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# Vote:558 Ibanda District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2017/18. 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:** 02/09/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	823,521	654,709	80%
Discretionary Government Transfers	2,844,972	2,844,972	100%
Conditional Government Transfers	12,676,205	11,853,745	94%
Other Government Transfers	467,244	1,709,677	366%
Donor Funding	191,418	87,132	46%
<b>Total Revenues shares</b>	<b>17,003,360</b>	<b>17,150,235</b>	<b>101%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	68,470	67,309	67,309	98%	98%	100%
Internal Audit	74,522	49,774	49,774	67%	67%	100%
Administration	2,874,723	2,894,710	2,251,606	101%	78%	78%
Finance	1,168,625	1,443,830	1,443,830	124%	124%	100%
Statutory Bodies	524,518	431,688	431,688	82%	82%	100%
Production and Marketing	662,849	805,879	652,123	122%	98%	81%
Health	1,959,462	1,876,681	1,822,664	96%	93%	97%
Education	7,489,235	7,367,823	7,367,823	98%	98%	100%
Roads and Engineering	905,613	1,039,617	1,039,617	115%	115%	100%
Water	551,098	547,912	547,912	99%	99%	100%
Natural Resources	92,921	86,039	86,039	93%	93%	100%
Community Based Services	631,323	538,974	537,248	85%	85%	100%
<b>Grand Total</b>	<b>17,003,360</b>	<b>17,150,235</b>	<b>16,297,632</b>	<b>101%</b>	<b>96%</b>	<b>95%</b>
<i>Wage</i>	<i>9,941,154</i>	<i>9,874,859</i>	<i>9,452,756</i>	<i>99%</i>	<i>95%</i>	<i>96%</i>
<i>Non-Wage Reccurent</i>	<i>5,501,247</i>	<i>5,894,335</i>	<i>5,476,941</i>	<i>107%</i>	<i>100%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>1,369,540</i>	<i>1,293,909</i>	<i>1,280,803</i>	<i>94%</i>	<i>94%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>191,418</i>	<i>87,132</i>	<i>87,132</i>	<i>46%</i>	<i>46%</i>	<i>100%</i>

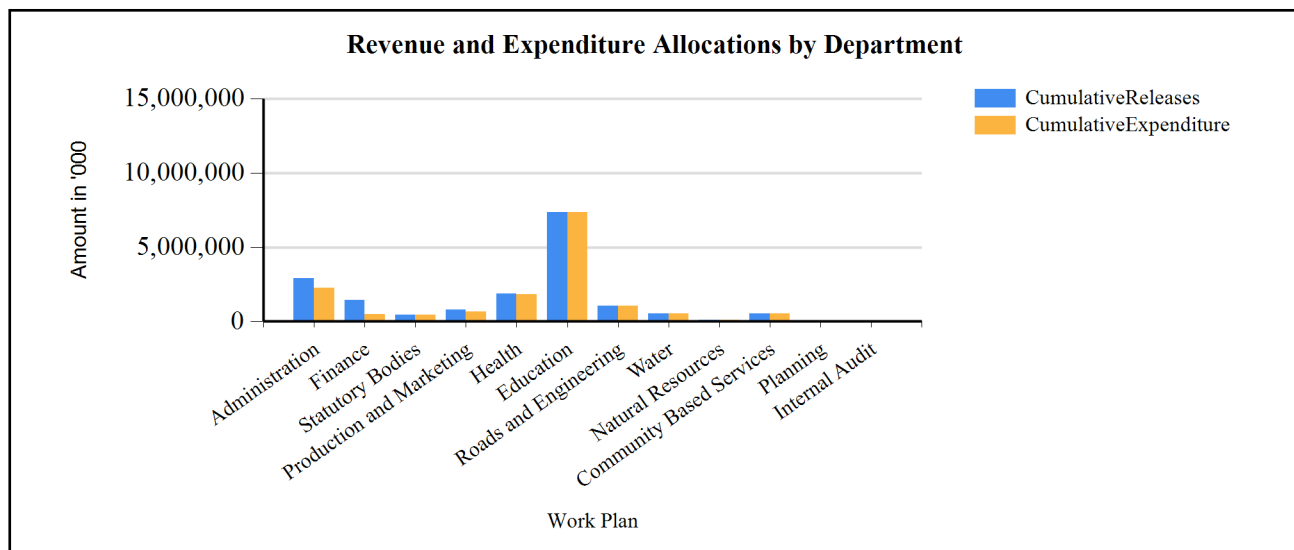
# Vote:558 Ibanda District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the financial year, the District had received shillings 17,150,235,000 representing 101% of the total budget. Out of the total revenue, shs 654,709,000 was local revenue, shs 2,844,972,000 was Discretionary government transfers, shs 11,853,745,000 was conditional government transfers, shs 1,709,677,000 was other Government transfers and shs 87,132,000 was Donor funds. The district received more than 100% of the planned revenue because the District received more funds for Agricultural Extension from MAAIF and emergency funds from road fund for Ishongororo Town council. There was under performance of local revenue due to closure of our major animal market (Kanyarugiri) that was affected by foot and mouth disease. Donor funding also performed poorly because some funds had not been realized by the end of the financial year due to closure of some projects in the district. year not the financial year. **Out of the total revenue received, the district spent shs. 5,031,895,000 because most of the development expenditure was done in quarter three.**

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>823,521</b>	<b>654,709</b>	<b>80 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,844,972</b>	<b>2,844,972</b>	<b>100 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>12,676,205</b>	<b>11,853,745</b>	<b>94 %</b>
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<b>2c. Other Government Transfers</b>	<b>467,244</b>	<b>1,709,677</b>	<b>366 %</b>
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<b>3. Donor Funding</b>	<b>191,418</b>	<b>87,132</b>	<b>46 %</b>
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<b>Total Revenues shares</b>	<b>17,003,360</b>	<b>17,150,235</b>	<b>101 %</b>

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**Cumulative Performance for Locally Raised Revenues**

The District cumulatively collected local revenue worth 654,709,000 shillings representing 80% of the total budget. The district collected less than 100% due to the closure of the major cattle market of Kanyarugiri as a result of foot and mouth disease.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of the financial year, the District had received 1,709,677,000 shillings representing 366% of the budget. The district received 751,288,351 shillings in fourth quarter compared to the planned revenue of 116,811,765 shillings. The deviation was as a result of receiving more funds from MAIF for Agricultural extension services

**Cumulative Performance for Donor Funding**

The District cumulatively received 87,132,000 shillings representing 46% of the planned revenue. The District received 43,113,200 shillings in quarter four compared to the planned revenue of 47,854,547 shillings. The deviation was a result of non realization of some funds from some donors due to the closure of their projects in the District.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	467,683	283,420	61 %	116,921	93,102	80 %
District Production Services	146,403	360,132	246 %	36,601	157,176	429 %
District Commercial Services	48,763	8,572	18 %	12,191	2,214	18 %
<b>Sub- Total</b>	<b>662,849</b>	<b>652,123</b>	<b>98 %</b>	<b>165,712</b>	<b>252,492</b>	<b>152 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	864,613	1,005,258	116 %	216,153	397,030	184 %
District Engineering Services	41,000	34,358	84 %	10,250	11,427	111 %
<b>Sub- Total</b>	<b>905,613</b>	<b>1,039,617</b>	<b>115 %</b>	<b>226,403</b>	<b>408,457</b>	<b>180 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	5,614,761	4,652,124	83 %	1,403,690	1,422,456	101 %
Secondary Education	1,526,432	2,428,063	159 %	381,608	365,740	96 %
Skills Development	62,804	15,701	25 %	15,701	0	0 %
Education & Sports Management and Inspection	285,238	271,934	95 %	71,310	38,035	53 %
<b>Sub- Total</b>	<b>7,489,235</b>	<b>7,367,823</b>	<b>98 %</b>	<b>1,872,309</b>	<b>1,826,232</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	453,725	440,801	97 %	113,431	252,084	222 %
District Hospital Services	99,990	99,990	100 %	24,997	24,997	100 %
Health Management and Supervision	1,405,747	1,281,874	91 %	351,437	401,230	114 %
<b>Sub- Total</b>	<b>1,959,462</b>	<b>1,822,664</b>	<b>93 %</b>	<b>489,866</b>	<b>678,311</b>	<b>138 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	551,098	547,912	99 %	137,775	207,800	151 %
Natural Resources Management	92,921	86,039	93 %	23,230	21,023	90 %
<b>Sub- Total</b>	<b>644,019</b>	<b>633,950</b>	<b>98 %</b>	<b>161,005</b>	<b>228,823</b>	<b>142 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	631,323	537,248	85 %	157,831	439,600	279 %
<b>Sub- Total</b>	<b>631,323</b>	<b>537,248</b>	<b>85 %</b>	<b>157,831</b>	<b>439,600</b>	<b>279 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,874,723	2,251,606	78 %	718,681	1,389,725	193 %
Local Statutory Bodies	524,518	431,688	82 %	131,130	174,515	133 %
Local Government Planning Services	68,470	67,309	98 %	17,117	12,645	74 %
<b>Sub- Total</b>	<b>3,467,711</b>	<b>2,750,603</b>	<b>79 %</b>	<b>866,928</b>	<b>1,576,886</b>	<b>182 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	1,168,625	1,443,830	124 %	292,156	352,294	121 %
Internal Audit Services	74,522	49,774	67 %	18,631	12,088	65 %

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	<i>Sub- Total</i>	<i>1,243,147</i>	<i>1,493,603</i>	<i>120 %</i>	<i>310,787</i>	<i>364,382</i>	<i>117 %</i>
<b>Grand Total</b>		<b>17,003,360</b>	<b>16,297,632</b>	<b>96 %</b>	<b>4,250,840</b>	<b>5,775,183</b>	<b>136 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,866,064</b>	<b>2,889,159</b>	<b>101%</b>	<b>716,516</b>	<b>543,343</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	104,027	115,858	111%	26,007	26,443	102%
District Unconditional Grant (Wage)	812,341	922,325	114%	203,085	205,791	101%
General Public Service Pension Arrears (Budgeting)	496,559	496,559	100%	124,140	0	0%
Gratuity for Local Governments	516,262	516,262	100%	129,065	129,065	100%
Locally Raised Revenues	85,000	111,099	131%	21,250	16,853	79%
Multi-Sectoral Transfers to LLGs_Wage	124,818	0	0%	31,204	0	0%
Pension for Local Governments	660,761	660,761	100%	165,190	165,190	100%
Salary arrears (Budgeting)	66,295	66,295	100%	16,574	0	0%
<b>Development Revenues</b>	<b>8,659</b>	<b>5,551</b>	<b>64%</b>	<b>2,165</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,659	5,551	64%	2,165	0	0%
<b>Total Revenues shares</b>	<b>2,874,723</b>	<b>2,894,710</b>	<b>101%</b>	<b>718,681</b>	<b>543,343</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	937,159	685,490	73%	234,290	239,051	102%
Non Wage	1,928,905	1,560,564	81%	482,226	1,145,126	237%
<b>Development Expenditure</b>						
Domestic Development	8,659	5,551	64%	2,165	5,548	256%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,874,723</b>	<b>2,251,606</b>	<b>78%</b>	<b>718,681</b>	<b>1,389,725</b>	<b>193%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>643,105</b>	<b>22%</b>			
Wage		236,835				

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Non Wage	406,270		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>643,105</b>	<b>22%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department cumulatively received 2,894,710,000 shillings by the end of the financial year and 543,343,000 shillings in fourth quarter representing 101% and 76% respectively. The department received less than expected funds for the quarter due to under performance of local revenue. The Department cumulatively spent 2,251,606,000 shillings leaving unspent balance of 643,105,000 shillings

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

Out of unspent balance of 643,105,000 shillings, 236,835,000 shillings was wage and 406,270,000 shillings was gratuity and pension. The balance for wage was due to some posts which were expected to be filled not being cleared by the ministry of public service and some of recruited staff had not accessed payroll by the closure of the financial year. The unspent balance for gratuity and pension was due to files for the beneficiaries of gratuity and pension not being cleared by public service. Also out of 406,270,000 shillings for pension and gratuity, there was an EFT of 41,850,191 was still in transit for one of the pensioners whose payment had not been cleared from the account by the time funds were swept by Treasury.

**Highlights of physical performance by end of the quarter**

The Major out puts included; Payment of Staff Salaries for three months, updating staff list and pension list, coordinated, supervised and monitored District programs, Security meetings held, files and records well kept, Top management and TPC meetings held



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>837,147</b>	<b>1,131,413</b>	<b>135%</b>	<b>209,287</b>	<b>288,376</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	42,943	43,046	100%	10,736	7,169	67%
District Unconditional Grant (Wage)	103,944	134,485	129%	25,986	27,824	107%
Locally Raised Revenues	47,551	137,306	289%	11,888	37,729	317%
Multi-Sectoral Transfers to LLGs_NonWage	591,737	551,216	93%	147,934	149,314	101%
Multi-Sectoral Transfers to LLGs_Wage	50,972	265,361	521%	12,743	66,340	521%
<b>Development Revenues</b>	<b>331,478</b>	<b>312,417</b>	<b>94%</b>	<b>82,869</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	83,928	560%	3,750	0	0%
Locally Raised Revenues	160,000	94,878	59%	40,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,478	133,610	85%	39,119	0	0%
<b>Total Revenues shares</b>	<b>1,168,625</b>	<b>1,443,830</b>	<b>124%</b>	<b>292,156</b>	<b>288,376</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,916	399,846	258%	38,729	123,860	320%
Non Wage	682,231	731,567	107%	170,558	210,199	123%
<b>Development Expenditure</b>						
Domestic Development	331,478	312,417	94%	82,869	18,235	22%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,168,625</b>	<b>1,443,830</b>	<b>124%</b>	<b>292,156</b>	<b>352,294</b>	<b>121%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the department received shs 1,443,830,000 and 288,376,000 shillings in quarter four representing 124% and 99% respectively. The department cumulatively spent shs 1,420,461,000 and 328,926,000 in quarter four representing 122% and 113 respectively. The department spent more than received funds in quarter four due to unspent balances in third quarter on wages and development funds.

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

The department had no unspent balances in quarter four.

**Highlights of physical performance by end of the quarter**

The following were achieved during quarter four.

Posted and reconciled Accounts. Supervised and monitored LLGs, collected local revenues, and supervised and mentored staff in LLGs in preparation of final accounts.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>524,518</b>	<b>431,688</b>	<b>82%</b>	<b>131,130</b>	<b>116,573</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	268,022	256,639	96%	67,006	71,873	107%
District Unconditional Grant (Wage)	193,352	155,436	80%	48,338	38,859	80%
Locally Raised Revenues	63,144	19,613	31%	15,786	5,841	37%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>524,518</b>	<b>431,688</b>	<b>82%</b>	<b>131,130</b>	<b>116,573</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,352	155,436	80%	48,338	38,859	80%
Non Wage	331,167	276,252	83%	82,792	135,656	164%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>524,518</b>	<b>431,688</b>	<b>82%</b>	<b>131,130</b>	<b>174,515</b>	<b>133%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department had cumulatively received Shs 431,688,000 shillings and 116,573,000 shillings in fourth quarter representing 82% and 89% respectively. The department received less than the expected funds due to the poor performance of local revenue. The poor performance of local revenue was attributed to the closure of the major cattle market of Kanyarugiri due to foot and mouth disease. The Department cumulatively spent all the funds leaving no unspent balance.

### Reasons for unspent balances on the bank account

The department had no unspent balance

### Highlights of physical performance by end of the quarter

Office was coordinated for three months, held one Council meeting, one land board and one contracts committee meeting held and facilitated, DSC chairperson and Political leaders salaries paid for 3 Months, Quarterly reports prepared and submitted, eligible officers confirmed.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>596,453</b>	<b>779,769</b>	<b>131%</b>	<b>149,113</b>	<b>257,742</b>	<b>173%</b>
District Unconditional Grant (Wage)	98,974	57,537	58%	24,744	57,537	233%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	0	235,754	0%	0	78,585	0%
Sector Conditional Grant (Non-Wage)	28,256	28,256	100%	7,064	7,064	100%
Sector Conditional Grant (Wage)	458,223	458,223	100%	114,556	114,556	100%
<b>Development Revenues</b>	<b>66,396</b>	<b>26,109</b>	<b>39%</b>	<b>16,599</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,287	0	0%	10,072	0	0%
Sector Development Grant	26,109	26,109	100%	6,527	0	0%
<b>Total Revenues shares</b>	<b>662,849</b>	<b>805,879</b>	<b>122%</b>	<b>165,712</b>	<b>257,742</b>	<b>156%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	557,197	371,402	67%	139,299	115,044	83%
Non Wage	39,256	254,612	649%	9,814	137,448	1,401%
<b>Development Expenditure</b>						
Domestic Development	66,396	26,109	39%	16,599	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>662,849</b>	<b>652,123</b>	<b>98%</b>	<b>165,712</b>	<b>252,492</b>	<b>152%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>153,755</b>	<b>20%</b>			
Wage		144,358				
Non Wage		9,398				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>153,755</b>	<b>19%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of fourth quarter, the department had received 805,879,0000 shillings and 257,742,0000 shillings in quarter four representing 122% and 156% respectively. The department received more than the planned revenue because of more funding from MAIIF for agricultural extension services. The department cumulatively spent 647,198,000 shillings leaving unspent balance of 158,680,000 shillings.

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

The unspent balance for MAIIF Funding was because funds were released or disbursed to the district towards the end of the quarter. The balance on agricultural extension wage was as a result of having inadequate staff. The balance on development grant was meant for retention but the defect period was not yet due.

**Highlights of physical performance by end of the quarter**

During this quarter the following was achieved; Under Production coordination , department activities were coordinated, performance reports submitted to line ministry under veterinary services, livestock vaccinated , under commercial services one enterprise was linked to UNBS for Product quality and certification, Selected Co-operatives monitored and supervised, Commercial services activities Coordinated.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,533,724</b>	<b>1,489,549</b>	<b>97%</b>	<b>383,431</b>	<b>358,051</b>	<b>93%</b>
District Unconditional Grant (Wage)	100,522	50,261	50%	25,130	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	7,086	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	304,938	304,938	100%	76,234	76,234	100%
Sector Conditional Grant (Wage)	1,127,265	1,127,265	100%	281,816	281,816	100%
<b>Development Revenues</b>	<b>425,738</b>	<b>387,132</b>	<b>91%</b>	<b>106,435</b>	<b>43,113</b>	<b>41%</b>
External Financing	125,738	87,132	69%	31,435	43,113	137%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
<b>Total Revenues shares</b>	<b>1,959,462</b>	<b>1,876,681</b>	<b>96%</b>	<b>489,866</b>	<b>401,164</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,227,786	1,136,616	93%	306,947	334,125	109%
Non Wage	305,938	312,023	102%	76,485	78,416	103%
<b>Development Expenditure</b>						
Domestic Development	300,000	286,893	96%	75,000	223,535	298%
Donor Development	125,738	87,132	69%	31,435	42,235	134%
<b>Total Expenditure</b>	<b>1,959,462</b>	<b>1,822,664</b>	<b>93%</b>	<b>489,866</b>	<b>678,311</b>	<b>138%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>40,910</b>	<b>3%</b>			
Wage		40,910				
Non Wage		0				
<b>Development Balances</b>		<b>13,107</b>	<b>3%</b>			
Domestic Development		13,107				
Donor Development		0				
<b>Total Unspent</b>		<b>54,017</b>	<b>3%</b>			

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## Vote:558 Ibanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,876,681,000 shillings representing 96% of the total budget, and spent 1,822,664,000 shillings. For quarter 4, the department received 401,164,000 representing 82%. The cumulative unspent balance of 54,017,000 shillings was on wage and development of 40,910,000 and 13,107,000 respectively.

### Reasons for unspent balances on the bank account

The unspent balance of 54,017,000 shillings was meant for development projects and wage. With 40,910,000 balance on wage and 13,107,000 on Development.

Construction of maternity ward and mortuary were not completed due to delays by the contractor.

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### Highlights of physical performance by end of the quarter

Conducted support supervision and monitoring in Health facilities, organized meetings and training, conducted 2704 deliveries, 5407 children were immunised with 3rd Dose of penta valent vaccine.



## Vote:558 Ibanda District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,343,320</b>	<b>7,221,907</b>	<b>98%</b>	<b>1,835,830</b>	<b>1,805,317</b>	<b>98%</b>
District Unconditional Grant (Wage)	46,608	0	0%	11,652	0	0%
Locally Raised Revenues	56,100	35,383	63%	14,025	0	0%
Other Transfers from Central Government	12,929	25,138	194%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	776,301	776,300	100%	194,075	258,767	133%
Sector Conditional Grant (Wage)	6,451,382	6,385,086	99%	1,612,845	1,546,550	96%
<b>Development Revenues</b>	<b>145,915</b>	<b>145,915</b>	<b>100%</b>	<b>36,479</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	145,915	145,915	100%	36,479	0	0%
<b>Total Revenues shares</b>	<b>7,489,235</b>	<b>7,367,823</b>	<b>98%</b>	<b>1,872,309</b>	<b>1,805,317</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,497,990	6,385,086	98%	1,624,497	1,546,550	95%
Non Wage	845,330	836,821	99%	211,332	263,767	125%
<b>Development Expenditure</b>						
Domestic Development	145,915	145,915	100%	36,479	15,915	44%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,489,235</b>	<b>7,367,823</b>	<b>98%</b>	<b>1,872,309</b>	<b>1,826,232</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:558 Ibanda District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The Department cumulatively received shs 7,367,823,000 by the end of quarter four representing 98%.The department received shs 1,805,317,000 in quarter four representing 96% The department received less than the planned revenue due to failure to realize 100% of local revenue.The department cumulatively spent shs 7,367,823,000 representing 98%. The department had no unspent balance by the end of quarter four.

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

The department had no unspent balance by the end of quarter four 2017/2018 Financial Year.

**Highlights of physical performance by end of the quarter**

The department was able to carry out the following activities by the end of quarter four;  
Payment of staff salaries,Monitoring and inspection of primary and secondary education,coordinating sports activities

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>877,113</b>	<b>1,021,627</b>	<b>116%</b>	<b>219,278</b>	<b>296,091</b>	<b>135%</b>
District Unconditional Grant (Non-Wage)	10,000	12,180	122%	2,500	4,400	176%
District Unconditional Grant (Wage)	57,446	65,857	115%	14,361	16,464	115%
Locally Raised Revenues	31,000	9,976	32%	7,750	4,248	55%
Multi-Sectoral Transfers to LLGs_Wage	22,502	0	0%	5,626	0	0%
Other Transfers from Central Government	0	933,614	0%	0	270,979	0%
Sector Conditional Grant (Non-Wage)	756,165	0	0%	189,041	0	0%
<b>Development Revenues</b>	<b>28,500</b>	<b>17,990</b>	<b>63%</b>	<b>7,125</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	28,500	17,990	63%	7,125	0	0%
<b>Total Revenues shares</b>	<b>905,613</b>	<b>1,039,617</b>	<b>115%</b>	<b>226,403</b>	<b>296,091</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,948	65,857	82%	19,987	16,464	82%
Non Wage	797,165	955,770	120%	199,291	391,993	197%
<b>Development Expenditure</b>						
Domestic Development	28,500	17,990	63%	7,125	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>905,613</b>	<b>1,039,617</b>	<b>115%</b>	<b>226,403</b>	<b>408,457</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:558 Ibanda District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received 1,039,617,000 shillings four quarters representing 114.8 % of the total budget and 296,091,000 shillings in quarter four representing 28.5%. The department received more than the expected funds because the District received emergency funds from Uganda Road Fund for Ishongororo Town Council. Cumulatively, the department all the funds leaving no unspent balance

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

All funds were unitized leaving no unspent balance.

**Highlights of physical performance by end of the quarter**

Roads manually maintained, Funds to Urban councils transferred, Removal of bottlenecks, Operation of roads offices, Office premises maintained, Vehicles maintained, Computers repaired, Printing and stationary procured.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,171</b>	<b>61,985</b>	<b>95%</b>	<b>16,293</b>	<b>15,496</b>	<b>95%</b>
District Unconditional Grant (Wage)	30,921	28,734	93%	7,730	7,184	93%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	33,250	33,250	100%	8,313	8,313	100%
<b>Development Revenues</b>	<b>485,927</b>	<b>485,927</b>	<b>100%</b>	<b>121,482</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	465,289	465,289	100%	116,322	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
<b>Total Revenues shares</b>	<b>551,098</b>	<b>547,912</b>	<b>99%</b>	<b>137,775</b>	<b>15,496</b>	<b>11%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,921	28,734	93%	7,730	7,184	93%
Non Wage	34,250	33,250	97%	8,563	8,344	97%
<b>Development Expenditure</b>						
Domestic Development	485,927	485,927	100%	121,482	192,273	158%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>551,098</b>	<b>547,912</b>	<b>99%</b>	<b>137,775</b>	<b>207,800</b>	<b>151%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:558 Ibanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The sector had received 547,912,000 shillings by the end of the financial year and 15,496,000 shillings in quarter fourth representing 99% and 11% respectively. The sector received less than the expected revenue due to non realization of local revenue and all development funds were received by the end of third quarter. The sector spent all the funds leaving no unspent balance.

### Reasons for unspent balances on the bank account

The sector did not have any unspent balance.

### Highlights of physical performance by end of the quarter

District water office operation activities were coordinated, supervisions made on the construction of Kabingo system, construction of Kashozi and inspections payments for certification, support for O & M done,CBM activities supported , sanitation promotion activities carried out in sub counties of Nyabuhikye and Ishongororo, whereas the development project being undertaken is Kashozi Mini solar system.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,921</b>	<b>86,039</b>	<b>93%</b>	<b>23,230</b>	<b>21,023</b>	<b>90%</b>
District Unconditional Grant (Wage)	65,780	77,420	118%	16,445	19,355	118%
Locally Raised Revenues	5,000	5,757	115%	1,250	953	76%
Multi-Sectoral Transfers to LLGs_Wage	19,280	0	0%	4,820	0	0%
Sector Conditional Grant (Non-Wage)	2,861	2,861	100%	715	715	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>92,921</b>	<b>86,039</b>	<b>93%</b>	<b>23,230</b>	<b>21,023</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,060	77,420	91%	21,265	19,355	91%
Non Wage	7,862	8,619	110%	1,965	1,668	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,921</b>	<b>86,039</b>	<b>93%</b>	<b>23,230</b>	<b>21,023</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:558 Ibanda District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of fourth quarter, the department had received 86039000 shillings and 21,023,000 shillings for Q4 representing 93% and 90% respectively. The department received less than the planned revenue due to decline in locally raised revenue. The department utilized all the funds leaving no unspent balance.

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

There was no unspent balance.

**Highlights of physical performance by end of the quarter**

1 departmental meeting was held under natural resources office, 20 farmers were trained in forestry management in Kicuzi sub county, 1 wetland was restored in Rukiri sub countty



## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>565,643</b>	<b>538,974</b>	<b>95%</b>	<b>141,411</b>	<b>432,940</b>	<b>306%</b>
District Unconditional Grant (Wage)	71,348	85,126	119%	17,837	21,281	119%
Locally Raised Revenues	3,000	297	10%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	25,744	0	0%	6,436	0	0%
Other Transfers from Central Government	425,815	413,815	97%	106,454	401,724	377%
Sector Conditional Grant (Non-Wage)	39,737	39,737	100%	9,934	9,934	100%
<b>Development Revenues</b>	<b>65,680</b>	<b>0</b>	<b>0%</b>	<b>16,420</b>	<b>0</b>	<b>0%</b>
External Financing	65,680	0	0%	16,420	0	0%
<b>Total Revenues shares</b>	<b>631,323</b>	<b>538,974</b>	<b>85%</b>	<b>157,831</b>	<b>432,940</b>	<b>274%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,091	85,126	88%	24,273	21,281	88%
Non Wage	468,552	452,122	96%	117,138	418,319	357%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	65,680	0	0%	16,420	0	0%
<b>Total Expenditure</b>	<b>631,323</b>	<b>537,248</b>	<b>85%</b>	<b>157,831</b>	<b>439,600</b>	<b>279%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,726</b>	<b>0%</b>			
Wage		0				
Non Wage		1,726				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,726</b>	<b>0%</b>			

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**Vote:558 Ibanda District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The total annual cumulative revenue to the sector during the FY 2017-2018 was Shs.538,974,000 representing 85% of the annual budget. However Shs.432,940,000 (274%) was received during quarter 4 because all the YLP and UWEP funds were released by the Ministry then at ago. All the funds were spent on the planned sector activities.

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

The sector had no unspent balances at the end of the quarter.

**Highlights of physical performance by end of the quarter**

The money was spent as follows; Shs.255,608,224 was disbursed to 23 successful YLP youth interest groups, Shs.136,638,400 to 27 women enterprises and Shs.9,700,000 was disbursed to 7 successful PWD groups. Other funds were spent on sector operational activities to mention meetings, trainings, travels, fuel, stationery, toner and small office equipment.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,805</b>	<b>67,309</b>	<b>102%</b>	<b>16,451</b>	<b>12,645</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	25,916	23,327	90%	6,479	4,500	69%
District Unconditional Grant (Wage)	25,889	29,022	112%	6,472	7,255	112%
Locally Raised Revenues	14,000	14,960	107%	3,500	890	25%
<b>Development Revenues</b>	<b>2,664</b>	<b>0</b>	<b>0%</b>	<b>666</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	2,664	0	0%	666	0	0%
<b>Total Revenues shares</b>	<b>68,470</b>	<b>67,309</b>	<b>98%</b>	<b>17,117</b>	<b>12,645</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,889	29,022	112%	6,472	7,255	112%
Non Wage	39,916	38,287	96%	9,979	5,390	54%
<b>Development Expenditure</b>						
Domestic Development	2,664	0	0%	666	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,470</b>	<b>67,309</b>	<b>98%</b>	<b>17,117</b>	<b>12,645</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The District Planning Unit had received 67,309,000 shillings by the end of June 2018 and 12,645,000 shillings in quarter four representing 98% and 78% respectively. The Unit received less than the planned revenue due to less realization of local revenue. The District Planning Unit utilized all the funds leaving no unspent balance

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## Vote:558 Ibanda District

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Quarter4

### Reasons for unspent balances on the bank account

The unit had no unspent balance

### Highlights of physical performance by end of the quarter

The District Planning Coordinated three technical planning committee meetings, planning activities coordinated in all LLGs, procured stationary, coordinated finalization of budgets and work plans and coordinated preparation of the performance contract form B and Submitted to MoFPED.

## Vote:558 Ibanda District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,522</b>	<b>49,774</b>	<b>67%</b>	<b>18,631</b>	<b>12,088</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	8,677	9,189	106%	2,169	1,500	69%
District Unconditional Grant (Wage)	31,799	32,720	103%	7,950	8,180	103%
Locally Raised Revenues	12,000	7,864	66%	3,000	2,408	80%
Multi-Sectoral Transfers to LLGs_Wage	22,046	0	0%	5,511	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>74,522</b>	<b>49,774</b>	<b>67%</b>	<b>18,631</b>	<b>12,088</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,845	32,720	61%	13,461	8,180	61%
Non Wage	20,677	17,053	82%	5,169	3,908	76%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,522</b>	<b>49,774</b>	<b>67%</b>	<b>18,631</b>	<b>12,088</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:558 Ibanda District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Internal Audit unit received shs 49,774,000 cumulatively and shs 12,088,000 for quarter four representing 65% and 67% respectively of the total budget. The sector received less than what was expected due to lower revenue collection. All the funds received were utilised within the quarter.

### Reasons for unspent balances on the bank account

All the funds were utilized within the quarter.

### Highlights of physical performance by end of the quarter

During the quarter, 6 Sub Counties of Kicuzi, Kijongo, Nyamarebe, Rukiri, Kikyenkye and Keihangarar were audited. Also the Primary Schools of Nyamarebe and Rwembogo were audited.

## Vote:558 Ibanda District

Quarter4

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

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## Vote:558 Ibanda District

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Quarter4



# Vote:558 Ibanda District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 lacks adequate space and Staff					
<b>Output : 138102 Human Resource Management Services</b>					
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					
<b>Output : 138103 Capacity Building for HLG</b>					
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					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Display of documents was done at no cost					
<b>Output : 138108 Assets and Facilities Management</b>					
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					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate staff and Space

**Capital Purchases****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: inadequate space

<i>Total For Administration : Wage Rect:</i>	<i>812,341</i>	<i>685,490</i>	<i>84 %</i>	<i>239,051</i>
<i>Non-Wage Reccurent:</i>	<i>1,928,905</i>	<i>1,560,564</i>	<i>81 %</i>	<i>1,145,126</i>
<i>GoU Dev:</i>	<i>8,659</i>	<i>5,551</i>	<i>64 %</i>	<i>5,548</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,749,905</i>	<i>2,251,606</i>	<i>81.9 %</i>	<i>1,389,725</i>

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## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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 for monitoring and supervision of LLGs.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low tax base and taxable capacity in LLGs,Tax evasion and avoidance					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training skills especially with new Government systems like pbs					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed delivery of goods and services by suppliers leading to late reconciliations					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed accounts staff					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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## Quarter4

### 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:		Delay of contractors to finish work in time.			
<i>Total For Finance : Wage Rect:</i>	103,944	134,485	129 %		57,520
<i>Non-Wage Reccurent:</i>	90,494	180,351	199 %		60,885
<i>GoU Dev:</i>	175,000	178,806	102 %		18,235
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	369,438	493,642	133.6 %		136,640

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## Quarter4

### Workplan : 3 Statutory Bodies

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

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## Quarter4

Reasons for over/under performance:	Inadequate space and staff			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>193,352</i>	<i>155,436</i>	<i>80 %</i>	<i>38,859</i>
<i>Non-Wage Reccurent:</i>	<i>331,167</i>	<i>276,252</i>	<i>83 %</i>	<i>135,656</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>524,518</i>	<i>431,688</i>	<i>82.3 %</i>	<i>174,515</i>

# Vote:558 Ibanda District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: received all the funding as per the budget.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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.					
<b>Output : 018202 Crop disease control and marketing</b>					
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 office equipment like computer, scanner and photocopier.					
<b>Output : 018205 Fisheries regulation</b>					
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 in the sector.					
<b>Output : 018210 Vermin Control Services</b>					
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.					

**Vote:558 Ibanda District****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: few staff in the Sector.					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office equipment and laboratory equipment respectively.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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					
<b>Output : 018302 Enterprise Development Services</b>					
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 .					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
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					
<b>Output : 018309 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



# Vote:558 Ibanda District

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No office equipment like computer , scanner and photocopier.					
<b>Capital Purchases</b>					
<b>Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funding allocated for another activity for fencing District premises.					
<i>Total For Production and Marketing : Wage Rect:</i>	557,197	371,402	67 %		115,044
<i>Non-Wage Reccurent:</i>	39,256	254,612	649 %		137,448
<i>GoU Dev:</i>	66,396	26,109	39 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	662,849	652,123	98.4 %		252,492

## Vote:558 Ibanda District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding for health promotion activities					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The increase in deliveries was due to the reproductive Voucher project by Marie stopes					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This project was not completed due to limited funds					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Marternity ward construction was not completed due to delays by the contractor and there fore the balance of 13 million was returned to the central .					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Equipment was not procured due to limited funds and failure for the contractor to complete the project with in the stipulated time					

## Vote:558 Ibanda District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increase in deliveries was because of Reproductive voucher project by marie stopes					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds enabled these meetings to take place					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UNICEF donated a vehicle to DHO's office and this enabled the team to visit health units with in the district					
<b>Output : 088303 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from implementing partners enabled these training and mentor ships to happen					
<i>Total For Health : Wage Rect:</i>	<i>1,227,786</i>	<i>1,136,616</i>	<i>93 %</i>		<i>334,125</i>
<i>Non-Wage Reccurent:</i>	<i>305,938</i>	<i>312,023</i>	<i>102 %</i>		<i>78,416</i>
<i>GoU Dev:</i>	<i>300,000</i>	<i>286,893</i>	<i>96 %</i>		<i>223,535</i>
<i>Donor Dev:</i>	<i>125,738</i>	<i>87,132</i>	<i>69 %</i>		<i>42,235</i>
<i>Grand Total:</i>	<i>1,959,462</i>	<i>1,822,664</i>	<i>93.0 %</i>		<i>678,311</i>

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 Team comprised of strong inspectors using multi-sectoral approach					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Competent Monitoring team.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Strong team work in the department.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Competent Tutors and trainers.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
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					

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## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Committed Inspectors of schools					
<b>Output : 078403 Sports Development services</b>					
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 Sports officer to coordinate sports activities in the district					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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					
<i>Total For Education : Wage Rect:</i>	6,497,990	6,385,086	98 %		1,546,550
<i>Non-Wage Reccurent:</i>	845,330	836,821	99 %		263,767
<i>GoU Dev:</i>	145,915	145,915	100 %		15,915
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,489,235	7,367,823	98.4 %		1,826,232

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## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
? Inadequate budget for maintenance and repair of District vehicles					
? Lack of road reserves or Land for the right of way (ROW), source of road materials, drainage facilities and alignments					
Recommendations					
? Procurement of new district vehicles to replace existing old ones should be considered					
? disposal of old fleet of vehicles be considered					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					

**Vote:558 Ibanda District****Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Low local revenues allocated for the activity.

Recommend for an increase in non conditional grant

**Output : 048202 Vehicle Maintenance**

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Reasons for over/under performance:

Low local revenue

**Output : 048204 Electrical Installations/Repairs**

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Reasons for over/under performance:

No funds released for this activities

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,446</i>	<i>65,857</i>	<i>115 %</i>	<i>16,464</i>
<i>Non-Wage Reccurent:</i>	<i>797,165</i>	<i>955,770</i>	<i>120 %</i>	<i>391,993</i>
<i>GoU Dev:</i>	<i>28,500</i>	<i>17,990</i>	<i>63 %</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>883,110</i>	<i>1,039,617</i>	<i>117.7 %</i>	<i>408,457</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: timely released funds to the sector helped in the achievement of outputs					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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 and commitment and hard work by the sector staff has enabled the sector to meet its targets					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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 funds has enabled the sector to achieve the targets					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most activities were done in third quarter					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
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 has enabled the sector to meet the targets					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were done in the previous quarter					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
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## Quarter4

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Reasons for over/under performance: The activities were implemented in the previous quarter

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Timely release of funds enabled the sector to achieve the target

<i>Total For Water : Wage Rect:</i>	<i>30,921</i>	<i>28,734</i>	<i>93 %</i>	<i>7,184</i>
<i>Non-Wage Reccurent:</i>	<i>34,250</i>	<i>33,250</i>	<i>97 %</i>	<i>8,344</i>
<i>GoU Dev:</i>	<i>485,927</i>	<i>485,927</i>	<i>100 %</i>	<i>192,273</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,098</i>	<i>547,912</i>	<i>99.4 %</i>	<i>207,800</i>

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## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No challenge					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department was able to achieve on the output at no cost because of the support from Ministry of water and Environment which supplied tree seedlings to the department.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was done as planned					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The planned activity was achieved in other quarters					
<b>Output : 098306 Community Training in Wetland management</b>					
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 quarter two					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was achieved as planned					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance: Activity was not done due to lack of funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Activity was done in other quarters				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Activity was done by third quarter				
<b>Output : 098311 Infrastruture Planning</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: Activity was done in quarter two				
<i>Total For Natural Resources : Wage Rect:</i>	<i>65,780</i>	<i>77,420</i>	<i>118 %</i>	<i>19,355</i>
<i>Non-Wage Reccurent:</i>	<i>7,862</i>	<i>8,619</i>	<i>110 %</i>	<i>1,668</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>73,642</i>	<i>86,039</i>	<i>116.8 %</i>	<i>21,023</i>

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
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 for timely payment of staff salaries.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from USAID SITES through the Ministry of Gender Labour and Social Development. Integration of activities. The expected funds from UNICEF were not released to the sector during the financial year.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue generation.					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was integrated into other sector activities.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited sector conditional grant.					
<b>Output : 108107 Gender Mainstreaming</b>					
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 funds for the approved financed women projects by the Ministry of Gender Labour and Social Development.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
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## Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Release of funds for the approved youth projects by the Ministry of Gender Labor and Social Development.  
Integration of activities by the Probation Officer.  
Case management meetings were held at the district headquarters in the Probation's Officer.

**Output : 108109 Support to Youth Councils**

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

**Output : 108110 Support to Disabled and the Elderly**

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Reasons for over/under performance: The sector got a donor of 105 wheel chairs during quarter one.

**Output : 108112 Work based inspections**

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Reasons for over/under performance: Low local revenue generation in the district.

**Output : 108114 Representation on Women's Councils**

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

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

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Reasons for over/under performance: Transfer of 70% conditional grant to Community Development Workers in all the LLGs.

<i>Total For Community Based Services : Wage Rect:</i>	<i>71,348</i>	<i>85,126</i>	<i>119 %</i>	<i>21,281</i>
<i>Non-Wage Reccurent:</i>	<i>468,552</i>	<i>452,122</i>	<i>96 %</i>	<i>418,319</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>65,680</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>605,580</i>	<i>537,248</i>	<i>88.7 %</i>	<i>439,600</i>

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## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent updates in the PBS tool and high internet costs					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Committed staff					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited resources for collect data frequently					
<b>Output : 138304 Demographic data collection</b>					
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					
<b>Output : 138305 Project Formulation</b>					
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					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Changes in the Indicative Planning figures which require adjustments in the work plans and budgets					
<b>Output : 138307 Management Information Systems</b>					
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## Quarter4

Reasons for over/under performance: High costs of servicing

### Output : 138308 Operational Planning

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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: Inadequate transport means

<i>Total For Planning : Wage Rect:</i>	<i>25,889</i>	<i>29,022</i>	<i>112 %</i>	<i>7,255</i>
<i>Non-Wage Reccurent:</i>	<i>39,916</i>	<i>38,287</i>	<i>96 %</i>	<i>5,390</i>
<i>GoU Dev:</i>	<i>2,664</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>68,470</i>	<i>67,309</i>	<i>98.3 %</i>	<i>12,645</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The unit does not have a departmental vehicle, traveling to the field is limited.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	31,799	32,720	103 %		8,180
<i>Non-Wage Reccurent:</i>	20,677	17,053	82 %		3,908
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,476	49,774	94.8 %		12,088



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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Rukiri Sub-county</b>				<b>860,945</b>	<b>190,351</b>
<b>Sector : Agriculture</b>				<b>860</b>	<b>4,860</b>
<i>Programme : Agricultural Extension Services</i>				<b>860</b>	<b>860</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs	Bwenda	Sector Conditional Grant (Non-Wage)		860	860
<i>Programme : District Production Services</i>				<b>0</b>	<b>4,000</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>0</b>	<b>4,000</b>
Item : 312301 Cultivated Assets					
Cassava Multiplication Gardens	Bwenda District wide	Sector Development Grant		0	4,000
<b>Sector : Works and Transport</b>				<b>0</b>	<b>21,451</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>21,451</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>0</b>	<b>8,928</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfer to Rukiri Sub County	Bwenda Bwenda	District Unconditional Grant (Non-Wage)		0	8,928
<i>Output : District Roads Maintenance (URF)</i>				<b>0</b>	<b>12,524</b>
Item : 242003 Other					
mechanized maintenance of Kakoma- Nyarukiika-Mabwona	Mabona	District Unconditional Grant (Non-Wage)		0	12,524
<b>Sector : Education</b>				<b>833,131</b>	<b>133,838</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>677,008</b>	<b>51,178</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>677,008</b>	<b>51,178</b>
Item : 263366 Sector Conditional Grant (Wage)					
Kaijororonga P/S	Katembe	Sector Conditional Grant (Wage)		44,470	0
Kanoni II P/S	Mpasha	Sector Conditional Grant (Wage)		77,024	0

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Kibande P/S	Katembe	Sector Conditional Grant (Wage)	32,907	0
Kigunga P/S	Katembe	Sector Conditional Grant (Wage)	42,612	0
Mabona C.O.U P/S	Mabona	Sector Conditional Grant (Wage)	38,614	0
Mabonwa Cath P/S	Mabona	Sector Conditional Grant (Wage)	77,949	0
Mpasha P/S	Mpasha	Sector Conditional Grant (Wage)	39,341	0
Mutukura P/S	Bwenda	Sector Conditional Grant (Wage)	63,533	0
Mwamba Junior P/S	Bwenda	Sector Conditional Grant (Wage)	51,889	0
Ntungamo P/S	Bwenda	Sector Conditional Grant (Wage)	39,376	0
Nyarukiika P/S	Nyarukiika	Sector Conditional Grant (Wage)	52,034	0
Rugarama IV P/S	Nyarukiika	Sector Conditional Grant (Wage)	31,354	0
Rwijogoro P/S	Katembe	Sector Conditional Grant (Wage)	38,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaijororonga P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,596	3,769
Kanoni II P/S	Mpasha	Sector Conditional Grant (Non-Wage)	5,762	6,394
Mabona C.O.U P/S	Mabona	Sector Conditional Grant (Non-Wage)	3,815	3,783
Mpasha P/S	Mpasha	Sector Conditional Grant (Non-Wage)	2,735	2,855
Mutukura P/S	Bwenda	Sector Conditional Grant (Non-Wage)	3,297	3,733
Mwamba Junior P/S	Bwenda	Sector Conditional Grant (Non-Wage)	2,784	2,734
Ntungamo P/S	Bwenda	Sector Conditional Grant (Non-Wage)	3,016	3,248
Nyarukiika P/S	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,718	4,204
Rugarama IV P/S	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,126	3,362
Rwijogoro P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,138	3,512
Kibande P/S	Katembe katembe	Sector Conditional Grant (Non-Wage)	3,498	3,940
Kigunga P/S	Katembe Katembe	Sector Conditional Grant (Non-Wage)	4,023	4,004
Mabonwa Cath P/S	Mabona Mabona	Sector Conditional Grant (Non-Wage)	4,956	5,638
<b>Programme : Secondary Education</b>			<b>156,122</b>	<b>82,661</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>156,122</b>	<b>82,661</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mwamba SS	Bwenda	Sector Conditional Grant (Wage)	72,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwamba SS	Bwenda	Sector Conditional Grant (Non-Wage)	83,318	82,661
	Bwenda			
<b>Sector : Health</b>			<b>26,954</b>	<b>29,435</b>
<b>Programme : Primary Healthcare</b>			<b>26,954</b>	<b>29,435</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,954</b>	<b>29,435</b>
Item : 291001 Transfers to Government Institutions				
Katembe HC II	Katembe	Sector Conditional Grant (Non-Wage)	3,498	3,163
Kigunga HC II	Kigunga	Sector Conditional Grant (Non-Wage)	3,498	3,163
Mabonwa HC II	Mabona	Sector Conditional Grant (Non-Wage)	3,498	3,163
Mpasha HC II	Mpasha	Sector Conditional Grant (Non-Wage)	3,498	3,163
Nyarukiika HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,498	3,163
Rukiri HC III	Bwenda	Sector Conditional Grant (Non-Wage)	9,463	13,617
<b>Sector : Social Development</b>			<b>0</b>	<b>767</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>767</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>767</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwenda	Other Transfers from Central Government	0	767
	Bwenda			
<b>LCIII : Nyamarebe Sub-county</b>			<b>673,926</b>	<b>158,203</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>864</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kyengando	Sector Conditional Grant (Non-Wage)	860	860

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<b>Programme : District Production Services</b>			<b>0</b>	<b>4</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>4</b>
Item : 312301 Cultivated Assets				
Establishment of cassava mosaic resistant gardens	Ryabiju Ryabiju	Sector Development Grant	0	4
<b>Sector : Works and Transport</b>			<b>0</b>	<b>34,676</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>34,676</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,006</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nyamarebe Sub county	Kyengando kyengando	District Unconditional Grant (Non-Wage)	0	9,006
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>25,669</b>
Item : 242003 Other				
Mechanized maintenance of Rwenkuba-nyakabungo-Nyamarebe road 8km	Kyengando Ibanda County	District Unconditional Grant (Non-Wage)	0	25,669
<b>Sector : Education</b>			<b>656,606</b>	<b>101,810</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>483,283</b>	<b>46,317</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>483,283</b>	<b>46,317</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bihanga Army P/S	Bihanga	Sector Conditional Grant (Wage)	39,047	0
Busingiro P/S	Kyengando	Sector Conditional Grant (Wage)	25,200	0
Kangoma P/S	Rushango	Sector Conditional Grant (Wage)	32,384	0
Kibungo P/S	Nyakabungo	Sector Conditional Grant (Wage)	35,353	0
Kitooro P/S	Bihanga	Sector Conditional Grant (Wage)	41,399	0
Kobuhura P/S	Kyengando	Sector Conditional Grant (Wage)	29,480	0
Kyeibumba P/S	Kyengando	Sector Conditional Grant (Wage)	30,255	0
Kyengando I P/S	Kyengando	Sector Conditional Grant (Wage)	46,890	0
Nyamarebe P/S	Kyengando	Sector Conditional Grant (Wage)	59,928	0

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Rubiriizi P/S	Nyakabungo	Sector Conditional Grant (Wage)	37,421	0
Rushango P/S	Rushango	Sector Conditional Grant (Wage)	36,348	0
Rwenkuba Parents P/S	Bihanga	Sector Conditional Grant (Wage)	28,243	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihanga Army P/S	Bihanga	Sector Conditional Grant (Non-Wage)	4,438	5,060
Busingiro P/S	Kyengando	Sector Conditional Grant (Non-Wage)	2,668	2,998
Kangoma P/S	Rushango	Sector Conditional Grant (Non-Wage)	2,808	3,676
Kibungo P/S	Nyakabungo	Sector Conditional Grant (Non-Wage)	4,523	5,224
Kitooro P/S	Bihanga	Sector Conditional Grant (Non-Wage)	2,735	3,148
Kobuhura P/S	Kyengando	Sector Conditional Grant (Non-Wage)	2,991	3,312
Kyeibumba P/S	Kyengando	Sector Conditional Grant (Non-Wage)	3,199	3,548
Kyengando I P/S	Kyengando	Sector Conditional Grant (Non-Wage)	4,480	3,576
Nyamarebe P/S	Kyengando	Sector Conditional Grant (Non-Wage)	4,499	6,166
Rubiriizi P/S	Nyakabungo	Sector Conditional Grant (Non-Wage)	3,040	2,841
Rushango P/S	Rushango	Sector Conditional Grant (Non-Wage)	2,808	3,262
Rwenkuba Parents P/S	Bihanga	Sector Conditional Grant (Non-Wage)	3,144	3,505
BIHANGA ARMY P.S	Bihanga BIHANGA	Sector Conditional Grant (Non-Wage)	0	0
<b>Programme : Secondary Education</b>			<b>173,323</b>	<b>55,493</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>173,323</b>	<b>55,493</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nyamareebe Seed School	Kyengando	Sector Conditional Grant (Wage)	105,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyamarebe High School	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	17,297	13,491
Nyamareebe Seed School	Kyengando Kyengando	Sector Conditional Grant (Non-Wage)	50,315	42,002
<b>Sector : Health</b>			<b>16,459</b>	<b>16,781</b>
<b>Programme : Primary Healthcare</b>			<b>16,459</b>	<b>16,781</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,459</b>	<b>16,781</b>
Item : 291001 Transfers to Government Institutions				
Bihanga Army HC II	Bihanga	Sector Conditional Grant (Non-Wage)	3,498	0
Bihanga HC II	Bihanga	Sector Conditional Grant (Non-Wage)	3,498	3,163
Nyamarebe HC III	Kyengando	Sector Conditional Grant (Non-Wage)	9,463	13,617
<b>Sector : Water and Environment</b>			<b>0</b>	<b>3,305</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>3,305</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>3,305</b>
Item : 312104 Other Structures				
Water quality testing and analysis	Nyakabungo on water facilities	Sector Development Grant	0	3,305
<b>Sector : Social Development</b>			<b>0</b>	<b>767</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>767</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>767</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bihanga bihanga	Other Transfers from Central Government	0	767
<b>LCIII : Ishongororo Town council</b>			<b>1,161,578</b>	<b>2,669,308</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Nyantsimbo	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>144,424</b>	<b>203,479</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,424</b>	<b>203,479</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>144,424</b>	<b>203,479</b>
Item : 263104 Transfers to other govt. units (Current)				

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Road Fund grant to Ishongororo Town council	Nyantsimbo Headquarters	District Unconditional Grant (Non-Wage)	144,424	203,479
<b>Sector : Education</b>			<b>677,178</b>	<b>2,142,678</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>464,098</b>	<b>44,589</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>464,098</b>	<b>44,589</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukama P/S	Kakinga	Sector Conditional Grant (Wage)	29,385	0
Ishongororo P/S	Kakinga	Sector Conditional Grant (Wage)	28,221	0
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Wage)	57,263	0
Katungu P/S	Kakinga	Sector Conditional Grant (Wage)	42,979	0
Kemihoko P/S	Kakinga	Sector Conditional Grant (Wage)	41,638	0
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Wage)	63,125	0
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Wage)	36,466	0
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Wage)	42,153	0
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Wage)	42,062	0
Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Wage)	37,002	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishongororo P/S	Kakinga	Sector Conditional Grant (Non-Wage)	3,949	4,768
Kakinga I P/S	Kakinga	Sector Conditional Grant (Non-Wage)	4,377	4,889
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,663	4,097
Kemihoko P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,266	3,020
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,434	5,574
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	2,918	3,540
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,211	3,683
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,553	3,662
Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Non-Wage)	3,394	3,205

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Bukama P/S	Kakinga kakinga	Sector Conditional Grant (Non-Wage)	4,163	3,212
Katungu P/S	Kakinga Katungu	Sector Conditional Grant (Non-Wage)	3,876	4,939
<b>Programme : Secondary Education</b>			<b>213,080</b>	<b>2,098,089</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>213,080</b>	<b>2,098,089</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ishongororo High School	Kakinga kakinga	Sector Conditional Grant (Wage)	126,302	2,026,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishongororo High School	Kakinga Kakindo	Sector Conditional Grant (Non-Wage)	62,612	47,553
Ishongororo Parents SS	Kakinga Kakinga	Sector Conditional Grant (Non-Wage)	24,167	24,377
<b>Sector : Health</b>			<b>339,116</b>	<b>321,714</b>
<b>Programme : Primary Healthcare</b>			<b>339,116</b>	<b>321,714</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>54,116</b>	<b>49,821</b>
Item : 291001 Transfers to Government Institutions				
Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	47,119	46,658
Kakinga HC II	Kakinga	Sector Conditional Grant (Non-Wage)	3,498	3,163
Kiburara HC II	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,498	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,985</b>	<b>2,734</b>
Item : 312101 Non-Residential Buildings				
construction of mortuary	Nyantsimbo	Transitional Development Grant	0	393
CONSTRUCTION OF MORTUARY AT ISHONGORORO	Nyantsimbo	Transitional Development Grant	0	1,706
Construction of a Mortuary at Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,985	635
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>226,133</b>	<b>269,159</b>
Item : 312101 Non-Residential Buildings				
Construction of a 2 stance pitlatrine at Maternity General Ward in Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	11,847	0
Construction of a maternity General ward at Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	214,286	0



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construction of martenity ward	Nyantsimbo	Transitional Development Grant	0	269,159
<b>Output : Specialist Health Equipment and Machinery</b>			<b>50,882</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of 30 patient beds+ mattresses Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	39,000	0
Item : 314201 Materials and supplies				
Procurement of bedside lockers, Patient Blankets, Drip stands for Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	11,882	0
<b>Sector : Social Development</b>			<b>0</b>	<b>576</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>576</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>576</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Kakinga Kakinga	Other Transfers from Central Government	0	576
<b>LCIII : Kicuzi Sub-county</b>			<b>419,783</b>	<b>87,282</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kanywambogo	Sector Conditional Grant (Non-Wage)	860	860
<b>Programme : District Production Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supplies	Irimya	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>0</b>	<b>6,557</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>6,557</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,557</b>
Item : 263104 Transfers to other govt. units (Current)				
Sector Transfer to Kicuzi Sub county	Kicuzi	Other Transfers from Central Government	0	6,557

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<b>Sector : Education</b>			<b>397,561</b>	<b>37,204</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>308,453</b>	<b>29,143</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>308,453</b>	<b>29,143</b>
Item : 263366 Sector Conditional Grant (Wage)				
Irimya P/S	Irimya	Sector Conditional Grant (Wage)	39,967	0
Kicuzi P/S	Kicuzi	Sector Conditional Grant (Wage)	38,427	0
Kinyamugara P/S	Kicuzi	Sector Conditional Grant (Wage)	39,420	0
Kwereebera P/S	Irimya	Sector Conditional Grant (Wage)	32,808	0
Mutuure P/S	Kicuzi	Sector Conditional Grant (Wage)	45,843	0
Nyamabaare P/S	Kanywambogo	Sector Conditional Grant (Wage)	37,145	0
Ryabatenga P/S	Kanywambogo	Sector Conditional Grant (Wage)	47,136	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Irimya P/S	Irimya	Sector Conditional Grant (Non-Wage)	4,425	2,449
Kicuzi P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,297	3,726
Kinyamugara P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,858	4,468
Kwereebera P/S	Irimya	Sector Conditional Grant (Non-Wage)	3,565	4,468
Mutuure P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,242	3,305
Nyamabaare P/S	Kanywambogo	Sector Conditional Grant (Non-Wage)	3,986	4,725
Ryabatenga P/S	Kanywambogo	Sector Conditional Grant (Non-Wage)	5,335	6,002
<i>Programme : Secondary Education</i>			<b>89,109</b>	<b>8,061</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>89,109</b>	<b>8,061</b>
Item : 263366 Sector Conditional Grant (Wage)				
Ryabatenga SS	Kanywambogo	Sector Conditional Grant (Wage)	80,868	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ryabatenga SS	Kanywambogo	Sector Conditional Grant (Non-Wage)	8,240	8,061
<b>Sector : Health</b>			<b>21,361</b>	<b>21,531</b>

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<b>Programme : Primary Healthcare</b>			<b>21,361</b>	<b>21,531</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,361</b>	<b>21,531</b>
Item : 291001 Transfers to Government Institutions				
Kanywambogo HC III	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,557	13,817
Kicuzi HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	4,902	4,233
Irimya HC II	Kicuzi IRIMYA HC II	Sector Conditional Grant (Non-Wage)	4,902	3,481
<b>Sector : Water and Environment</b>			<b>0</b>	<b>20,363</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>20,363</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>20,363</b>
Item : 312104 Other Structures				
Rehabilitation of kanywambogo gravity flow scheme -phase I	Kanywambogo Kanywambogo	Sector Development Grant	0	20,363
<b>Sector : Social Development</b>			<b>0</b>	<b>767</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>767</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>767</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irimya irimya	Other Transfers from Central Government	0	767
<b>LCIII : Kikyenkye Sub-county</b>			<b>579,797</b>	<b>166,982</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kihani	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>0</b>	<b>63,942</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>63,942</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,271</b>
Item : 263104 Transfers to other govt. units (Current)				

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sector transfer to Kikyekye Sub County	Kihani	Other Transfers from Central Government	0	5,271
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>58,671</b>
Item : 242003 Other				
mechanised maintenace of Kyabanganda-Kaburo-Rwomuhoro 17.2km	Kihani	District Unconditional Grant (Non-Wage)	0	36,999
Mechanized maintenance of Igorora Kihani -katongore	Kihani Ibanda South	District Unconditional Grant (Non-Wage)	0	21,671
<b>Sector : Education</b>			<b>571,941</b>	<b>95,086</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>386,375</b>	<b>32,985</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>386,375</b>	<b>32,985</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kamigamba P/S	Rwengwe	Sector Conditional Grant (Wage)	41,365	0
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Wage)	48,092	0
Kihani P/S	Kihani	Sector Conditional Grant (Wage)	49,215	0
Rwengwe II P/S	Rwengwe	Sector Conditional Grant (Wage)	38,197	0
Rwenkuba P/S	Kihani	Sector Conditional Grant (Wage)	39,732	0
Rwomuhoro P/S	Rwengwe	Sector Conditional Grant (Wage)	43,235	0
Siigirira P/S	Kihani	Sector Conditional Grant (Wage)	63,770	0
St Andrew s Kamigamba	Rwengwe	Sector Conditional Grant (Wage)	33,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabingo III P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	2,302	3,435
Kamigamba P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,553	3,398
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Non-Wage)	3,236	4,240
Kihani P/S	Kihani	Sector Conditional Grant (Non-Wage)	3,297	3,498
Rwengwe II P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,309	3,262
Rwenkuba P/S	Kihani	Sector Conditional Grant (Non-Wage)	2,668	2,963
Rwomuhoro P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,010	3,248

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Siigirira P/S	Kihani	Sector Conditional Grant (Non-Wage)	5,207	6,095
St Andrew s Kamigamba	Rwengwe	Sector Conditional Grant (Non-Wage)	2,540	2,848
<b>Programme : Secondary Education</b>			<b>185,566</b>	<b>62,101</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,566</b>	<b>62,101</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Annes Kihani SS	Kihani	Sector Conditional Grant (Wage)	129,065	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Annes Kihani SS	Kihani	Sector Conditional Grant (Non-Wage)	56,501	62,101
<b>Sector : Health</b>			<b>6,997</b>	<b>6,327</b>
<b>Programme : Primary Healthcare</b>			<b>6,997</b>	<b>6,327</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,997</b>	<b>6,327</b>
Item : 291001 Transfers to Government Institutions				
Kihani HC II	Kihani	Sector Conditional Grant (Non-Wage)	3,498	3,163
Rwengwe HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	3,498	3,163
<b>Sector : Social Development</b>			<b>0</b>	<b>767</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>767</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>767</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irwaniro	Other Transfers from Central Government	0	767
<b>LCIII : Keihangara Sub-county</b>			<b>343,554</b>	<b>100,109</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>645</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>645</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>645</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Keihangara	Sector Conditional Grant (Non-Wage)	860	645
<b>Sector : Works and Transport</b>			<b>0</b>	<b>49,885</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>49,885</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,244</b>
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sub county	Keihangara	Other Transfers from Central Government	0	4,244
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>45,640</b>
Item : 242003 Other				
mechanized maintenance of Igorora Rwomuhoro	Keihangara Igorora Town - Rwomuhoro;kikyeye SC	Other Transfers from Central Government	0	45,640
<b>Sector : Education</b>			<b>326,234</b>	<b>29,059</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>326,234</b>	<b>29,059</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>326,234</b>	<b>29,059</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bihembe P/S	Rwenshambya	Sector Conditional Grant (Wage)	30,819	0
Bisyoro P/S	Rugaaga	Sector Conditional Grant (Wage)	31,076	0
KaaburoP/S	Rugaaga	Sector Conditional Grant (Wage)	58,077	0
Kajwamushana P/S	Rugaaga	Sector Conditional Grant (Wage)	31,350	0
Keihangaara P/S	Keihangara	Sector Conditional Grant (Wage)	48,526	0
Kyarukumba P/S	Keihangara	Sector Conditional Grant (Wage)	42,590	0
Kyenyena P/S	Rugaaga	Sector Conditional Grant (Wage)	24,999	0
Rwenshambya P/S	Rwenshambya	Sector Conditional Grant (Wage)	31,339	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bihembe P/S	Rwenshambya	Sector Conditional Grant (Non-Wage)	3,040	2,834
Bisyoro P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,730	4,211
KaaburoP/S	Rugaaga	Sector Conditional Grant (Non-Wage)	4,554	5,067
Kajwamushana P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,290	3,590
Keihangaara P/S	Keihangara	Sector Conditional Grant (Non-Wage)	4,126	4,147

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Kyarukumba P/S	Keihangara	Sector Conditional Grant (Non-Wage)	2,766	2,920
Kyenyena P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,107	3,169
Rwenshambya P/S	Rwenshambya	Sector Conditional Grant (Non-Wage)	2,845	3,119
<b>Sector : Health</b>			<b>16,459</b>	<b>19,944</b>
<b>Programme : Primary Healthcare</b>			<b>16,459</b>	<b>19,944</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,459</b>	<b>19,944</b>
Item : 291001 Transfers to Government Institutions				
Kikyenkye HC III	Keihangara	Sector Conditional Grant (Non-Wage)	9,463	13,617
Rugaaga HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	3,498	3,163
Rwenshambya HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	3,498	3,163
<b>Sector : Social Development</b>			<b>0</b>	<b>576</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>576</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>576</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rugaaga Rugaaga	Other Transfers from Central Government	0	576
<b>LCIII : Kijongo Sub-county</b>			<b>427,851</b>	<b>126,450</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>2,063</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Kijongo	Sector Conditional Grant (Non-Wage)	0	860
<b>Programme : District Production Services</b>			<b>0</b>	<b>1,203</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>1,203</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision of OWC and ATAAS activities	Kijongo District wide	Sector Development Grant	0	1,203
<b>Sector : Works and Transport</b>			<b>0</b>	<b>57,053</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>57,053</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>3,829</b>
Item : 263104 Transfers to other govt. units (Current)				
sector transfer to Kijongo Sub County	Kijongo	Other Transfers from Central Government	0	3,829
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>53,225</b>
Item : 242003 Other				
Mechanized maintenance of Birongo-Kyekanga-Kinagamukona 7km	Kijongo	District Unconditional Grant (Non-Wage)	0	23,637
Supply and Installation of culverts	Rwankobwa Rwankobwa-Akayanja road	Other Transfers from Central Government	0	29,588
<b>Sector : Education</b>			<b>420,854</b>	<b>60,239</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>386,383</b>	<b>27,113</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>386,383</b>	<b>27,113</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kijongo P/S	Rwambu	Sector Conditional Grant (Wage)	58,106	0
Rwanyabihuka P/S	Kijongo	Sector Conditional Grant (Wage)	57,101	0
Rwembogo II P/S	Kijongo	Sector Conditional Grant (Wage)	38,106	0
Rwankobwa Muslim P/S	Rwankobwa	Sector Conditional Grant (Wage)	64,297	0
Rwankobwa P/S	Rwankobwa	Sector Conditional Grant (Wage)	145,706	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijongo P/S	Rwambu	Sector Conditional Grant (Non-Wage)	4,712	4,996
Rwanyabihuka P/S	Kijongo	Sector Conditional Grant (Non-Wage)	4,523	5,688
Rwembogo II P/S	Kijongo	Sector Conditional Grant (Non-Wage)	3,895	4,175
Rwankobwa Muslim P/S	Rwankobwa	Sector Conditional Grant (Non-Wage)	5,402	5,774
Rwankobwa P/S	Rwankobwa	Sector Conditional Grant (Non-Wage)	4,535	6,480
<b>Programme : Secondary Education</b>			<b>34,472</b>	<b>33,126</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>34,472</b>	<b>33,126</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijongo H S	Rwambu Rwambu	Sector Conditional Grant (Non-Wage)	34,472	33,126
<b>Sector : Health</b>			<b>6,997</b>	<b>6,327</b>
<b>Programme : Primary Healthcare</b>			<b>6,997</b>	<b>6,327</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,997</b>	<b>6,327</b>
Item : 291001 Transfers to Government Institutions				
Birongo HC II	Rwambu	Sector Conditional Grant (Non-Wage)	3,498	3,163
Kijongo HC II	Kijongo	Sector Conditional Grant (Non-Wage)	3,498	3,163
<b>Sector : Social Development</b>			<b>0</b>	<b>767</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>767</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>767</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rwambu Rwambu	Other Transfers from Central Government	0	767
<b>LCIII : Rushango Town council</b>			<b>263,278</b>	<b>153,385</b>
<b>Sector : Agriculture</b>			<b>0</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>0</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Rushango ward	Sector Conditional Grant (Non-Wage)	0	860
<b>Sector : Works and Transport</b>			<b>122,352</b>	<b>134,948</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>122,352</b>	<b>134,948</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>122,352</b>	<b>134,948</b>
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Rushango Town council	Rushango ward	Other Transfers from Central Government	122,352	134,948
<b>Sector : Education</b>			<b>137,428</b>	<b>13,646</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>137,428</b>	<b>13,646</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>137,428</b>	<b>13,646</b>
Item : 263366 Sector Conditional Grant (Wage)				
Karambi P/S	Rushango ward	Sector Conditional Grant (Wage)	30,966	0
Rwemirama P/S	Itabyama	Sector Conditional Grant (Wage)	36,724	0
Ryabiju P/S	Itabyama	Sector Conditional Grant (Wage)	57,114	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karambi P/S	Rushango ward	Sector Conditional Grant (Non-Wage)	2,766	2,613
Rwemirama P/S	Itabyama	Sector Conditional Grant (Non-Wage)	3,925	4,347
Ryabiju P/S	Itabyama	Sector Conditional Grant (Non-Wage)	5,933	6,686
<b>Sector : Health</b>			<b>3,498</b>	<b>3,163</b>
<b>Programme : Primary Healthcare</b>			<b>3,498</b>	<b>3,163</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,498</b>	<b>3,163</b>
Item : 291001 Transfers to Government Institutions				
Rushango HC III	Rushango ward	Sector Conditional Grant (Non-Wage)	3,498	3,163
<b>Sector : Social Development</b>			<b>0</b>	<b>767</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>767</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>767</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Itabyama Itabyama	Other Transfers from Central Government	0	767
<b>LCIII : Nyabuhikye Sub-county</b>			<b>111,192</b>	<b>22,203</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Bwahwa	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>0</b>	<b>7,500</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>7,500</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>7,500</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nyabuhikye Sub County	Bwahwa Bwahwa	District Unconditional Grant (Non-Wage)	0	7,500
<b>Sector : Education</b>			<b>105,430</b>	<b>8,644</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>105,430</b>	<b>8,644</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>105,430</b>	<b>8,644</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bwahwa I P/S	Bwahwa	Sector Conditional Grant (Wage)	35,174	0
Bwahwa II P/S	Bwahwa	Sector Conditional Grant (Wage)	62,766	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bwahwa I P/S	Bwahwa	Sector Conditional Grant (Non-Wage)	2,223	2,256
Bwahwa II P/S	Bwahwa	Sector Conditional Grant (Non-Wage)	5,268	6,387
<b>Sector : Health</b>			<b>4,902</b>	<b>4,433</b>
<b>Programme : Primary Healthcare</b>			<b>4,902</b>	<b>4,433</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,902</b>	<b>4,433</b>
Item : 291001 Transfers to Government Institutions				
Bwahwa HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	4,902	4,433
<b>Sector : Social Development</b>			<b>0</b>	<b>767</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>767</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>767</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwahwa Bwahwa	Other Transfers from Central Government	0	767
<b>LCIII : Igorora Town Council</b>			<b>236,940</b>	<b>3,670,508</b>
<b>Sector : Agriculture</b>			<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>			<b>860</b>	<b>860</b>
Lower Local Services				

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<b>Output : LLG Extension Services (LLS)</b>	<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)		
Support to extension services in LLGs Igorora Ward Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>	<b>94,986</b>	<b>95,143</b>
<b>Programme : District, Urban and Community Access Roads</b>	<b>94,986</b>	<b>95,143</b>
Lower Local Services		
<b>Output : Urban unpaved roads Maintenance (LLS)</b>	<b>94,986</b>	<b>95,143</b>
Item : 263104 Transfers to other govt. units (Current)		
Road fund grant to Igorora town Council Igorora Ward District Headquarters Other Transfers from Central Government	94,986	95,143
<b>Sector : Education</b>	<b>141,094</b>	<b>3,573,929</b>
<b>Programme : Pre-Primary and Primary Education</b>	<b>141,094</b>	<b>3,573,929</b>
Lower Local Services		
<b>Output : Primary Schools Services UPE (LLS)</b>	<b>141,094</b>	<b>3,573,929</b>
Item : 263366 Sector Conditional Grant (Wage)		
Kigando II P/S Ngango Ward Sector Conditional Grant (Wage)	38,930	0
Nkondo P/S Ngango Ward Sector Conditional Grant (Wage)	44,052	0
Igorora Day P/S Igorora Ward Sector Conditional Grant (Wage)	48,998	3,564,121
Item : 263367 Sector Conditional Grant (Non-Wage)		
Igorora Day P/S Igorora Ward Sector Conditional Grant (Non-Wage)	3,211	3,533
Kigando II P/S Ngango Ward Sector Conditional Grant (Non-Wage)	2,705	2,763
Nkondo P/S Ngango Ward Sector Conditional Grant (Non-Wage)	3,199	3,512
<b>Sector : Social Development</b>	<b>0</b>	<b>576</b>
<b>Programme : Community Mobilisation and Empowerment</b>	<b>0</b>	<b>576</b>
Lower Local Services		
<b>Output : Community Development Services for LLGs (LLS)</b>	<b>0</b>	<b>576</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)		
FAL monitoring Igorora Ward Other Transfers from Central Government	0	576
<b>LCIII : Ishongororo Sub-county</b>	<b>454,341</b>	<b>449,201</b>
<b>Sector : Agriculture</b>	<b>860</b>	<b>860</b>
<b>Programme : Agricultural Extension Services</b>	<b>860</b>	<b>860</b>

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Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>860</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Mushunga	Sector Conditional Grant (Non-Wage)	860	860
<b>Sector : Works and Transport</b>			<b>0</b>	<b>31,057</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>31,057</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>5,448</b>
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub County	Kashozi Ibanda North	Other Transfers from Central Government	0	5,448
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>25,609</b>
Item : 242003 Other				
Mechanized maintenance of Kaihiro-Kihani-Kemihoko	Birongo starts from kairobi village- to ishongororo town	Other Transfers from Central Government	0	25,609
<b>Sector : Education</b>			<b>339,982</b>	<b>35,710</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>339,982</b>	<b>35,710</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>339,982</b>	<b>35,710</b>
Item : 263366 Sector Conditional Grant (Wage)				
Birongo Full Gospel P/S	Birongo	Sector Conditional Grant (Wage)	40,508	0
Kafunjo P/S	Birongo	Sector Conditional Grant (Wage)	29,811	0
Kashozi P/S	Kashozi	Sector Conditional Grant (Wage)	33,776	0
Katengyeeto P/S	Kashozi	Sector Conditional Grant (Wage)	40,699	0
Kentiitiriyo P/S	Muziza	Sector Conditional Grant (Wage)	36,712	0
Mushunga P/S	Mushunga	Sector Conditional Grant (Wage)	47,664	0
Muziza P/S	Muziza	Sector Conditional Grant (Wage)	47,810	0
Rwateibaare P/S	Birongo	Sector Conditional Grant (Wage)	30,091	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birongo Full Gospel P/S	Birongo	Sector Conditional Grant (Non-Wage)	4,761	4,589

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Kafunjo P/S	Birongo	Sector Conditional Grant (Non-Wage)	2,662	2,848
Kakindo I P/S	Birongo	Sector Conditional Grant (Non-Wage)	3,290	3,904
Kashozi P/S	Kashozi	Sector Conditional Grant (Non-Wage)	3,254	3,405
Katengyeeto P/S	Muziza	Sector Conditional Grant (Non-Wage)	4,352	5,289
Kentiitiriyo P/S	Muziza	Sector Conditional Grant (Non-Wage)	2,662	3,020
Mushunga P/S	Mushunga	Sector Conditional Grant (Non-Wage)	5,005	5,581
Rwateibaare P/S	Birongo	Sector Conditional Grant (Non-Wage)	2,650	2,841
Muziza P/S	Muziza Muziza	Sector Conditional Grant (Non-Wage)	4,273	4,233
<b>Sector : Health</b>			<b>3,498</b>	<b>3,163</b>
<b>Programme : Primary Healthcare</b>			<b>3,498</b>	<b>3,163</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,498</b>	<b>3,163</b>
Item : 291001 Transfers to Government Institutions				
Kashozi HC II	Kashozi	Sector Conditional Grant (Non-Wage)	3,498	3,163
<b>Sector : Water and Environment</b>			<b>110,000</b>	<b>377,835</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>110,000</b>	<b>377,835</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>110,000</b>	<b>38,204</b>
Item : 312104 Other Structures				
Retention payment for the construction of Kabingo mini solar piped water system	Mushunga Rwebirago - Mushunga.	Sector Development Grant	110,000	38,204
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>339,632</b>
Item : 312104 Other Structures				
Construction of a mini solar pumped water system for Kashozi.	Kashozi Katwe-Kashozi	Sector Development Grant	0	339,632
<b>Sector : Social Development</b>			<b>0</b>	<b>576</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>576</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>576</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Mushunga Mushunga	Other Transfers from Central Government	0	576

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<b>LCIII : Rwenkobwa Town Council</b>	<b>62,160</b>	<b>102,420</b>
<b>Sector : Agriculture</b>	<b>0</b>	<b>860</b>
<i>Programme : Agricultural Extension Services</i>	<b>0</b>	<b>860</b>
Lower Local Services		
<i>Output : LLG Extension Services (LLS)</i>	<b>0</b>	<b>860</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)		
Support to extension services in LLGs Rwenkobwa	Sector Conditional Grant (Non-Wage)	0 860
<b>Sector : Works and Transport</b>	<b>0</b>	<b>50,000</b>
<i>Programme : District, Urban and Community Access Roads</i>	<b>0</b>	<b>50,000</b>
Lower Local Services		
<i>Output : Urban unpaved roads Maintenance (LLS)</i>	<b>0</b>	<b>50,000</b>
Item : 263104 Transfers to other govt. units (Current)		
Road Fund grant to Rwenkobwa town council	Rwenkobwa Ibanda North Other Transfers from Central Government	0 50,000
<b>Sector : Education</b>	<b>62,160</b>	<b>50,793</b>
<i>Programme : Secondary Education</i>	<b>62,160</b>	<b>50,793</b>
Lower Local Services		
<i>Output : Secondary Capitation(USE)(LLS)</i>	<b>62,160</b>	<b>50,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)		
Rwenkobwa Sec Sch	Rwenkobwa Rwenkobwa Sector Conditional Grant (Non-Wage)	62,160 50,793
<b>Sector : Social Development</b>	<b>0</b>	<b>767</b>
<i>Programme : Community Mobilisation and Empowerment</i>	<b>0</b>	<b>767</b>
Lower Local Services		
<i>Output : Community Development Services for LLGs (LLS)</i>	<b>0</b>	<b>767</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)		
FAL monitoring	Rwenkobwa Rwenkobwa Other Transfers from Central Government	0 767
<b>LCIII : Ibanda Town council</b>	<b>2,388,602</b>	<b>789,864</b>
<b>Sector : Education</b>	<b>2,388,602</b>	<b>789,864</b>
<i>Programme : Pre-Primary and Primary Education</i>	<b>1,776,001</b>	<b>752,124</b>
Lower Local Services		
<i>Output : Primary Schools Services UPE (LLS)</i>	<b>1,768,300</b>	<b>752,124</b>
Item : 263366 Sector Conditional Grant (Wage)		

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Ibanda Municipal schools	Bufunda Ward	Sector Conditional Grant (Wage)	1,768,300	752,124
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>7,701</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for previous years project using SFG	Kyaruhanga	Sector Development Grant	7,701	0
<b>Programme : Secondary Education</b>			<b>612,600</b>	<b>37,740</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>612,600</b>	<b>37,740</b>
Item : 263366 Sector Conditional Grant (Wage)				
Nsasi	Kigarama Ward	Sector Conditional Grant (Wage)	594,959	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nsasi	Kigarama Ward	Sector Conditional Grant (Non-Wage)	17,641	37,740
<b>LCIII : Bisheshe Division</b>			<b>26,099</b>	<b>3,163</b>
<b>Sector : Education</b>			<b>26,099</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,099</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,099</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda Municipal schools	Bugarama	Sector Conditional Grant (Non-Wage)	26,099	0
<b>Sector : Health</b>			<b>0</b>	<b>3,163</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,163</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,163</b>
Item : 291001 Transfers to Government Institutions				
KABAARE	Kabaare	Sector Conditional Grant (Non-Wage)	0	3,163
<b>LCIII : Bufunda Division</b>			<b>135,000</b>	<b>327,806</b>
<b>Sector : Education</b>			<b>135,000</b>	<b>130,000</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>135,000</b>	<b>130,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>135,000</b>	<b>130,000</b>
Item : 312201 Transport Equipment				



## Vote:558 Ibanda District

## Quarter4

Procurement of double carbin pick	Bufunda Ward	Sector Development Grant	135,000	0
purchase of double cabin pick up	Bufunda Ward head quarters	Sector Development Grant	0	130,000
<b>Sector : Water and Environment</b>			<b>0</b>	<b>19,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>19,000</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>0</b>	<b>19,000</b>
Item : 312101 Non-Residential Buildings				
Construction of a 3 stance lined latrine with bathe shelters and a urinal	Kyaruhanga Saaza Headquarters	Sector Development Grant	0	19,000
<b>Sector : Accountability</b>			<b>0</b>	<b>178,806</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>178,806</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>178,806</b>
Item : 312101 Non-Residential Buildings				
Fencing around District head quarters	Kyaruhanga District headquaretrs	District Discretionary Development Equalization Grant	0	46,444
Construction of commercial house	Bufunda Ward saza grounds	Locally Raised Revenues	0	132,362
<b>LCIII : Kagongo Division</b>			<b>99,990</b>	<b>204,813</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>76,118</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>76,118</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to 8 subcounties for community roads maintenance	Rugazi Headquarters	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>76,118</b>
Item : 242003 Other				
Operation of District Roads office	Rugazi District Headquarters	Other Transfers from Central Government	0	15,746
Routine Manual Maintenance of District roads	Rugazi District Wide	Other Transfers from Central Government	0	22,619
Maintenance of Force account equipments	Rugazi Servicing and repairs of district road equipments	Other Transfers from Central Government	0	37,753

**Vote:558 Ibanda District****Quarter4**

<b>Sector : Health</b>			<b>99,990</b>	<b>99,990</b>
<b>Programme : District Hospital Services</b>			<b>99,990</b>	<b>99,990</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>99,990</b>	<b>99,990</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibada Hospital	Kagongo	Sector Conditional Grant (Non-Wage)	99,990	99,990
<b>Sector : Water and Environment</b>			<b>0</b>	<b>28,705</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>28,705</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>28,705</b>
Item : 312104 Other Structures				
Retention payment for Nyakatoockye gfs	Nyakatoockye Nyakatoockye	Sector Development Grant	0	28,705