i>	6,579,180	4,590,229	70 %		1,378,240
<i>Non-Wage Reccurent:</i>	979,225	634,249	65 %		305,066
<i>GoU Dev:</i>	477,611	48,125	10 %		48,125
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,036,016	5,272,603	65.6 %		1,731,431

Vote:558 Ibanda District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor road worker turn up affects manual maintenance performance Late release of funds affects timely performance					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All equipment maintained by the competent qualified staff					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Office operations carried out as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Team work and committed staff members					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Hard working Labourforce			
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Competent and committed staff			
Output : 048206 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Competent and hard working staff			
Total For Roads and Engineering : Wage Rect:		57,446	50,084	87 %	18,361
Non-Wage Reccurent:		1,241,335	800,448	64 %	267,500
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,298,780	850,532	65.5 %	285,862

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard working staff					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means.The department lacks a vehicle for transport					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: competent staff					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hard working labour					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:	Timely release of funds			
<i>Total For Water : Wage Rect:</i>	<i>30,921</i>	<i>28,191</i>	<i>91 %</i>	<i>6,554</i>
<i>Non-Wage Reccurent:</i>	<i>31,320</i>	<i>22,523</i>	<i>72 %</i>	<i>7,411</i>
<i>GoU Dev:</i>	<i>452,487</i>	<i>400,759</i>	<i>89 %</i>	<i>122,306</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>514,728</i>	<i>451,473</i>	<i>87.7 %</i>	<i>136,271</i>

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the activity was done in previous quarters					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: it was done in first and second quarters					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the activity was done according as it was planned.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the activity was done accordingly					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds were allocated for the activity					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: lack of transport means

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: funds(locally raised revenues) were located to the sector for processing tittles.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport means.The department lacks a vehicle for inspection

<i>Total For Natural Resources : Wage Rect:</i>	<i>65,780</i>	<i>64,335</i>	<i>98 %</i>	<i>11,984</i>
<i>Non-Wage Reccurent:</i>	<i>19,345</i>	<i>5,850</i>	<i>30 %</i>	<i>3,254</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>85,125</i>	<i>70,186</i>	<i>82.4 %</i>	<i>15,238</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of sector conditional grant to Community Development Workers to monitor and supervise the programme in the respective LLGs.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Release of the sector conditional grant.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of the YLP operation funds to execute the operation activities.					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of the sector conditional grant.					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Allocation and release of the planned sector conditional grant.					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Inadequate transport means				
Output : 108116 Social Rehabilitation Services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Scheduled for the fourth quarter.				
Output : 108117 Operation of the Community Based Services Department				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Sufficient wage availability				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Timely release of the sector conditional grant.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>71,348</i>	<i>61,459</i>	<i>86 %</i>	<i>22,680</i>
<i>Non-Wage Reccurent:</i>	<i>455,630</i>	<i>101,072</i>	<i>22 %</i>	<i>82,532</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>526,978</i>	<i>162,531</i>	<i>30.8 %</i>	<i>105,212</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed and competent staff					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed and Competent Staff					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not done in this quarter					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Planners at LLG level to collect and analyze data					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means.The department lacks a vehicle to carry out departmental activities like data collection					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not done in quarter three					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate transport means.

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: The department lacks a vehicle to carry out monitoring of government programmes

Capital Purchases**Output : 138372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate transport means

<i>Total For Planning : Wage Rect:</i>	<i>36,500</i>	<i>21,522</i>	<i>59 %</i>	<i>6,969</i>
<i>Non-Wage Reccurent:</i>	<i>41,891</i>	<i>27,020</i>	<i>65 %</i>	<i>11,659</i>
<i>GoU Dev:</i>	<i>3,378</i>	<i>3,378</i>	<i>100 %</i>	<i>1,761</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>81,769</i>	<i>51,920</i>	<i>63.5 %</i>	<i>20,389</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed staff					
<i>Total For Internal Audit : Wage Rect:</i>	31,799	20,840	66 %		8,053
<i>Non-Wage Reccurent:</i>	25,192	12,098	48 %		2,864
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	56,991	32,937	57.8 %		10,917

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rukiri Sub-county				316,527	173,983
Sector : Works and Transport				29,687	29,687
<i>Programme : District, Urban and Community Access Roads</i>				29,687	29,687
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				29,687	29,687
Item : 263104 Transfers to other govt. units (Current)					
Rukiri Sc	Bwenda Ibanda County	Other Transfers from Central Government		29,687	29,687
Sector : Education				211,287	95,270
<i>Programme : Pre-Primary and Primary Education</i>				125,638	38,142
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				55,638	38,142
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Mutukura P/S	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)		3,765	2,500
Mwamba Junior P/S	Kigunga Bwenda	Sector Conditional Grant (Non-Wage)		3,089	2,052
Ntungamo P/S	Katembe BWENDA	Sector Conditional Grant (Non-Wage)		3,854	2,559
Rwijogoro P/S	Mpasha Bwenda	Sector Conditional Grant (Non-Wage)		3,886	2,580
Kibande P/S	Katembe Katembe	Sector Conditional Grant (Non-Wage)		4,433	2,943
Kigunga P/s	Kigunga Kigunga	Sector Conditional Grant (Non-Wage)		4,772	3,167
Mabonwa Catholic P/S	Katembe KIGUNGA	Sector Conditional Grant (Non-Wage)		5,424	3,599
Mabona C.O.U P/S	Mabona Mabona	Sector Conditional Grant (Non-Wage)		4,103	2,724
Mpasha P/S	Katembe mabona	Sector Conditional Grant (Non-Wage)		3,347	2,223
Rugarama P/S	Bwenda MABONA	Sector Conditional Grant (Non-Wage)		3,620	3,614
Kanoni 11 P.S	Mpasha Mpasha	Sector Conditional Grant (Non-Wage)		7,621	5,055
Kaijororong P/S	Nyarukiika Nyarukiika	Sector Conditional Grant (Non-Wage)		3,282	2,180
Nyarukiika P/S	Kigunga Nyarukiika	Sector Conditional Grant (Non-Wage)		4,441	2,948

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Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Mpasha MPASHA P.SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			85,649	57,128
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			85,649	57,128
Item : 291001 Transfers to Government Institutions				
MWAMBA SEC. SCH.	Bwenda MWAMBA	Sector Conditional Grant (Non-Wage)	85,649	57,128
Sector : Health			30,166	23,480
Programme : Primary Healthcare			30,166	23,480
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,166	23,480
Item : 291001 Transfers to Government Institutions				
KATEMBE HC II	Katembe KATEMBE	Sector Conditional Grant (Non-Wage)	3,163	2,373
KIGUNGA HC II	Kigunga KIGUNGA	Sector Conditional Grant (Non-Wage)	3,163	2,373
MABONWA HC II	Mabona MABONWA	Sector Conditional Grant (Non-Wage)	3,163	2,373
MPASHA HC II	Mpasha MPASHA	Sector Conditional Grant (Non-Wage)	3,163	2,373
NYARUKIIKA HC II	Nyarukiika NYARUKIIKA	Sector Conditional Grant (Non-Wage)	3,163	2,373
RUKIRI HC III	Bwenda RUKIRI	Sector Conditional Grant (Non-Wage)	14,349	11,617
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant to CDOs	Bwenda	Sector Conditional Grant (Non-Wage)	0	0
Rukiri Subcounty	Bwenda Bwenda	Sector Conditional Grant (Non-Wage)	582	441
Sector : Accountability			44,805	25,106
Programme : Financial Management and Accountability(LG)			44,805	25,106
Capital Purchases				

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Output : Administrative Capital			44,805	25,106
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bwenda Saza Hqtrs	District Discretionary Development Equalization Grant	35,631	19,333
Item : 312104 Other Structures				
Construction Services - Certificates-391	Nyarukiika District Hqtrs	District Discretionary Development Equalization Grant	9,174	5,773
LCIII : Nyamarebe Sub-county			194,854	147,836
Sector : Works and Transport			30,003	30,003
Programme : District, Urban and Community Access Roads			30,003	30,003
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			30,003	30,003
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe SC	Kyengando Ibanda County	Other Transfers from Central Government	30,003	30,003
Sector : Education			137,678	91,580
Programme : Pre-Primary and Primary Education			72,928	48,392
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			72,928	48,392
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kitooro P/s	Bihanga Bihanga	Sector Conditional Grant (Non-Wage)	4,699	3,119
Rwenkuba Parents P/S	Nyakabungo Bihanga	Sector Conditional Grant (Non-Wage)	4,345	2,884
Bihanga Army P/S	Kanyarugiri Kanyarugiri	Sector Conditional Grant (Non-Wage)	8,676	5,753
Busingiro P/S	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	3,322	2,207
Kibungo p/s	Kanyarugiri kyengando	Sector Conditional Grant (Non-Wage)	5,979	3,967
Kobuhura P/S	Nyakabungo Kyengando	Sector Conditional Grant (Non-Wage)	3,652	2,425
Kyengando 1 P/S	Rushango Kyengando	Sector Conditional Grant (Non-Wage)	5,560	3,689
Rubiriizi P/S	Nyakabungo NYAKABUNGO	Sector Conditional Grant (Non-Wage)	3,926	2,607
Kangoma P/S	Rushango Rushango	Sector Conditional Grant (Non-Wage)	4,256	2,825
Rwemirama P/S	Ryabiju Rushango	Sector Conditional Grant (Non-Wage)	5,271	3,497

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Kyeibumba P/S	Ryabiju Ryabiju	Sector Conditional Grant (Non-Wage)	4,095	2,719
Nyamarebe p/s	Kanyarugiri ryabiju	Sector Conditional Grant (Non-Wage)	6,913	4,585
Ryabiju P/S	Nyakabungo Ryabiju	Sector Conditional Grant (Non-Wage)	8,628	5,721
Ryamugwizi P/S	Rushango Ryabiju	Sector Conditional Grant (Non-Wage)	3,604	2,393
Programme : Secondary Education			64,750	43,188
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,750	43,188
Item : 291001 Transfers to Government Institutions				
NYAMAREBE HIGH SCH.	Rushango NYAMAREBE	Sector Conditional Grant (Non-Wage)	11,556	7,708
NYAMAREBE SEED S.S	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	53,193	35,480
Sector : Health			17,512	13,989
Programme : Primary Healthcare			17,512	13,989
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,512	13,989
Item : 291001 Transfers to Government Institutions				
BIHANGA HC II	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	3,163	2,373
NYAMAREBE HC III	Kyengando NYAMAREBE	Sector Conditional Grant (Non-Wage)	14,349	11,617
Sector : Water and Environment			5,701	8,445
Programme : Rural Water Supply and Sanitation			5,701	8,445
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,701	8,445
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kanyarugiri all subcounties	Sector Development Grant	5,701	8,445
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Nyamarebe Subcounty	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	582	441
Sector : Public Sector Management			3,378	3,378

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Programme : Local Government Planning Services			3,378	3,378
Capital Purchases				
Output : Administrative Capital			3,378	3,378
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kanyarugiri Kanyarugiri Trading Cente	District Discretionary Development Equalization Grant	2,702	1,617
Monitoring, Supervision and Appraisal - Fuel-2180	Kanyarugiri Kanyarugiri Trading centre	District Discretionary Development Equalization Grant	676	1,761
LCIII : Ishongororo Town council			705,450	291,737
Sector : Agriculture			81,069	7,040
Programme : District Production Services			81,069	7,040
Capital Purchases				
Output : Non Standard Service Delivery Capital			81,069	7,040
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nyantsimbo Ishongororo	Sector Development Grant	81,069	7,040
Sector : Works and Transport			225,130	163,395
Programme : District, Urban and Community Access Roads			225,130	163,395
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			225,130	163,395
Item : 263204 Transfers to other govt. units (Capital)				
Ishongororo Town Council	Nyantsimbo Ibnanda County	Other Transfers from Central Government	225,130	163,395
Sector : Education			114,013	75,968
Programme : Pre-Primary and Primary Education			22,379	14,848
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,379	14,848
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bukama P/S	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	4,248	2,820
Katungu P/S	Nyantsimbo Kakinga	Sector Conditional Grant (Non-Wage)	6,945	4,607
Ishongororo P/S	Nyantsimbo Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,238	3,476
Kiburara 1 p/s	Kakinga Nyantsimbo	Sector Conditional Grant (Non-Wage)	5,947	3,945

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Programme : Secondary Education			91,634	61,120
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,634	61,120
Item : 291001 Transfers to Government Institutions				
ISHONGORO H.S	Kakinga ISHONGORORO	Sector Conditional Grant (Non-Wage)	68,663	45,798
ISHONGORORO PARENTS SEC SCH	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	22,972	15,322
Sector : Health			284,656	44,893
Programme : Primary Healthcare			284,656	44,893
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,082	30,639
Item : 291001 Transfers to Government Institutions				
ISHONGORORO HC IV	Nyantsimbo ISHONGORORO	Sector Conditional Grant (Non-Wage)	43,918	28,266
KAKINGA HC II	Kakinga KAKINGA	Sector Conditional Grant (Non-Wage)	3,163	2,373
Capital Purchases				
Output : Administrative Capital			191,418	14,254
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nyantsimbo Ibanda District Headquarters	External Financing	7,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyantsimbo Ibanda district Headquarters	External Financing	81,680	11,224
Monitoring, Supervision and Appraisal - Meetings-1264	Nyantsimbo Ibanda District Headquarters	External Financing	18,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nyantsimbo Ibanda District Headquarters	External Financing	84,738	3,030
Output : Maternity Ward Construction and Rehabilitation			46,157	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nyantsimbo ISHONGORORO HC IV	District Discretionary Development Equalization Grant	16,000	0
Building Construction - General Construction Works-227	Nyantsimbo ISHONGORORO HC IV	Sector Development Grant	30,157	0
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Town Council	Nyantsimbo Nyantsimbo	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Kicuzi Sub-county			312,977	159,089
Sector : Works and Transport			21,764	21,764
Programme : District, Urban and Community Access Roads			21,764	21,764
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,764	21,764
Item : 263104 Transfers to other govt. units (Current)				
Kicuzi SC	Kicuzi Ibanda County	Other Transfers from Central Government	21,764	21,764
Sector : Education			186,239	30,561
Programme : Pre-Primary and Primary Education			106,170	24,001
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,170	24,001
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Irimya P.S	Irimya Irimya	Sector Conditional Grant (Non-Wage)	3,194	2,121
Kwerebera P/S	Kanywambogo irimya	Sector Conditional Grant (Non-Wage)	4,409	2,927
Nyamabaare P/S	Kanywambogo Kanywambogo	Sector Conditional Grant (Non-Wage)	5,778	3,833
Ryabatenga P/S	Kanywambogoryab atenga S.S Kanywambogo	Sector Conditional Grant (Non-Wage)	7,823	5,188
Kicuzi P/S	Kicuzi Kicuzi	Sector Conditional Grant (Non-Wage)	4,184	2,777
Kinyamugara P/S	Kanywambogo Kicuzi	Sector Conditional Grant (Non-Wage)	5,560	3,689
Mutuure P/S	Irimya Kicuzi	Sector Conditional Grant (Non-Wage)	5,222	3,465
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kicuzi LYABATENGA P.SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			80,069	6,560
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			80,069	6,560
Item : 291001 Transfers to Government Institutions				
RYABATENGA S.S	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	80,069	6,560
Sector : Health			22,392	22,702
Programme : Primary Healthcare			22,392	22,702
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,392	17,320
Item : 291001 Transfers to Government Institutions				
IRIMYA HC II	Irimya IRIMYA	Sector Conditional Grant (Non-Wage)	3,163	3,163
KANYWAMBOGO HC III	Kanywambogo KICUZI	Sector Conditional Grant (Non-Wage)	14,796	10,832
KICUZI HC II	Kicuzi KICUZI	Sector Conditional Grant (Non-Wage)	4,433	3,324
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	5,382
Item : 312101 Non-Residential Buildings				
EVALUATION OF KANYWAMBOGO HC III FOR RENOVATION	Kanywambogo	District Discretionary Development Equalization Grant	0	5,382
Sector : Water and Environment			82,000	83,621
Programme : Rural Water Supply and Sanitation			82,000	83,621
Capital Purchases				
Output : Construction of piped water supply system			82,000	83,621
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kicuzi Kogabe	Sector Development Grant	82,000	83,621
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant	Kanywambogo	Sector Conditional Grant (Non-Wage)	0	0
Kicuzi Subcounty	Kanywambogo Kanywambogo	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Kikyenkye Sub-county			129,173	91,362
Sector : Works and Transport			15,920	14,194

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Programme : District, Urban and Community Access Roads			15,920	14,194
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,920	14,194
Item : 263104 Transfers to other govt. units (Current)				
kikyekye SC	Kihani Ibanda County	Other Transfers from Central Government	15,920	14,194
Sector : Education			106,345	71,981
Programme : Pre-Primary and Primary Education			106,345	25,135
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,345	25,135
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kihani P/S	Irwaniro	Sector Conditional Grant (Non-Wage)	4,731	3,140
Rwenkuba P/S	Rwengwe Irwaniro	Sector Conditional Grant (Non-Wage)	3,934	2,612
Rwomuhoro P/S	Katongore Katongore	Sector Conditional Grant (Non-Wage)	3,878	2,575
Kihani C.O.U P/S	Kihani Kihani	Sector Conditional Grant (Non-Wage)	4,755	3,156
Kabingo 111 P/S	Rwengwe Rwengwe	Sector Conditional Grant (Non-Wage)	2,783	1,849
Kamigamba p/s	Kihani Rwengwe	Sector Conditional Grant (Non-Wage)	4,780	4,185
Rwengwe 11 P/S	Katongore Rwengwe	Sector Conditional Grant (Non-Wage)	4,578	3,039
Siigirira P/S	Irwaniro Rwengwe	Sector Conditional Grant (Non-Wage)	6,905	4,580
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rwengwe RWOMUHORO P/SCHOOL	Sector Development Grant	70,000	0
Programme : Secondary Education			0	46,846
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	46,846
Item : 291001 Transfers to Government Institutions				
ST ANNE'S KIHANI	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	0	46,846
Sector : Health			6,327	4,745
Programme : Primary Healthcare			6,327	4,745

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	4,745
Item : 291001 Transfers to Government Institutions				
KIHANI HC II	Kihani KIHANI	Sector Conditional Grant (Non-Wage)	3,163	2,373
RWENGWE HC II	Irwaniro RWENGWE	Sector Conditional Grant (Non-Wage)	3,163	2,373
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Kikyenkye Subcounty	Kihani Kihani	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Keihangara Sub-county			205,734	69,854
Sector : Works and Transport			14,123	14,123
Programme : District, Urban and Community Access Roads			14,123	14,123
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,123	14,123
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sc	Keihangara Ibanda County	Other Transfers from Central Government	14,123	14,123
Sector : Education			170,353	38,928
Programme : Pre-Primary and Primary Education			170,353	38,928
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,743	28,367
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kajwamushana P/S	Keihangara Keihangara	Sector Conditional Grant (Non-Wage)	5,947	3,945
Keihangara P/S	Rugaaga Keihangara	Sector Conditional Grant (Non-Wage)	5,029	3,337
Kyarukumba P/S	Kaihangara Keihangara	Sector Conditional Grant (Non-Wage)	4,522	3,001
Bisyoro P/S	Rugaga Rugaga	Sector Conditional Grant (Non-Wage)	5,641	3,743
Kaaburo P/S	Rugaaga Rugaga	Sector Conditional Grant (Non-Wage)	6,470	4,292
Kyenyena P/S	Keihangara Rugaga	Sector Conditional Grant (Non-Wage)	2,936	1,951

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St Andrew Kamigamba P/S	Rwenshambya rwengwe	Sector Conditional Grant (Non-Wage)	3,926	2,607
Bihembe P/S	Rwenshambya Rwenshambya	Sector Conditional Grant (Non-Wage)	3,757	2,495
Rwenshambya P/S	Rugaga Rwenshambya	Sector Conditional Grant (Non-Wage)	4,514	2,996
Capital Purchases				
Output : Classroom construction and rehabilitation			127,611	10,561
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Rugaaga Rugaaga	Sector Development Grant	15,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Rugaaga Rugaaga	Sector Development Grant	42,611	10,561
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rugaaga BIHEMBE P.SCHOOL	Sector Development Grant	70,000	0
Sector : Health			20,676	16,362
Programme : Primary Healthcare			20,676	16,362
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,676	16,362
Item : 291001 Transfers to Government Institutions				
KIKYENKYE HC III	Keihangara KEIHANGARA	Sector Conditional Grant (Non-Wage)	14,349	11,617
RUGAAGA HC II	Rugaaga RUGAAGA	Sector Conditional Grant (Non-Wage)	3,163	2,373
RWENSHAMBYA HC II	Rwenshambya RWENSHAMBYA	Sector Conditional Grant (Non-Wage)	3,163	2,373
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Subcounty	Keihangara Keihangara	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Kijongo Sub-county			108,668	78,899
Sector : Education			60,707	40,308
Programme : Pre-Primary and Primary Education			30,266	20,079
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,266	20,079

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Rwembogo P/S	Kamwiri	Sector Conditional	1,350	900
	Kamwiri	Grant (Non-Wage)		
Rwenkobwa P/S	Rwambu	Sector Conditional	6,100	4,047
	Kamwiri	Grant (Non-Wage)		
Rwanyabihuka P/S	Kijongo	Sector Conditional	7,992	5,300
	Kijongo	Grant (Non-Wage)		
Kijongo P/S	Rwambu	Sector Conditional	6,100	4,047
	Rwambu	Grant (Non-Wage)		
Rwenkobwa Muslim P/S	Rwenkobwa	Sector Conditional	8,724	5,785
	Rwenkobwa	Grant (Non-Wage)		
Programme : Secondary Education			30,441	20,230
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,441	20,230
Item : 291001 Transfers to Government Institutions				
KIJONGO H/S	Rwambu	Sector Conditional	30,441	20,230
	KIJONGO	Grant (Non-Wage)		
Sector : Health			6,327	4,745
Programme : Primary Healthcare			6,327	4,745
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,327	4,745
Item : 291001 Transfers to Government Institutions				
BIRONGO HC II	Kijongo	Sector Conditional	3,163	2,373
	BIRONGO	Grant (Non-Wage)		
KIJONGO HC II	Rwambu	Sector Conditional	3,163	2,373
	KIJONGO	Grant (Non-Wage)		
Sector : Water and Environment			41,053	33,404
Programme : Rural Water Supply and Sanitation			41,053	33,404
Capital Purchases				
Output : Administrative Capital			21,053	13,440
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and	Kijongo	Transitional	21,053	13,440
Appraisal - General Works -1260	kijongo	Development Grant		
Output : Construction of public latrines in RGCs			20,000	19,964
Item : 312104 Other Structures				
Construction Services - Sanitation	Kijongo	Sector Development	20,000	19,964
Facilities-409	kayanja 2	Grant		
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Kijongo Subcounty	Kijongo Kijongo	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Rushango Town council			239,461	122,582
Sector : Works and Transport			157,558	114,352
Programme : District, Urban and Community Access Roads			157,558	114,352
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			157,558	114,352
Item : 263204 Transfers to other govt. units (Capital)				
Rushango Town Council	Rushango ward Ibanda County	Other Transfers from Central Government	157,558	114,352
Sector : Education			78,158	5,416
Programme : Pre-Primary and Primary Education			78,158	5,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,158	5,416
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Karambi P/S	Rushango ward Rushango	Sector Conditional Grant (Non-Wage)	3,274	2,175
RushangoP/S	Itabyama Rushango	Sector Conditional Grant (Non-Wage)	4,884	3,241
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Rushango ward RWEMIRAMA	Sector Development Grant	70,000	0
Sector : Health			3,163	2,373
Programme : Primary Healthcare			3,163	2,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	2,373
Item : 291001 Transfers to Government Institutions				
RUSHANGO HC II	Rushango ward RUSHANGO	Sector Conditional Grant (Non-Wage)	3,163	2,373
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441

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Item : 263104 Transfers to other govt. units (Current)				
RushangoTown Council	Rushango ward Rushango Ward	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Nyabuhikye Sub-county			139,733	60,068
Sector : Works and Transport			24,550	24,550
Programme : District, Urban and Community Access Roads			24,550	24,550
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,550	24,550
Item : 263104 Transfers to other govt. units (Current)				
Nyabuhikye SC	Bwahwa Ibanda County	Other Transfers from Central Government	24,550	24,550
Sector : Education			10,179	6,755
Programme : Pre-Primary and Primary Education			10,179	6,755
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,179	6,755
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bwahwa 1 P.S	Bwaahwa Bwaahwa	Sector Conditional Grant (Non-Wage)	3,234	2,148
Bwahwa 11 P/S	Kanyansheko Bwaahwa	Sector Conditional Grant (Non-Wage)	6,945	4,607
Sector : Health			104,422	28,322
Programme : Primary Healthcare			4,433	3,324
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,433	3,324
Item : 291001 Transfers to Government Institutions				
BAHWA HC II	Bwahwa BAHWA	Sector Conditional Grant (Non-Wage)	4,433	3,324
Programme : District Hospital Services			99,990	24,997
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,990	24,997
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ibanda Hospital	Bwaahwa Ibanda	Sector Conditional Grant (Non-Wage)	99,990	24,997
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441

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Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant to CDOs	Bwahwa	Sector Conditional Grant (Non-Wage)	0	0
Nyabuhikye Subcounty	Bwahwa	Sector Conditional Grant (Non-Wage)	582	441
	Bwahwa			
LCIII : Igorora Town Council			165,923	112,414
Sector : Works and Transport			136,264	98,898
Programme : District, Urban and Community Access Roads			136,264	98,898
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,264	98,898
Item : 263204 Transfers to other govt. units (Capital)				
Igorora Town Council	Igorora Ward Ibanda County	Other Transfers from Central Government	136,264	98,898
Sector : Education			18,193	12,075
Programme : Pre-Primary and Primary Education			18,193	12,075
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,193	12,075
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakinga 1 P/S	Igorora Ward Igorora	Sector Conditional Grant (Non-Wage)	6,398	4,244
Igorora Day P.S	Igorora Ward Igorora ward	Sector Conditional Grant (Non-Wage)	4,546	3,017
Kigando 11 p/s	Ngango Ward Ngango	Sector Conditional Grant (Non-Wage)	3,049	2,025
Nkondo p/s	Igorora Ward ngango	Sector Conditional Grant (Non-Wage)	4,200	2,788
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Transfer of sector conditional grant to CDOs	Igorora Ward	Sector Conditional Grant (Non-Wage)	0	0
Igorora Town Council	Igorora Ward Igorora Ward	Sector Conditional Grant (Non-Wage)	582	441
Sector : Public Sector Management			10,885	1,000
Programme : District and Urban Administration			7,507	1,000
Capital Purchases				
Output : Administrative Capital			7,507	1,000

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Igorora Ward igorora	District Discretionary Development Equalization Grant	7,507	1,000
Programme : Local Statutory Bodies			3,378	0
Capital Purchases				
Output : Administrative Capital			3,378	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Ngango Ward Ibanda District	District Discretionary Development Equalization Grant	3,378	0
LCIII : Ishongororo Sub-county			976,738	518,328
Sector : Works and Transport			18,067	18,067
Programme : District, Urban and Community Access Roads			18,067	18,067
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,067	18,067
Item : 263104 Transfers to other govt. units (Current)				
Ishongoror Sub County	Kashozi Ibanda County	Other Transfers from Central Government	18,067	18,067
Sector : Education			131,193	78,176
Programme : Pre-Primary and Primary Education			131,193	78,176
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,193	40,612
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Birongo Full Gospel Church P/S	Birongo Birongo	Sector Conditional Grant (Non-Wage)	5,786	3,839
Kemihoko P/S	Kashozi Kakinga	Sector Conditional Grant (Non-Wage)	4,562	3,028
Kakindo P/S	Kashozi Kashozi	Sector Conditional Grant (Non-Wage)	5,110	3,391
Kashozi P/S	Muziza Kashozi	Sector Conditional Grant (Non-Wage)	4,868	3,231
Katengyeto P/S	Birongo Kashozi	Sector Conditional Grant (Non-Wage)	6,221	4,127
Kafunjo P/S	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	2,864	1,903
Mushunga P/S	Birongo Mushunga	Sector Conditional Grant (Non-Wage)	6,060	4,020
Kentitiriyo P/S	Muziza Muziza	Sector Conditional Grant (Non-Wage)	3,669	2,436

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Muziza P/S	Kashozi Muziza	Sector Conditional Grant (Non-Wage)	5,311	3,524
Nyantsimbo P/S	Mushunga Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,184	2,777
Omwitaagi P/S	Birongo NYANTSIMBO	Sector Conditional Grant (Non-Wage)	4,441	2,948
Rwateibaare P/S	Kashozi NYANTSIMBO	Sector Conditional Grant (Non-Wage)	3,475	2,308
Rwenshoga P/S	Muziza Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,643	3,081
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	37,564
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Muziza MUZIZA P.SCHOOL	Sector Development Grant	70,000	37,564
Sector : Health			503,163	146,353
Programme : Primary Healthcare			503,163	146,353
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,163	2,373
Item : 291001 Transfers to Government Institutions				
KASHOZI HC II	Kashozi KASHOZI	Sector Conditional Grant (Non-Wage)	3,163	2,373
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			217,756	1,984
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kashozi KASHOZI HC II	Sector Development Grant	217,756	1,984
Output : OPD and other ward Construction and Rehabilitation			282,244	141,996
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Kashozi kashozi	Sector Development Grant	282,244	141,996
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kashozi kashozi	Sector Development Grant	0	0
Sector : Water and Environment			323,733	275,290
Programme : Rural Water Supply and Sanitation			323,733	275,290
Capital Purchases				
Output : Construction of piped water supply system			323,733	275,290
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Kashozi kashozi	Sector Development Grant	323,733	275,290
Sector : Social Development			582	441
Programme : Community Mobilisation and Empowerment			582	441
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	441
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Subcounty	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	582	441
LCIII : Rwenkobwa Town Council			178,529	149,848
Sector : Agriculture			19,639	37,772
Programme : District Production Services			19,639	37,772
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,639	37,772
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Rwenkobwa rwenkobwa	Sector Development Grant	3,000	28,766
Monitoring, Supervision and Appraisal - Inspections-1261	Rwenkobwa rwenkobwa	Sector Development Grant	16,639	9,006
Sector : Works and Transport			59,551	45,840
Programme : District, Urban and Community Access Roads			59,551	45,840
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,551	9,551
Item : 263104 Transfers to other govt. units (Current)				
Kijongo SC	Rwenkobwa Ibanda County	Other Transfers from Central Government	9,551	9,551
Output : Urban unpaved roads Maintenance (LLS)			50,000	36,289
Item : 263204 Transfers to other govt. units (Capital)				
Rwenkobwa Town Council	Rwenkobwa Ibanda County	Other Transfers from Central Government	50,000	36,289
Sector : Education			98,758	65,855
Programme : Pre-Primary and Primary Education			4,916	3,263
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,916	3,263
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kakunyu Modern P/S	Rwenkobwa Nyantsimbo	Sector Conditional Grant (Non-Wage)	4,916	3,263

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Programme : Secondary Education			93,841	62,592
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,841	62,592
Item : 291001 Transfers to Government Institutions				
RWENKOBWA SEC SCH	Rwenkobwa RWENKOBWA	Sector Conditional Grant (Non-Wage)	93,841	62,592
Sector : Social Development			582	381
Programme : Community Mobilisation and Empowerment			582	381
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			582	381
Item : 263104 Transfers to other govt. units (Current)				
Rwenkobwa Town Council	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)	582	381
LCIII : Bisheshe Division			0	2,373
Sector : Health			0	2,373
Programme : Primary Healthcare			0	2,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,373
Item : 291001 Transfers to Government Institutions				
KABAARE HC II	Kabaare KABAARE HC II	Sector Conditional Grant (Non-Wage)	0	2,373
LCIII : Kagongo Division			0	49,995
Sector : Health			0	49,995
Programme : District Hospital Services			0	49,995
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	49,995
Item : 263369 Support Services Conditional Grant (Non-Wage)				
transfer to NGO Hospital	Kagongo	Sector Conditional Grant (Non-Wage)	0	49,995
Transfer to NGO Hospital	Kagongo Ibanda Hospital	Sector Conditional Grant (Non-Wage)	0	49,995