
Vote:558 Ibanda District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 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: 09/08/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	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%
Total Revenues shares	17,003,360	17,150,235	101%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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	651,776	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	538,974	85%	85%	100%
Grand Total	17,003,360	17,150,235	16,299,011	101%	96%	95%
<i>Wage</i>	9,941,154	9,874,859	9,452,756	99%	95%	96%
<i>Non-Wage Recurrent</i>	5,501,247	5,894,335	5,479,528	107%	100%	93%
<i>Domestic Devt</i>	1,369,540	1,293,909	1,279,596	94%	93%	99%
<i>Donor Devt</i>	191,418	87,132	87,132	46%	46%	100%

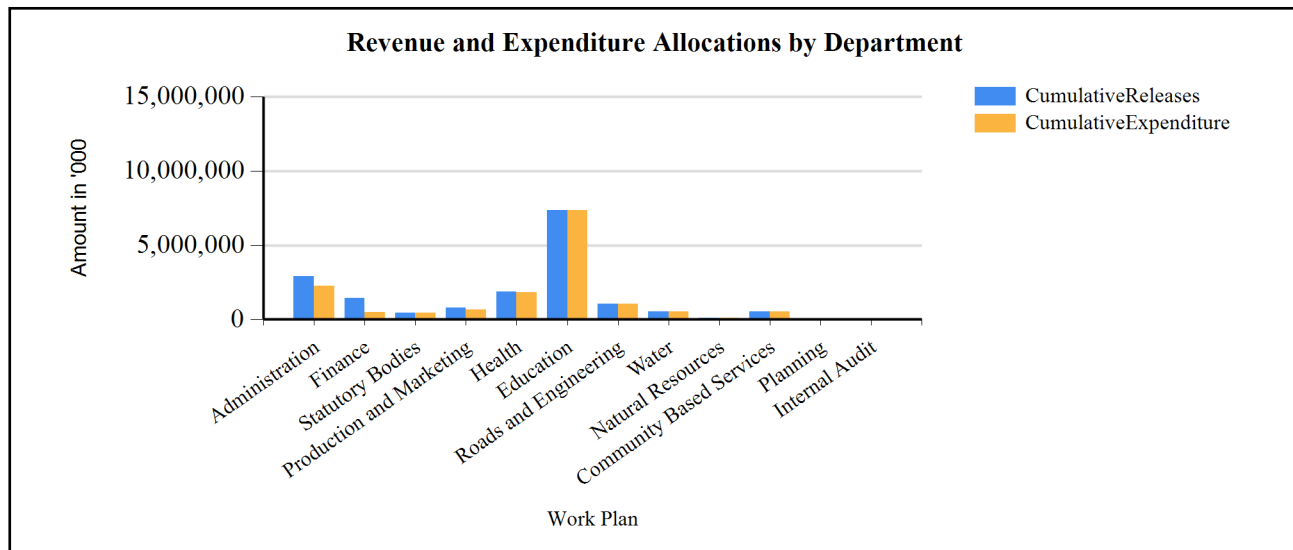
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

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
1. Locally Raised Revenues	823,521	654,709	80 %
Local Services Tax	71,000	72,156	102 %
Land Fees	14,550	27,776	191 %
Business licenses	25,450	72,899	286 %
Stamp duty	226,414	62,960	28 %
Miscellaneous and unidentified taxes	0	5,140	0 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	1,317	26 %
Royalties	60,910	30,638	50 %
Rent & Rates - Non-Produced Assets – from other Govt units	52,200	27,374	52 %

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Property related Duties/Fees	100	2,318	2318 %
Animal & Crop Husbandry related Levies	3,000	7,832	261 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	8,399	280 %
Registration of Businesses	8,000	10,298	129 %
Educational/Instruction related levies	56,100	36,762	66 %
Agency Fees	18,150	6,930	38 %
Market /Gate Charges	97,146	90,855	94 %
Other Fees and Charges	16,000	20,006	125 %
Ground rent	1,500	5,493	366 %
Group registration	5,000	595	12 %
Sale of Land	15,000	10,734	72 %
Advance Recoveries	1,000	0	0 %
Miscellaneous receipts/income	9,000	19,226	214 %
Unspent balances – Locally Raised Revenues	135,000	135,000	100 %
2a.Discretionary Government Transfers	2,844,972	2,844,972	100 %
District Unconditional Grant (Non-Wage)	557,323	557,323	100 %
Urban Unconditional Grant (Non-Wage)	160,275	160,275	100 %
District Discretionary Development Equalization Grant	156,263	156,263	100 %
Urban Unconditional Grant (Wage)	265,361	265,361	100 %
District Unconditional Grant (Wage)	1,638,923	1,638,923	100 %
Urban Discretionary Development Equalization Grant	66,826	66,826	100 %
2b.Conditional Government Transfers	12,676,205	11,853,745	94 %
Sector Conditional Grant (Wage)	8,036,870	7,970,574	99 %
Sector Conditional Grant (Non-Wage)	1,941,507	1,185,342	61 %
Sector Development Grant	637,314	637,314	100 %
Transitional Development Grant	320,638	320,638	100 %
General Public Service Pension Arrears (Budgeting)	496,559	496,559	100 %
Salary arrears (Budgeting)	66,295	66,295	100 %
Pension for Local Governments	660,761	660,761	100 %
Gratuity for Local Governments	516,262	516,262	100 %
2c. Other Government Transfers	467,244	1,709,677	366 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	28,500	17,990	63 %
Support to PLE (UNEB)	12,929	9,148	71 %
Uganda Road Fund (URF)	0	933,612	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	151,180	0 %
Youth Livelihood Programme (YLP)	0	262,634	0 %
Other	425,815	99,357	23 %
Support to Production Extension Services	0	235,756	0 %
3. Donor Funding	191,418	87,132	46 %

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United Nations Children Fund (UNICEF)	81,680	59,684	73 %
Global Fund for HIV, TB & Malaria	61,738	27,448	44 %
World Health Organisation (WHO)	18,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	0 %
Total Revenues shares	17,003,360	17,150,235	101 %

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

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 MAIIF 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
Sector: Agriculture						
Agricultural Extension Services	467,683	284,280	61 %	116,921	93,962	80 %
District Production Services	146,403	358,925	245 %	36,601	157,176	429 %
District Commercial Services	48,763	8,572	18 %	12,191	2,214	18 %
Sub- Total	662,849	651,776	98 %	165,712	253,352	153 %
Sector: Works and Transport						
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 %
Sub- Total	905,613	1,039,617	115 %	226,403	408,457	180 %
Sector: Education						
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 %
Sub- Total	7,489,235	7,367,823	98 %	1,872,309	1,826,232	98 %
Sector: Health						
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 %
Sub- Total	1,959,462	1,822,664	93 %	489,866	678,311	138 %
Sector: Water and Environment						
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 %
Sub- Total	644,019	633,950	98 %	161,005	228,823	142 %
Sector: Social Development						
Community Mobilisation and Empowerment	631,323	538,974	85 %	157,831	441,326	280 %
Sub- Total	631,323	538,974	85 %	157,831	441,326	280 %
Sector: Public Sector Management						
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 %
Sub- Total	3,467,711	2,750,603	79 %	866,928	1,576,886	182 %
Sector: Accountability						
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>	1,243,147	1,493,603	120 %	310,787	364,382	117 %
Grand Total		17,003,360	16,299,011	96 %	4,250,840	5,777,770	136 %

Vote:558 Ibanda District**Quarter4****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,866,064	2,889,159	101%	716,516	543,343	76%
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%
Development Revenues	8,659	5,551	64%	2,165	0	0%
District Discretionary Development Equalization Grant	8,659	5,551	64%	2,165	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	2,874,723	2,894,710	101%	718,681	543,343	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
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%
Development Expenditure						
Domestic Development	8,659	5,551	64%	2,165	5,548	256%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,874,723	2,251,606	78%	718,681	1,389,725	193%
C: Unspent Balances						
Recurrent Balances		643,105	22%			

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Wage	236,835		
Non Wage	406,270		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	643,105	22%	

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	837,147	1,131,413	135%	209,287	288,376	138%
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%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	331,478	312,417	94%	82,869	0	0%
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%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,168,625	1,443,830	124%	292,156	288,376	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,916	399,846	258%	38,729	123,860	320%
Non Wage	682,231	731,567	107%	170,558	210,199	123%
Development Expenditure						
Domestic Development	331,478	312,417	94%	82,869	18,235	22%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,168,625	1,443,830	124%	292,156	352,294	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

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.

Vote:558 Ibanda District**Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	524,518	431,688	82%	131,130	116,573	89%
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%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	524,518	431,688	82%	131,130	116,573	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	155,436	80%	48,338	38,859	80%
Non Wage	331,167	276,252	83%	82,792	135,656	164%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,518	431,688	82%	131,130	174,515	133%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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.

Vote:558 Ibanda District**Quarter4***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	596,453	779,769	131%	149,113	257,742	173%
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%
Development Revenues	66,396	26,109	39%	16,599	0	0%
District Discretionary Development Equalization Grant	40,287	0	0%	10,072	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	26,109	26,109	100%	6,527	0	0%
Total Revenues shares	662,849	805,879	122%	165,712	257,742	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,197	371,402	67%	139,299	115,044	83%
Non Wage	39,256	255,472	651%	9,814	138,308	1,409%
Development Expenditure						
Domestic Development	66,396	24,902	38%	16,599	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	662,849	651,776	98%	165,712	253,352	153%
C: Unspent Balances						
Recurrent Balances						
		152,895	20%			
Wage		144,358				
Non Wage		8,538				
Development Balances						
		1,207	5%			
Domestic Development		1,207				
Donor Development		0				

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Total Unspent	154,102	19%	
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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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,533,724	1,489,549	97%	383,431	358,051	93%
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%
Development Revenues	425,738	387,132	91%	106,435	43,113	41%
Donor Funding	125,738	87,132	69%	31,435	43,113	137%
Transitional Development Grant	300,000	300,000	100%	75,000	0	0%
Total Revenues shares	1,959,462	1,876,681	96%	489,866	401,164	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
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%
Development Expenditure						
Domestic Development	300,000	286,893	96%	75,000	223,535	298%
Donor Development	125,738	87,132	69%	31,435	42,235	134%
Total Expenditure	1,959,462	1,822,664	93%	489,866	678,311	138%
C: Unspent Balances						
Recurrent Balances						
		40,910	3%			
Wage		40,910				
Non Wage		0				
Development Balances						
		13,107	3%			
Domestic Development		13,107				
Donor Development		0				
Total Unspent		54,017	3%			

Vote:558 Ibanda District**Quarter4**

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.

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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,343,320	7,221,907	98%	1,835,830	1,805,317	98%
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%
Development Revenues	145,915	145,915	100%	36,479	0	0%
Sector Development Grant	145,915	145,915	100%	36,479	0	0%
Total Revenues shares	7,489,235	7,367,823	98%	1,872,309	1,805,317	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
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%
Development Expenditure						
Domestic Development	145,915	145,915	100%	36,479	15,915	44%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,489,235	7,367,823	98%	1,872,309	1,826,232	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District**Quarter4**

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	877,113	1,021,627	116%	219,278	296,091	135%
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%
Development Revenues	28,500	17,990	63%	7,125	0	0%
Other Transfers from Central Government	28,500	17,990	63%	7,125	0	0%
Total Revenues shares	905,613	1,039,617	115%	226,403	296,091	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,948	65,857	82%	19,987	16,464	82%
Non Wage	797,165	955,770	120%	199,291	391,993	197%
Development Expenditure						
Domestic Development	28,500	17,990	63%	7,125	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	905,613	1,039,617	115%	226,403	408,457	180%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District**Quarter4**

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

Vote:558 Ibanda District**Quarter4**

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,921	86,039	93%	23,230	21,023	90%
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%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	92,921	86,039	93%	23,230	21,023	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,060	77,420	91%	21,265	19,355	91%
Non Wage	7,862	8,619	110%	1,965	1,668	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,921	86,039	93%	23,230	21,023	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District

Quarter4

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 county

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	565,643	538,974	95%	141,411	432,940	306%
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%
Development Revenues	65,680	0	0%	16,420	0	0%
Donor Funding	65,680	0	0%	16,420	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	631,323	538,974	85%	157,831	432,940	274%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,091	85,126	88%	24,273	21,281	88%
Non Wage	468,552	453,848	97%	117,138	420,045	359%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	65,680	0	0%	16,420	0	0%
Total Expenditure	631,323	538,974	85%	157,831	441,326	280%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District**Quarter4**

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,805	67,309	102%	16,451	12,645	77%
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%
Development Revenues	2,664	0	0%	666	0	0%
District Discretionary Development Equalization Grant	2,664	0	0%	666	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	68,470	67,309	98%	17,117	12,645	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,889	29,022	112%	6,472	7,255	112%
Non Wage	39,916	38,287	96%	9,979	5,390	54%
Development Expenditure						
Domestic Development	2,664	0	0%	666	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,470	67,309	98%	17,117	12,645	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District

Quarter4

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

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,522	49,774	67%	18,631	12,088	65%
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%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,522	49,774	67%	18,631	12,088	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,845	32,720	61%	13,461	8,180	61%
Non Wage	20,677	17,053	82%	5,169	3,908	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,522	49,774	67%	18,631	12,088	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:558 Ibanda District**Quarter4**

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****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid to all district staff for 12 months -Six National days celebrated -service delivery improved -Supervision and monitoring all district programm	Staff Salaries paid to all District Staff for 12 Months,Service delivery for 12 Months,Supervision and Monitoring District programs for 12 Months.		Staff salaries paid to all district staff for 3 months One Assets status report made -service delivery improved for 3months Supervision and monitoring all district programm for 3 months	Staff Salaries paid to all District Staff for 3 Months,Service delivery for 3 Months,Supervision and Monitoring District programs for 3 Months.
211101 General Staff Salaries	812,341	685,490	84 %		239,051
211103 Allowances	17,517	62,880	359 %		6,507
212105 Pension for Local Governments	1,157,320	728,328	63 %		467,252
212107 Gratuity for Local Governments	516,262	645,691	125 %		645,691
221001 Advertising and Public Relations	5,000	2,456	49 %		0
221007 Books, Periodicals & Newspapers	900	395	44 %		135
221008 Computer supplies and Information Technology (IT)	900	960	107 %		0
221009 Welfare and Entertainment	1,500	627	42 %		250
221011 Printing, Stationery, Photocopying and Binding	1,703	861	51 %		605
221012 Small Office Equipment	200	0	0 %		0
221014 Bank Charges and other Bank related costs	700	194	28 %		0
221016 IFMS Recurrent costs	30,000	25,237	84 %		4,474
221017 Subscriptions	1,000	1	0 %		0
222001 Telecommunications	3,000	1,180	39 %		0
223005 Electricity	7,500	5,977	80 %		4,029
223006 Water	3,500	1,868	53 %		257
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	62,457	47,908	77 %		6,379
282151 Fines and Penalties – to other govt units	3,912	0	0 %		0

Vote:558 Ibanda District

Quarter4

321617 Salary Arrears (Budgeting)	66,295	0	0 %	0
Wage Rect:	812,341	685,490	84 %	239,051
Non Wage Rect:	1,882,666	1,524,562	81 %	1,135,579
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,695,007	2,210,052	82 %	1,374,630

Reasons for over/under performance: The Department lacks adequate space and Staff

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95) 95% of established staff to be filled	(64) Welfare for Pensioners managed for 12 months,Payroll managed for 12 Months,Staff list updated for 12 Months.	(64)Welfare for pensioners managed for 3 months Payroll managed for 3 months Staff list updated for 3 months Procurement of stationary and printer for 3 months Internert service fee paid for 3 months	(64)Welfare for Pensioners managed for 3 months,Payroll managed for 3 Months,Staff list updated for 3 Months.
%age of staff appraised	(99) 99% of staff to be appraised	(99%) 99% of District Staff appraised	()	(99%)99% of District Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of staff to be paid their salaries by 28 th of every month	(99%) 99% of Staff to be paid their Salaries by 28th of every month	()	(99%)99% of Staff to be paid their Salaries by 28th of every month
%age of pensioners paid by 28th of every month	(90) 90% of pensioners to be paid by every 28th	(99%) 99% of the pensioners paid by 28th of every month	()	(99%)99% of the pensioners paid by 28th of every month
Non Standard Outputs:		N/A		N/A

213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,200	395	12 %	0
221009 Welfare and Entertainment	2,000	797	40 %	200
221011 Printing, Stationery, Photocopying and Binding	6,456	8,834	137 %	579
221014 Bank Charges and other Bank related costs	300	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
221020 IPPS Recurrent Costs	2,000	1,885	94 %	0
227001 Travel inland	8,000	19,201	240 %	7,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,956	31,113	104 %	8,733
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,956	31,113	104 %	8,733

Reasons for over/under performance: Inadequate Space and Staff

Output : 138103 Capacity Building for HLG

Vote:558 Ibanda District

Quarter4

No. (and type) of capacity building sessions undertaken	(50) Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC mebers mentored in development planning	(84) 84 Newly recruited Staff Inducted	(0)Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC mebers mentored in development planning	(84)84 Newly recruited Staff Inducted
Non Standard Outputs:		N/A		N/A
221003 Staff Training	5,329	5,551	104 %	5,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,329	5,551	104 %	5,548
Donor Dev:	0	0	0 %	0
Total:	5,329	5,551	104 %	5,548

Reasons for over/under performance: inadequate Space

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public documents displayed	Not done	Public documents displayed	Not done
221001 Advertising and Public Relations	400	0	0 %	0
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,100	0	0 %	0

Reasons for over/under performance: Display of documents was done at no cost

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Four monitiring visits to be made	(4) 4 Monitoring visits made	(1) monitiring visits to be made	(0)Not done
No. of monitoring reports generated	(0)	(4) 4 Monitoring reports made	(1)One monitiring report made	(0)Not done
Non Standard Outputs:		N/A		N/a
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: Inadequate space and staff

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:558 Ibanda District

Quarter4

Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	6,383	0	0 %	0	
227001 Travel inland	1,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,383	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	7,383	0	0 %	0	

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

%age of staff trained in Records Management	(70) To have 70%b of staff trained in record management	(70%) 70% off Records staff trained in Record Management	(70)To have 70%b of staff trained in record management	(70%)70% off Records staff trained in Record Management	
Non Standard Outputs:	Custody of aproximately 2351 files propey kept in the central Registry	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	1,000	384	38 %	0	
227001 Travel inland	4,800	4,006	83 %	814	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,800	4,390	76 %	814	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,800	4,390	76 %	814	

Reasons for over/under performance: Inadequate staff and Space

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Purchase of two filing cabinet	(0) N/A	(0)	(0)N/A	
No. of existing administrative buildings rehabilitated	(1) Extension of registry	(0) N/A	(0)	(0)N/A	
Non Standard Outputs:	N/A			N/A	
312101 Non-Residential Buildings	2,300	0	0 %	0	
312203 Furniture & Fixtures	1,031	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	3,331	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,331	0	0 %	0	

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>	

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<i>GoU Dev:</i>	8,659	5,551	64 %	5,548
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,749,905	2,251,606	81.9 %	1,389,725

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-7-2017) The annual performance report for the FY 2016/2017 is submitted to MoFPED 31st July. 2017	(31-7-2018) Staff salaries paid,Annual performance reports prepared and submitted,LLGs mentored in preparation of Performance reports and LLGs supervised and monitored		()	(2018-07-31)Staff salaries paid,Annual performance reports prepared and submitted,LLGs mentored in preparation of Performance reports and LLGs supervised and monitored.
Non Standard Outputs:	LLGs are Supervised and monitored	Monitoring and supervision of LLGs in report preparation.		LLGs are Supervised and monitored	Monitoring and supervision of LLGs in report preparation.
211101 General Staff Salaries	103,944	134,485	129 %		57,520
221009 Welfare and Entertainment	1,500	922	61 %		0
221017 Subscriptions	600	450	75 %		0
222001 Telecommunications	2,000	1,000	50 %		0
227001 Travel inland	16,500	74,789	453 %		46,517
228003 Maintenance – Machinery, Equipment & Furniture	1,001	1,500	150 %		0
	Wage Rect:	103,944	134,485	129 %	57,520
	Non Wage Rect:	21,601	78,661	364 %	46,517
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	125,545	213,145	170 %	104,037
Reasons for over/under performance:	Lack of transport means for monitoring and supervision of LLGs.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(71000000) 71,000,000 expected collection from LST	() LLGs monitored and supervised and Revenue assessment carried out in all LLGs.		()	()LLGs monitored and supervised and Revenue assessment carried out in all LLGs.
Value of Other Local Revenue Collections	(1045321000) 1,045,321,000 expected as other local revenue collection	(499,989,677) Procured revenue receipt books,carried out,spot checks on revenue collection in all LLGs carried out,Updated revenue register		(261330000)261,330,000 is other local revenue expected to be collected in the fourth quarter	(499989677)Procure d revenue receipt books,carried out,spot checks on revenue collection in all LLGs carried out,Updated revenue register
Non Standard Outputs:		Not Planned for			Not planned for
221001 Advertising and Public Relations	500	0	0 %		0

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221002 Workshops and Seminars	4,000	2,495	62 %	0
221009 Welfare and Entertainment	1,500	1,098	73 %	500
221011 Printing, Stationery, Photocopying and Binding	9,000	21,710	241 %	2,913
222001 Telecommunications	1,500	500	33 %	0
227001 Travel inland	24,042	45,640	190 %	7,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,542	71,442	176 %	10,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,542	71,442	176 %	10,933

Reasons for over/under performance: Low tax base and taxable capacity in LLGs, Tax evasion and avoidance

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(30-5-2018) To have approved annual workplan approved by the council by 30th May 2018 for 2018/2019 F/Y	(31-5-2018) Annual work plan approved by the council by 31st May 2018 for 2018/2019FY.	(30-5-2018)To have approved annual workplan approved by the council by 30th May 2018 for 2018/2019 F/Y	(2018-05-31) Annual work plan approved by the council by 31st May 2018 for 2018/2019FY.
Date for presenting draft Budget and Annual workplan to the Council	(10-3-2018) To have a draft Budget and annual workplan 2018/2019 presented to district council by 10th March 2018	(10-3-2018) Draft Budget and annual work plan 2018/2019FY presented to council by 10th march 2018.	()	(2018-03-10)Draft Budget and annual work plan 2018/2019FY presented to council by 10th march 2018.
Non Standard Outputs:	To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets	Mentoring of staff on issues of finance and planning both at District and LLGs	To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets	Mentoring of staff on issues of finance and planning both at District and LLGs
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	345
222001 Telecommunications	1,000	74	7 %	74
227001 Travel inland	6,500	9,922	153 %	305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	10,396	125 %	724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,300	10,396	125 %	724

Reasons for over/under performance: Training skills especially with new Government systems like pbs

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	To have payments for goods and services processed and paid in time	All payments of goods and services paid and reconciled in time	To have payments for goods and services processed and paid in time	To have all payments of suppliers reconciled in time
221014 Bank Charges and other Bank related costs	2,500	846	34 %	546

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227001 Travel inland	5,090	5,050	99 %	46
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,590	5,896	78 %	592
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,590	5,896	78 %	592

Reasons for over/under performance: Delayed delivery of goods and services by suppliers leading to late reconciliations

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-8-2017) To have prepared and submitted 2016/2017 Final Accounts to Auditor General's office by 31st August 2017	() Prepared and submitted final accounts for 2017/2018 FY by 31/08/2018, Prepared and submitted half year final accounts, mentored LLGs staff in preparation of final accounts.	()	() Prepared and submitted final accounts for 2017/2018 FY by 31/08/2018, Prepared and submitted half year final accounts, mentored LLGs staff in preparation of final accounts.
Non Standard Outputs:	To have posted and reconciled account records	Posting and reconciling books of accounts	To have posted and reconciled account records	Posting and reconciling books of accounts
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	996	100 %	0
222001 Telecommunications	500	500	100 %	0
227001 Travel inland	10,461	12,461	119 %	2,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,461	13,957	112 %	2,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,461	13,957	112 %	2,119

Reasons for over/under performance: Committed accounts staff

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Construction of commercial building in Ibanda Town	Developing space for commercial house Space in Ibanda Town	To have developed space for commercial business in Ibanda Town	Developing space for commercial house Space in Ibanda Town
312101 Non-Residential Buildings	175,000	178,806	102 %	18,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	178,806	102 %	18,235
Donor Dev:	0	0	0 %	0
Total:	175,000	178,806	102 %	18,235

Reasons for over/under performance: Delay of contractors to finish work in time.

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<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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings faci	Consultations made with the Center and other entities for 12 months ,Council records and 5 sets of Minutes securely kept for 12 Months,5 Council meeting held, Official communications made with the Center for 12 Months		3 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 3 Committee reports prepared,, - Communications made with the centre, departments and other entities - 2 Council meetings facil	3 Consultations made with the Center and other entities,Council record and 1 set of Minutes securely kept for 3 Months,1Council meeting held,Official communication made with the Centre for 3 Months
211101 General Staff Salaries	193,352	155,436	80 %		38,859
211103 Allowances	2,510	2,372	95 %		862
213002 Incapacity, death benefits and funeral expenses	3,000	2,702	90 %		200
221001 Advertising and Public Relations	120	0	0 %		0
221007 Books, Periodicals & Newspapers	504	0	0 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221009 Welfare and Entertainment	502	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	705	455	64 %		188
221012 Small Office Equipment	60	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	100	17 %		50
227001 Travel inland	12,848	6,278	49 %		3,096
227002 Travel abroad	5	0	0 %		0
227004 Fuel, Lubricants and Oils	8	0	0 %		0
282101 Donations	12,422	6,315	51 %		3,165
Wage Rect:	193,352	155,436	80 %		38,859
Non Wage Rect:	34,584	18,222	53 %		7,561
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,936	173,658	76 %		46,420
Reasons for over/under performance:	The Sector lacks adequate space and adequate Staff.				

Vote:558 Ibanda District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1Consolidated District procuremeent plan prepared.	12 Contracts meeting held,4 Quarterly reports prepared and submitted,Office coordinated for 12 Months.		3 Contracts committee meetings held, 1 Adverts run, Quarterly report produced and submitted, 1 Market survey carried out, Office coordination done for 3 Months 1Consolidated District procuremeent plan prepared.	3 Contracts meeting held,1 Quarterly report prepared and submitted,Office coordinated for 3 Months.
211103 Allowances	5,479	3,896	71 %		1,836
221001 Advertising and Public Relations	3,641	4,338	119 %		1,488
221007 Books, Periodicals & Newspapers	528	254	48 %		0
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,083	69 %		0
222001 Telecommunications	1,000	750	75 %		250
227001 Travel inland	5,200	5,642	109 %		1,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,148	16,963	89 %		5,340
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,148	16,963	89 %		5,340

Reasons for over/under performance: The Sector lacks adequate space

Output : 138203 LG staff recruitment services

N/A

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Non Standard Outputs:	8 District Service Commission Meetings Facilitated,200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave	8 District Service Commission meetings facilitated,4 Disciplinary cases handled,108 Officers appointed on probation,10 Officers appointment regularized,43 officers promoted. Office coordinated for 12 Months,6 Officers appointed on transfer of Service,	2 District Service Commission Meetings Facilitated,40 staff confirmed, 80 Education Assistants regularised, 10 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave	2 District Service Commission meetings held,4Disciplinary cases handled,56 Officers appointed on probation,10 Officers appointment regularized,1 officer promoted,Office coordinated for 3 Months.
211103 Allowances	20,788	16,458	79 %	1,836
221001 Advertising and Public Relations	2,000	1,550	78 %	0
221007 Books, Periodicals & Newspapers	505	252	50 %	0
221009 Welfare and Entertainment	600	676	113 %	440
221011 Printing, Stationery, Photocopying and Binding	1,012	6,046	597 %	310
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,320	990	75 %	330
227001 Travel inland	6,493	5,872	90 %	2,772
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,318	31,844	93 %	5,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,318	31,844	93 %	5,688

Reasons for over/under performance: The Sector faces a challenge of inadequate space

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(300) 300 land applications considered 4 Quarterly reports prepared and submitted.	(245) 245 Land Applications considered,One Quarterly report prepared and submitted	(100)50 land applications considered one Quarterly reports prepared and submitted.	(75)75 Land Applications considered,One Quarterly report prepared and submitted
No. of Land board meetings	()	(4) 4 Land board Meetings held	(1)One land board meeting held	(1)One Land board meeting held
Non Standard Outputs:	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	11 Area Land Committees supervised, Office coordinated for 12 Months,245 Land Offers processed,minutes prepared,4 Quarterly report prepared and submitted.	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	11 Area Land Committees supervised, Office coordinated for 3 Months,75 Land Offers processed,minutes prepared,1 Quarterly report prepared and submitted.
211103 Allowances	8,080	5,889	73 %	1,682
221001 Advertising and Public Relations	20	0	0 %	0

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221002 Workshops and Seminars	200	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221008 Computer supplies and Information Technology (IT)	412	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	420	199	47 %	199
222001 Telecommunications	210	0	0 %	0
227001 Travel inland	2,160	2,862	133 %	1,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,902	8,950	75 %	3,163
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,902	8,950	75 %	3,163

Reasons for over/under performance: The Sector lacks adequate staff and adequate space

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(20) Auditor Generals reports from 20 reports reviewed and discussed	(5) Auditor Generals queries from 5 reports reviewed	(5) Auditor Generals reports from 5 reports reviewed and discussed
No. of LG PAC reports discussed by Council	()	(3) 3DPAC reports discussed	(1) One PAC report discussed	(1) 1 PAC report discussed
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Staff mentored and cautioned during DPAC meetings	Staff mentored and cautioned during DPAC Meetings.	Staff mentored and cautioned during DPAC meetings
211103 Allowances	10,215	7,349	72 %	380
221001 Advertising and Public Relations	100	0	0 %	0
221007 Books, Periodicals & Newspapers	100	0	0 %	0
221009 Welfare and Entertainment	150	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	751	345	46 %	91
222001 Telecommunications	510	350	69 %	0
227001 Travel inland	3,190	2,258	71 %	38
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	10,302	69 %	509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	10,302	69 %	509

Reasons for over/under performance: The Sector faces inadequate staff and Space

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions	(4) Four Sets of Council Minutes with council resolutions securely kept	(1) One Set of Council Minutes with Council resolutions	(1) One Set of Council Minutes with Council resolutions securely kept
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Non Standard Outputs:	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	Four Council Meetings held,12 DEC Meetings held, 12 Tours in Lower Local Government made	One Council meetings held, 3 DEC meetings held, Tours in 3LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	One Council Meeting held,3 DEC Meetings held, 3 Tours in Lower Local Government made
211103 Allowances	155,159	148,298	96 %	101,049
222001 Telecommunications	6,300	2,121	34 %	950
227001 Travel inland	39,620	27,472	69 %	9,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,079	177,891	88 %	111,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	201,079	177,891	88 %	111,434
Reasons for over/under performance:	The Sector faces the Challenge of adequate Space			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	12 Standing Committee meetings held and16 Committee reports prepared	Three Committee meetings held at the District Hqtrs and four committee reports prepared and submitted for discussion.	Three Standing Committee meetings held and four Committee reports prepared.
211103 Allowances	12,840	9,630	75 %	790
227001 Travel inland	2,280	2,452	108 %	1,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,120	12,082	80 %	1,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,120	12,082	80 %	1,962
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 <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for Agricultural extension staff paid	Salaries for agricultural extension staff paid		Salaries for Agricultural extension staff paid	Salaries for agricultural extension staff paid
211101 General Staff Salaries	458,223	273,314	60 %		90,522
Wage Rect:	458,223	273,314	60 %		90,522
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	458,223	273,314	60 %		90,522
Reasons for over/under performance:	received all the funding as per the budget.				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension services in LLGs supported	Extension staff in all LLGs supported		Extension services in LLGs supported	Extension staff in all LLGs supported
263369 Support Services Conditional Grant (Non-Wage)	9,460	10,105	107 %		2,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,460	10,105	107 %		2,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,460	10,105	107 %		2,580
Reasons for over/under performance:	low staffing levels.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					

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Non Standard Outputs:	Sector staff salaries paid, Sector activities and projects supervised and monitored, Sector staff supervised, trained, mentored, backstopped and appraised. Timely reporting and accountability ensured.	Sector staff salaries paid, sector activities and projects supervised and monitored, timely reporting and accountability ensured. sector staff trained and supervised.	Sector staff salaries paid, Sector activities and projects supervised and monitored, Timely reporting and accountability ensured.	Sector staff salaries paid, sector activities and projects supervised and monitored, timely reporting and accountability ensured.
211101 General Staff Salaries	98,974	98,087	99 %	24,522
221003 Staff Training	7,000	20,902	299 %	0
221008 Computer supplies and Information Technology (IT)	450	25,481	5662 %	2,432
221011 Printing, Stationery, Photocopying and Binding	450	2,471	549 %	1,489
222001 Telecommunications	301	2,484	825 %	2,164
223005 Electricity	484	2,490	514 %	1,290
227001 Travel inland	2,815	168,754	5995 %	108,243
228002 Maintenance - Vehicles	10,000	4,843	48 %	3,643
Wage Rect:	98,974	98,087	99 %	24,522
Non Wage Rect:	14,500	206,523	1424 %	119,260
Gou Dev:	7,000	20,902	299 %	0
Donor Dev:	0	0	0 %	0
Total:	120,474	325,513	270 %	143,782

Reasons for over/under performance: low staffing levels.

Output : 018202 Crop disease control and marketing

N/A

Non Standard Outputs:	Sector activities coordinated. Sector staff supervised and backstopped. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken.	Sector activities coordinated, crop diseases and pest surveillance and control activities undertaken, good agricultural practices promoted, regulatory and quality assurance activities carried out.	Sector activities coordinated. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken.	Sector activities coordinated, crop diseases and pest surveillance and control activities undertaken, good agricultural practices promoted, regulatory and quality assurance activities carried out
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	84	56 %	0
222001 Telecommunications	120	127	106 %	0

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227001 Travel inland	1,749	8,854	506 %	5,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	9,065	409 %	5,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,219	9,065	409 %	5,775
Reasons for over/under performance:	lack of office equipment like computer, scanner and photocopier.			
Output : 018205 Fisheries regulation				
No. of fish ponds constructed and maintained	(2) 2 private fish ponds constructed and maintained in Ishongororo T/C and Nyamarebe S/county	(4) Four fish ponds constructed and stocked	(0)N/A	(0)N/A
No. of fish ponds stocked	(2) 2 ponds stocked for demonstration puporses in Nyamarebe and Kikyenkye S/counties	(2) 2 fish ponds constructed and stocked for demonstration purposes in Nyamarebe and Kikyenkye Sub counties.	(0)	(0)N/A
Quantity of fish harvested	(4) 4 tons of fish harvested from private fish ponds in Kikyenkye, Ishongororo T/c and Nyamarebe S/Counties	()	()	()
Non Standard Outputs:	Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.	Routine fish market inspection for quality assurance undertaken in all Lower local governments, fish farmers advised in general fish farming practices across the District. sector activities coordinated and monitored . Reports compiled and submitted to stakeholders	Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the district. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.	Routine fish market inspection for quality assurance undertaken in all Lower local governments, fish farmers advised in general fish farming practices across the District. sector activities coordinated and monitored . Reports compiled and submitted to stakeholders
221011 Printing, Stationery, Photocopying and Binding	75	31	41 %	0
222001 Telecommunications	150	85	57 %	0
227001 Travel inland	1,375	5,415	394 %	1,466
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	5,531	346 %	1,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	5,531	346 %	1,466
Reasons for over/under performance:	low staffing levels in the sector.			

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
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(18000) 7500 heads of cattle, 2000 pets, 2500 goats and 6000 poultry in all Lower Local Governments (LLGs)	(31200) 31200 livestock vaccinated in all lower local governments.		(4500)1,875 heads of cattle, 500 pets, 625 goats and 1500 poultry vaccinated in all LLGs	(4500)1875 heads of cattle, 500 pets, 625 goats and 1500 poultry vaccinated in all LLGs
No. of livestock by type undertaken in the slaughter slabs	(12000) 7,000 heads of cattle, 4,000 shoats and 1,000 pigs undertaken in slaughter slabs in all the 11 LLGS.	(12000) 7000 heads of cattle, 4000 shoats, and 1000 pigs undertaken in slaughter slabs in all the eleven lower local governments.		()	(0)N/A
Non Standard Outputs:	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector staf	livestock regulatory and quality assurance activities undertaken, disease and pest surveillance and diagnosis and control activities undertaken. artificial insemination and good animal husbandry practices promoted, sector activities coordinated,		Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination (AI) and good animal husbandary practices promoted. Sector activities coordinated. Sector staf	livestock regulatory and quality assurance activities undertaken, disease and pest surveillance and diagnosis and control activities undertaken. artificial insemination and good animal husbandry practices promoted, sector activities coordinated,
221008 Computer supplies and Information Technology (IT)	150	0	0 %		0
222001 Telecommunications	150	230	153 %		20
227001 Travel inland	2,700	14,586	540 %		6,133
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	14,816	494 %	6,153
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	14,816	494 %	6,153
Reasons for over/under performance:	Low staffing levels.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Procurement and supply of bee hives, Sexed fish fry and fish feeds,	Procurement and supply of fish fry and fish feeds for selected farmers across the district		N/A	N/A

Vote:558 Ibanda District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	821	0	0 %	0
312301 Cultivated Assets	4,000	4	0 %	0
314201 Materials and supplies	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,321	4	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,321	4	0 %	0

Reasons for over/under performance: few staff in the Sector.

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Procurement of cassava planting material resistant to mosaic and brown streak diseases, Veterinary vaccines and laboratory reagents and procurement of a laptop computer and 2 pieces of UPS	procurement of veterinary vaccines and laboratory reagents.	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,327	1,203	91 %	0
312211 Office Equipment	2,961	0	0 %	0
312214 Laboratory Equipment	3,500	0	0 %	0
312301 Cultivated Assets	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,788	5,203	44 %	0
Donor Dev:	0	0	0 %	0
Total:	11,788	5,203	44 %	0

Reasons for over/under performance: Inadequate office equipment and laboratory equipment respectively.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Traders Rushanga and Igorora Town Councils sensitised on trade development issues	(3) 3 Trade sensitization meetings conducted and rendered to the business community	(0)N/A	(0)NIL
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Vote:558 Ibanda District

Quarter4

No of businesses inspected for compliance to the law	(30) Business premises inspected for compliance with the law in Igorora T/Council, Rwenkobwa Trading Centre and Ishongororo T/Council	(30) 30 business premises inspected for compliancy to standards in selected lower local governments.	(0)7 business premises inspected for compliance with the law in Igorora T/Council	(4)four business premises inspected for compliancy to standards
Non Standard Outputs:	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	supervision of calibration and standardization of weights and measures in Rushango, Rwenkobwa, Ishongororo and Igorora.	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	supervision of calibration and standardization of weights and measures in Rushango, Rwenkobwa Ishongororo and Igorora.
221002 Workshops and Seminars	700	725	104 %	515
222001 Telecommunications	200	219	110 %	0
227001 Travel inland	1,600	2,002	125 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,946	118 %	645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,946	118 %	645
Reasons for over/under performance:	low staffing levels			
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(4) 4 business premises assisted I business registration process district wide	(4) 4 businesses assisted to register with URSB.	(1)One business assisted to register	(1) One business assisted to register with URSB
No. of enterprises linked to UNBS for product quality and standards	(4) 4 Enterprises linked to UNBS for product quality and standards	(4) Four enterprises linked to UNBS for product quality and standardization during the year.	(1)1 Enterprise linked to UNBS for product quality and standards	(1)One enterprise linked to UNBS for product Quality and standards.
Non Standard Outputs:	Support supervision provided to selected enterprises district wide	N/A	N/A	N/A
221002 Workshops and Seminars	300	350	117 %	50
222001 Telecommunications	100	116	116 %	64
227001 Travel inland	800	793	99 %	308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,259	105 %	422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,259	105 %	422
Reasons for over/under performance:	low staffing levels .			
Output : 018304 Cooperatives Mobilisation and Outreach Services				

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Quarter4

No of cooperative groups supervised	(20) Cooperative Organisations supervised and mentored in all LLGs	(20) 20 co-operative organisations monitored and supervised in selected LLGs District wide	(5)Cooperative Organisations supervised and mentored in all LLGs	(5)5 Co-operative organisations monitored and supervised in selected LLGs
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilised for registration across the district	(4) Four Co-operative Organisations mobilized for registration across the District.	(1)One cooperative group mobilised for registration across the district	(1)One co-operative group mobilized for registration across the District
No. of cooperatives assisted in registration	(2) At least 2 cooperatives assisted in registration across the district	(2) Two Co-operatives assisted in registration with Ministry of Trade.	(0)N/A	(0)NA
Non Standard Outputs:	Cooperative organisations supervised and audited, AGMs of cooperatives attended	Selected Co-operative organisations supervised and audited, AGMs attended ad guided across the District.	Cooperative organisations supervised and audited, AGMs of cooperatives attended	Selected Co-operative organisations supervised and audited, AGMs attended ad guided across the District.
221002 Workshops and Seminars	450	353	78 %	0
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	2,400	2,091	87 %	732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,443	81 %	732
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,443	81 %	732

Reasons for over/under performance: Low staffing levels

Output : 018309 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Sector activities coordinated and office running costs met. Progress report compiled and submitted to line ministry and other stake holders.	Sector activities coordinated and office running costs met. progress reports compiled and submitted to line ministry and other stakeholders, consultations with sector development partners.	Sector activities coordinated and office running costs met. Progress report compiled and submitted to line ministry and other stake holders. Consultations with sector development partners made	Sector activities coordinated and office running costs met. progress reports compiled and submitted to line ministry and other stakeholders, consultations with sector development partners.
221011 Printing, Stationery, Photocopying and Binding	389	346	89 %	68
222001 Telecommunications	200	171	85 %	61

Vote:558 Ibanda District**Quarter4**

227001 Travel inland	1,188	1,407	118 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,776	1,923	108 %	415
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,776	1,923	108 %	415

Reasons for over/under performance: No office equipment like computer , scanner and photocopier.

Capital Purchases**Output : 018381 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure**

N/A				
Non Standard Outputs:	Leisure park established at Kirimire land in Ibanda Municipality	not done	Consruction of Leisure park at Kirimire land in Ibanda Municipality	not done
312101 Non-Residential Buildings	40,287	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,287	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,287	0	0 %	0

Reasons for over/under performance: funding allocated for another activity for fencing District premises.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>557,197</i>	<i>371,402</i>	<i>67 %</i>	<i>115,044</i>
<i>Non-Wage Reccurent:</i>	<i>39,256</i>	<i>254,612</i>	<i>649 %</i>	<i>137,448</i>
<i>GoU Dev:</i>	<i>66,396</i>	<i>26,109</i>	<i>39 %</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>662,849</i>	<i>652,123</i>	<i>98.4 %</i>	<i>252,492</i>

Vote:558 Ibanda District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health education, IEC Material and condom distribution carried out at a cost of Shs 1,024,000. Radio talkshows, Advertisement and public relations carried out at a cost of Shs 3,472,000	Radio talk shows and community dialogue meeting		Health education talks will be given at health facilities and communities using different media like radio talkshows. Condoms to key populations in bars, lodges etc distributed in all s/counties and Urban Centres	Radio talk shows and community dialogue meeting
221001 Advertising and Public Relations	222	149	67 %		149
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
222001 Telecommunications	100	100	100 %		100
227001 Travel inland	3,098	2,579	83 %		2,115
228001 Maintenance - Civil	454	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	3,924	2,828	72 %	2,364
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	3,924	2,828	72 %	2,364
Reasons for over/under performance:	In adequate funding for health promotion activities				
Output : 088106 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Inspection of households, Promotion of sanitation and hygiene at a Cost Of Sh 1,180,000. Performance review Meeting with health Inspectorate staff 2,560,000 and Procurement of Sanitation materials and other equipments at a cost of Shs 999000	sanitation materials procured		Procurement of sanitation materials done for DHO's office, Sanitation and hygiene maintained	procurement of cleaning materials
224004 Cleaning and Sanitation	1,279	785	61 %		195

Vote:558 Ibanda District

Quarter4

227001 Travel inland	2,280	1,205	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,559	1,990	56 %	195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,559	1,990	56 %	195

Reasons for over/under performance: NA

Lower Local Services

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

Number of trained health workers in health centers	(52) 52 Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level	(52) A total of 52 health workers were trained	(7)Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level	(5)Health workers trained in malaria management
No of trained health related training sessions held.	(20) 20 training sessions conducted at District, HSD and facility level	(20) 20 training sessions conducted	(4)training sessions conducted at District, HSD and facility level	(5)a total of 20 training sessions and mentor ships were conducted
Number of outpatients that visited the Govt. health facilities.	(257100) A total of 257100 New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties	(280289) A total of 280,289 clients were seen at OPD attendance	(64275)New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties	(82763)82763 were seen at OPD
Number of inpatients that visited the Govt. health facilities.	(4632) A total of 4632 clients seeking inpatient health care services attended to by Government health facilities both in HC Ivs and HC IIIs where they have admission facilities	(5721) A total of 5721 clients were served at IPD	(1158)clients seeking inpatient health care services attended to by Government health facilities both in HC Ivs and HC IIIs where they have admission facilities	(1175)A total of 1175 clients were seen
No and proportion of deliveries conducted in the Govt. health facilities	(1857) 1857supervised deliveries conducted in Government health Facilities in all Subcounties	(2704) a total of 2704 deliveries were conducted	(464)supervised deliveries conducted in Government health Facilities in all Subcounties	(679)679 deliveries were conducted
% age of approved posts filled with qualified health workers	(0) No wage bill for recruitment	(0) limited wage	(0)No wage bill for recruitment	(0)limited wage
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(0) No funding for VHTs	(0) No funding	(0)No funding for VHTs	(0)No funding
No of children immunized with Pentavalent vaccine	(5953) 5953 children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	(5407) 5407 children were immunised with penta 3	(1488)children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	(1773)1573 children were immunised with penta 3
Non Standard Outputs:		na		na
291001 Transfers to Government Institutions	161,242	164,088	102 %	40,990

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,242	164,088	102 %	40,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,242	164,088	102 %	40,990

Reasons for over/under performance: The increase in deliveries was due to the reproductive Voucher project by Marie stopes

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800	Mortuary at Ishongororo was constructed though not completed fully	A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800	Mortuary at Ishongororo was constructed
312101 Non-Residential Buildings	7,985	2,734	34 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,985	2,734	34 %	497
Donor Dev:	0	0	0 %	0
Total:	7,985	2,734	34 %	497

Reasons for over/under performance: This project was not completed due to limited funds

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(1) Maternity ward constructed at Ishongororo HC IV at a Cost of Shs 214,285,972 and Construction of a 2 stance pitlatrine and bathrooms	(1) Maternity ward was constructed at Ishongororo HC IV	(1)Maternity ward constructed at Ishongororo HC IV at a Cost of Shs 214,285,972 and Construction of a 2 stance pitlatrine and bathrooms	(1)Maternity ward was constructed at Ishongororo HC IV
Non Standard Outputs:		NA		NA
312101 Non-Residential Buildings	226,133	269,159	119 %	208,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,133	269,159	119 %	208,038
Donor Dev:	0	0	0 %	0
Total:	226,133	269,159	119 %	208,038

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 .

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) Medical equipments, Patient beds, matreeses, drip stands, bedside lockers procured	(0) LIMITED FUNDS	(1)Medical equipments, Patient beds, matreeses, drip stands, bedside lockers procured	(0)LIMITED FUNDS
Non Standard Outputs:		NA		NA
312203 Furniture & Fixtures	39,000	0	0 %	0

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314201 Materials and supplies	11,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,882	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,882	0	0 %	0

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

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

Number of inpatients that visited the NGO hospital facility	(12194) A total of 12,194 patients received inpatient services at Ibanda Hospital. Direct transfers of Shs 201,564,050 made by Ministry of Finance	(10374) A total of 10374 clients were seen at IPD	(3050)A Total of 3048 patients treated	(2429)A total of 2429 clients were seen at IPD
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1726) A total of 1726 deliveries conducted by Ibanda Hospital	(2259) A total 2259 clients were seen at NGO Hospital	(433)A total of 433 deliveries conducted	(567)567 Deliveries were conducted at NGO Hospital
Number of outpatients that visited the NGO hospital facility	(21824) A total of 21824 clients received outpatient services at Ibanda Hospital	(18844) A total of 18844 clients were seen at OPD	(5456)A total of 5456 clients received OPD Services	(8510)3210 clients were seen at OPD
Non Standard Outputs:		na		na
263367 Sector Conditional Grant (Non-Wage)	99,990	99,990	100 %	24,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,990	99,990	100 %	24,997
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,990	99,990	100 %	24,997

Reasons for over/under performance: Increase in deliveries was because of Reproductive voucher project by marie stopes

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

N/A

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Non Standard Outputs:	Quarterly DHMT Meetings conducted at a cost Shs 2,520,000. Quarterly incharges meetings conducted at a cost of Shs 5,552,000. Coordination with MOH done by DHO at a cost of Shs 3,500,000. Vaccine refrigerators maintained at 42 health facilities and D	A total of 04 DHMT meetings were conducted through out the year	One Quarterly DHMT Meeting conducted	conducted one DHMT meeting
211101 General Staff Salaries	1,127,265	1,063,443	94 %	317,004
221001 Advertising and Public Relations	1,000	1,000	100 %	750
221002 Workshops and Seminars	7,851	6,951	89 %	4,801
221005 Hire of Venue (chairs, projector, etc)	1,400	750	54 %	600
221008 Computer supplies and Information Technology (IT)	2,400	1,414	59 %	1,043
221009 Welfare and Entertainment	1,460	1,300	89 %	0
221010 Special Meals and Drinks	6,218	1,680	27 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,037	68 %	670
221012 Small Office Equipment	457	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	1,700	1,260	74 %	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	350	9 %	0
227001 Travel inland	40,294	40,059	99 %	15,101
227004 Fuel, Lubricants and Oils	12,792	3,871	30 %	0
228002 Maintenance - Vehicles	4,000	1,029	26 %	794
Wage Rect:	1,127,265	1,063,443	94 %	317,004
Non Wage Rect:	12,572	6,500	52 %	2,705
Gou Dev:	0	0	0 %	0
Donor Dev:	75,000	55,201	74 %	21,304
Total:	1,214,837	1,125,143	93 %	341,012

Reasons for over/under performance: Availability of funds enabled these meetings to take place

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	Quarterly integrated support supervision conducted at a cost of Shs 4,480,000 in the HSDs Health services monitored by District leadership at a cost of 2,856,000 in all the subcounties, Technical support supervision, Monitoring and supervision of con	A total of 26 health units were visited and supported	One Quarterly integrated support supervision conducted	conducted intergrated support supervision to HSD's and lower health units	
211101 General Staff Salaries	100,521	73,173	73 %	17,122	
227001 Travel inland	37,911	43,345	114 %	20,969	
	Wage Rect:	100,521	73,173	73 %	17,122
	Non Wage Rect:	22,911	28,345	124 %	5,969
	Gou Dev:	15,000	15,000	100 %	15,000
	Donor Dev:	0	0	0 %	0
	Total:	138,432	116,518	84 %	38,091
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				
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training of 50 health workers in various health programm carried out at a cost of Shs 3,740,000	Trained over 100 health workers in various programmes	Training of 50 health workers in various health programm carried out at a cost of Shs 3,740,000	Trained health workers in Rota Virus Vaccine which was being introduced in routine Immunisation	
221002 Workshops and Seminars	45,040	39,040	87 %	20,954	
221011 Printing, Stationery, Photocopying and Binding	7,438	1,173	16 %	1,173	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,740	8,281	476 %	1,196
	Gou Dev:	0	0	0 %	0
	Donor Dev:	50,738	31,931	63 %	20,931
	Total:	52,478	40,212	77 %	22,127
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>

Vote:558 Ibanda District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(804) 804 are primary teachers expected to be paid salaries	(804) Payment of Salaries to 804 Teachers		(804)804 are primary teachers expected to be paid salaries	(804)804 Teachers paid salaries
No. of qualified primary teachers	(804) 804 are qualified primary teachers	(804) 804 qualified Primary teachers		(804)804 are qualified primary teachers	(804)804 qualified Primary teachers
No. of pupils enrolled in UPE	(35000) 35000 pupils enrolled in UPE,	(35000) 35000 Pupils enrolled in UPE.		(35000)35000 pupils enrolled in UPE,	(35000)35000 Pupils enrolled in UPE
No. of student drop-outs	(40) 40 students expected to drop out	(40) 40 students dropped out		(10)10 Students expected to drop out	(10)10 students dropped out
No. of Students passing in grade one	(600) 600 students expected to pass in grade I	(550) 550 students passed in grade one		()	(0)Done in the previous quarters
No. of pupils sitting PLE	(3300) 3300 Pupils expected to sit for PLE	(3300) 3300 Pupils sat for PLE for the year 2017		()	(3300)3300 Pupils sat for PLE for the year 2017
Non Standard Outputs:		N/A			N/A
263366 Sector Conditional Grant (Wage)	5,278,869	4,316,245	82 %		1,305,372
263367 Sector Conditional Grant (Non-Wage)	328,191	328,191	100 %		109,397
Wage Rect:	5,278,869	4,316,245	82 %		1,305,372
Non Wage Rect:	328,191	328,191	100 %		109,397
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,607,060	4,644,436	83 %		1,414,769
Reasons for over/under performance:	Competent and hard working Team comprised of strong inspectors using multi-sectoral approach				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Payment of retention money for projects of 2016/2017	(11) Monitoring and supervision of buildings at 11 primary schools		()	(11)Monitoring and supervision of buildings at 11 primary schools
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	7,701	7,688	100 %		7,688
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,701	7,688	100 %		7,688
Donor Dev:	0	0	0 %		0
Total:	7,701	7,688	100 %		7,688

Vote:558 Ibanda District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Competent Monitoring team.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2800) 2800 expected no of students to enroll for USE	(2800) 2800 Students enrolled for USE		(2800)2800 expected no of students to enroll for USE	(2800)2800 Students enrolled for USE
No. of teaching and non teaching staff paid	(135) 135 is expected numbers of teaching and non teaching staff	(135) 135 teaching and non Teaching staff were paid salaries		(135)135 is expected numbers of teaching and non teaching staff	(135)135 teaching and non teaching staff were paid salaries
No. of students passing O level	(150) 150 students are expected to pass O level	(150) 165 students passed O level		()	(150)165 students passed O level
No. of students sitting O level	(400) 400 expected to sit for UCE exams	(400) 400 students sat for UCE exams		()	(400)400 students sat for UCE exams
Non Standard Outputs:		N/A		N/A	
263366 Sector Conditional Grant (Wage)	1,109,709	2,026,159	183 %		226,833
263367 Sector Conditional Grant (Non-Wage)	416,723	401,904	96 %		138,907
Wage Rect:	1,109,709	2,026,159	183 %		226,833
Non Wage Rect:	416,723	401,904	96 %		138,907
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,526,432	2,428,063	159 %		365,740
Reasons for over/under performance: Strong team work in the department.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. of students in tertiary education	(60) 60 students in tertiary education	(60) 60 Students in tertiary education sat for exams.		(60)400 expected to sit for UCE exams	()
Non Standard Outputs:		N/A		N/A	
211101 General Staff Salaries	62,804	15,701	25 %		0
Wage Rect:	62,804	15,701	25 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,804	15,701	25 %		0
Reasons for over/under performance: Competent Tutors and trainers.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
N/A					
Non Standard Outputs:	Ensure Staff salaries are paid in time and monitoring of school done	Staff salaries paid in time,schools monitored and inspected.		Ensure Staff salaries are paid in time monitoring of school	Staff salaries paid in time,schools monitored and inspected.
211101 General Staff Salaries	46,608	26,981	58 %		14,345
221001 Advertising and Public Relations	300	0	0 %		0
221002 Workshops and Seminars	400	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	14,000	15,653	112 %		6,509
221011 Printing, Stationery, Photocopying and Binding	10,982	8,350	76 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	48,803	64,595	132 %		8,238
228002 Maintenance - Vehicles	2,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	46,608	26,981	58 %		14,345
Non Wage Rect:	75,671	80,369	106 %		6,519
Gou Dev:	3,214	8,228	256 %		8,228
Donor Dev:	0	0	0 %		0
Total:	125,494	115,578	92 %		29,092
Reasons for over/under performance:	Competent staff				
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
No. of primary schools inspected in quarter	(82) 82 primary schools inspected in a year	(82) 82 Primary schools inspected		(82)82 primary schools inspected in a year	(82)82 Primary schools inspected
No. of secondary schools inspected in quarter	(9) Nine secondary schools inspected	(9) 9 Secondary schools inspected		(9)Nine secondary schools inspected	(9)9 Secondary schools inspected
No. of inspection reports provided to Council	(4) Four inspection reports prepared and submitted to council	(4) Four inspection reports prepared and submitted to council.		(1)One inspection report prepared and submitted to council	(1)One inspection report prepared and submitted to council.
Non Standard Outputs:	N/A				N/A
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,745	3,461	126 %		1,592

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222001 Telecommunications	500	180	36 %	77
227001 Travel inland	12,000	20,602	172 %	5,161
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,745	24,243	137 %	6,830
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,745	24,243	137 %	6,830

Reasons for over/under performance: Committed Inspectors of schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities in primary schools supported	Sports activities conducted		Sports activities conducted
221009 Welfare and Entertainment	2,500	914	37 %	914
227001 Travel inland	4,500	1,200	27 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,114	30 %	2,114
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,114	30 %	2,114

Reasons for over/under performance: Lack of Sports officer to coordinate sports activities in the district

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Procurement of one double carbin pick up for the department of Education	Procurement of a double cabin pick up for the department of education		Procurement of double carbi pick up for the department of Education	No activity carried out in quarter four 2017/2018FY.
312201 Transport Equipment	135,000	130,000	96 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	135,000	130,000	96 %		0
Donor Dev:	0	0	0 %		0
Total:	135,000	130,000	96 %		0

Reasons for over/under performance: Good transport means

<i>Total For Education : Wage Rect:</i>	<i>6,497,990</i>	<i>6,385,086</i>	<i>98 %</i>	<i>1,546,550</i>
<i>Non-Wage Reccurent:</i>	<i>845,330</i>	<i>836,821</i>	<i>99 %</i>	<i>263,767</i>
<i>GoU Dev:</i>	<i>145,915</i>	<i>145,915</i>	<i>100 %</i>	<i>15,915</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,489,235</i>	<i>7,367,823</i>	<i>98.4 %</i>	<i>1,826,232</i>

Vote:558 Ibanda District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid	Staff salaries paid for three months		staff salaries for three months paid	Staff salaries paid for three months
211101 General Staff Salaries	57,446	65,857	115 %		16,464
Wage Rect:	57,446	65,857	115 %		16,464
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,446	65,857	115 %		16,464
Reasons for over/under performance:					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIIP) in 3.No Subcounties of Kashangura, Rukiri and Kicuzi.	Communities mobilized and 3 APFs commissioned		Mobilising communities to improve infrastructure management strategies (CAIIP) in 3.subcounties of Kashangura ,Kicuzi and Rukiri sub counties.	No funds released for the activity
221002 Workshops and Seminars	2,825	9,443	334 %		0
221008 Computer supplies and Information Technology (IT)	2,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	943	38 %		0
221014 Bank Charges and other Bank related costs	450	50	11 %		0
227001 Travel inland	9,550	6,765	71 %		0
227004 Fuel, Lubricants and Oils	10,825	791	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,500	17,990	63 %		0
Donor Dev:	0	0	0 %		0
Total:	28,500	17,990	63 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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No of bottle necks removed from CARs	(24) 24Kms of community access roads to be maintained without bottle necks.	(24) 24km of community access were maintained in FY	(24)24Kms of community access roads to be maintained without bottle necks.	(0)No funds released for the activity
Non Standard Outputs:	Transfers to 8 sub counties for maintenance of community access road		N/A.	
263104 Transfers to other govt. units (Current)	52,588	34,277	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,588	34,277	65 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,588	34,277	65 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(164) Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km Routine Mechanised maintenance of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C	(201.3) Funds transferred on intact for routine manual of 164km, mechanized maintenance of 37.3km	(164)Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km and Rushango T C 31 km	(171.3)Funds transferred on intact for routine manual of 134km, mechanized maintenance of 37.3km
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	361,762	483,571	134 %	143,634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,762	483,571	134 %	143,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	361,762	483,571	134 %	143,634

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(227) 227km district maintainable roads for routine manual maintenance and 41.2km Routine mechanized maintenance on the following roads, Igorora-Rwomuhoro 14km,Rwenkuba-Nyakabungo Nyamarebe 8km,Igororo-Kihani-Katongore 12.2km and Birongo-Kinagamukono-Kyenkan	(226.1) Routine manual of 185km,mechanized maintenance of 41.1km,		(227)227km district roads routine manual maintained and 7km of routine mechanised mantainance of Birongo-Kinagamukono-Kyenkanga.	(223.8)Routine manual of185km,mechanize d maintenance of 22.1km,
Non Standard Outputs:	Culvert installation	185km Routine manual		Supervision,preparat ion of payments of civil works, preparation, submission of quarterly physical financial reports and 336mets Of culverts installed.	Routine manual of185km,mechanize d maintenance of 22.1km, supply and installation of culverts,Equipment repairs,and administrative cost
242003 Other		341,814	403,564	118 %	236,932
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	341,814	403,564	118 %	236,932
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	341,814	403,564	118 %	236,932
Reasons for over/under performance:	<p>? Inadequate budget for maintenance and repair of District vehicles</p> <p>? Lack of road reserves or Land for the right of way (ROW), source of road materials, drainage facilities and alignments</p> <p>Recommendations</p> <p>? Procurement of new district vehicles to replace existing old ones should be considered</p> <p>? disposal of old fleet of vehicles be considered</p>				
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	4 buildings and compouds to be maintained at District Hqtrs.	Maintenance of 3 buildings 2 Compounds at the District Headquarters,Works and Health quarters		10 Buildings,2 compounds at Health at District health office District headquaters maintained.	Maintenance of 3 buildings 2 Compounds at the District Headquarters,Works and Health quarters
221017 Subscriptions		161	0	0 %	0
227001 Travel inland		500	0	0 %	0
227004 Fuel, Lubricants and Oils		500	0	0 %	0

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228001 Maintenance - Civil	9,839	17,333	176 %	5,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	17,333	158 %	5,448
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	17,333	158 %	5,448
Reasons for over/under performance:	Low local revenues allocated for the activity. Recommend for an increase in non conditional grant			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Maintenance of 5 District Vehicles at Hqtrs and 1 Ambulances HC IV in good condition.	8 District vehicals at the Hqrter and ambulance at Ishongororo HC IV maintained in good Condition	8 District Vehicles at Hqtrs and 1Ambulances HC IV-Ishongororo maintained in good condition.	8 District vehicals at the Hqrter and ambulance at Ishongororo HC IV maintained in good Condition
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228002 Maintenance - Vehicles	18,000	17,026	95 %	5,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,026	85 %	5,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	17,026	85 %	5,979
Reasons for over/under performance:	Low local revenue			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Maintainence of Electrical Installations and extension of generator power to 2 district buildings at Head quarters.	Not done	Electrical Installations and extention of generator in 4 district buildings at Head quarters mantained and done.	No funds released
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
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>

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<i>Grand Total:</i>	883,110	1,039,617	117.7 %	408,457
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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	1 vehicle and 1 motorcycle maintained for 12 months office activities coordinated for 12 months staff salaries for 12months paid		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities -Payment of staff salaries	- 1 vehicle and 1motorcycle maintained - coordination of office activities achieved - payment of staff salaries achieved
211101 General Staff Salaries	30,921	28,734	93 %		7,184
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		500
222001 Telecommunications	2,100	2,100	100 %		520
227001 Travel inland	3,000	3,100	103 %		800
228002 Maintenance - Vehicles	2,000	2,000	100 %		50
Wage Rect:	30,921	28,734	93 %		7,184
Non Wage Rect:	8,600	8,700	101 %		1,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,521	37,434	95 %		9,054
Reasons for over/under performance:	timely released funds to the sector helped in the achievement of outputs				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(18) Supervisions and inspections shall be carried out on projects for construction and rehabilitation of piped water schemes.	(20) 20 supervision visits during and after construction of water project achieved		(4)This shall be follow upvisits on works after completion of Kanywambogo gfs and the on going constructions for Kashozi piped system	(4)4 supervision visits achieved for the construction of kanywambogo GFS and ongoing constructions of Kashozi piped water system
No. of water points tested for quality	(30) 30 water point sources including tapstands for gravity flow schemes shall be analyzed for quality.	(32) a total of 32 water quality samples were tested which included 25 old water sources and 7 new water sources		(0)	(0)Not planned for

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No. of District Water Supply and Sanitation Coordination Meetings	(4) One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	(4) 4 coordination meetings held at the district	(1)One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.	(1)One coordination committee meeting held at the district headquarters	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed each quarter	(4) 4 mandatory notices of the four quarterly releases displayed on the notice board	(1)Mandatory Notices of release and expenditure shall be displayed each quarter	(1)one mandatory public notices for the releases displayed at the notice board	
No. of sources tested for water quality	(4) Two sources shall be tested. i.e Kanywambogo gfs and 3 potential springs for gfs from Bwahwa.	(6) 6 water sources tested for quality	()	(0)Not planned for	
Non Standard Outputs:	National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	Four performance reports submitted to the line ministries	National consultations in all stake holders including submission of quarterly reports to the ministry. -Specific survey, to include, spot checks and feasibility studies	Quarter four performance report prepared and submitted to the line ministries	
221009 Welfare and Entertainment		1,700	1,700	100 %	90
221011 Printing, Stationery, Photocopying and Binding		500	500	100 %	408
224001 Medical and Agricultural supplies		1,308	0	0 %	0
227001 Travel inland		13,172	11,190	85 %	3,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,390	13,390	100 %	3,708
	Gou Dev:	3,289	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,679	13,390	80 %	3,708
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				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(1) 1 gfs planned for rehabilitation - Kanywambogo gfs phase I.	(1) Kanywambogo GFS rehabilitated	(1)Competition of the rehabilitation works on Kanywambogo gfs.	(1)Kanywambogo GFS rehabilitated	
% of rural water point sources functional (Gravity Flow Scheme)	(2) 2% expected increase in functionality of gravity flow scheme.	(2) 2% functionality increment achieved through rehabilitation of Kanwambogo GFS	()	(2)2% functionality increment achieved through rehabilitation of Kanwambogo GFS	

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% of rural water point sources functional (Shallow Wells)	(0)	(0) Not planned for	(0)	(0)Not planned for
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Scheme operators, hand pump mechanics to be trained on GFS, piped water systems and hand pump operations	(0) N/A	(0)	(0)N/A
No. of public sanitation sites rehabilitated	(0)	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	70 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened	30 operation and maintenance activities through post construction support	30 operation and maintenance activities through post construction support with Major focus on hand pump facilities.	30 operation and maintenance activities through post construction support
	Base line survey for new water projects			
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	20
227001 Travel inland	6,940	6,505	94 %	2,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,240	6,805	94 %	2,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,240	6,805	94 %	2,766
Reasons for over/under performance:	Timely release of funds has enabled the sector to achieve the targets			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, one in each subcounty.	(8) 8 meetings launched for improved sanitation on water facilities and stake holders advocacies achieved	(0)	(0)Not planned for
No. of water user committees formed.	(15) Water user committees formed for new water facilities after sensitization on the need to fullfillcritical requirements in Ishongororo sub county.	(18) 18 number of water user committees formed	(0)	(0)Not planned for
No. of Water User Committee members trained	(75) 75 members shall be trained in their roles and responsibilities in O&M.	(87) WSC members trained for O& M of kabingo and Kanywambogo water syatems	(0)	(0)Not planned for

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0)	(0) N/A	(0)	(0)N/A	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(7) 1 District level planning and advocacy meeting. - 4 inter sub county meetings -1Sub county Planning and advocacy meeting - 1 world water day and sanitatio week celebrations.	(7) One District and advocacy meeting held 4 inter sub county meeting held One sub county advocacy meeting held in Kicuzi Sub county World water day held on 22nd March at Mushunga P/S in Ishongororo S/C	(1) - 1 inter sub county meetings	(0)Not done	
Non Standard Outputs:		N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding		100	90	90 %	0
227001 Travel inland		4,920	4,265	87 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,020	4,355	87 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,020	4,355	87 %	0
Reasons for over/under performance:	Most activities were done in third quarter				
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	- Creating rapport with village leaders, - Launching of the CLTS program in the subcounties, - community baselines, -mobilisation, sensitization, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with TSU8.	mobilization and sensitization for sanitation improvements achieved, sanitation week celebrations, achieved review meetings with TSU8 achieved,	- Final evaluation and assessment of performance. -planning and review meetings with TSU8.	Final evaluation and assessment of performance and review meetings carried out	
221011 Printing, Stationery, Photocopying and Binding		200	350	175 %	0
227001 Travel inland		20,438	36,369	178 %	18,567
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,638	36,719	178 %	18,567
	Donor Dev:	0	0	0 %	0
	Total:	20,638	36,719	178 %	18,567
Reasons for over/under performance:	Timely release of funds has enabled the sector to meet the targets				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Payment of retention funds for the Construction of Kabingo mini solar piped system. And retention for construction of Nyakatooky piped water system.	payment for the construction of kabingo and its retention, payment for retention of nyakatooky GFS		Payment of retention for the Construction of Kabingo mini solar piped system.	Not done
312104 Other Structures	137,700	66,908	49 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	137,700	66,908	49 %		0
Donor Dev:	0	0	0 %		0
Total:	137,700	66,908	49 %		0
Reasons for over/under performance:	Activities were done in the previous quarter				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construction of a public latrine at Saza Head quarters.	(1) A 3- stance latrine lined pit constructed at Saza head quarters		(0)	(0)Not planned for
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	19,000	19,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	19,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	19,000	19,000	100 %		0
Reasons for over/under performance:	The activities were implemented in the previous quarter				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages	(1) Construction of solar powered pumped water supply system for kashozi		(1)Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages	(1)Construction of solar power pumped water supply system for kashozi which included transmission pipe line and distribution achieved

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Kanywambogo source gravity flow scheme, in Kicuzi subcounty.	(1) Rehabilitation of kanywambogo GFS carried achieved		(1)Rehabilitation of Kanywambogo source gravity flow scheme, in Kicuzi subcounty.	(0)Not done
Non Standard Outputs:		N/A			N/A
312104 Other Structures	305,300	363,300	119 %		173,705
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	305,300	363,300	119 %		173,705
Donor Dev:	0	0	0 %		0
Total:	305,300	363,300	119 %		173,705
Reasons for over/under performance:	Timely release of funds enabled the sector to achieve the target				
<i>Total For Water : Wage Rect:</i>	30,921	28,734	93 %		7,184
<i>Non-Wage Reccurent:</i>	34,250	33,250	97 %		8,344
<i>GoU Dev:</i>	485,927	485,927	100 %		192,273
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	551,098	547,912	99.4 %		207,800

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	Quarterly departmental meetings at the district headquarters to be held in the Natural resources office. Supervision of LLG in environmental issues at Subcounty and town council level.	4 departmental meetings held at the headquarter		one meeting held and 11 LLG's supervised	1 departmental meeting held at the headquarter and 11 LLG's supervised
211101 General Staff Salaries	65,780	77,420	118 %		19,355
221008 Computer supplies and Information Technology (IT)	416	416	100 %		416
221011 Printing, Stationery, Photocopying and Binding	417	126	30 %		126
221014 Bank Charges and other Bank related costs	200	0	0 %		0
227001 Travel inland	217	340	157 %		0
	Wage Rect:	65,780	77,420	118 %	19,355
	Non Wage Rect:	1,250	882	71 %	542
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,030	78,302	117 %	19,897
Reasons for over/under performance:	No challenge				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20) 20 ha of trees planted on government and private land in the Subcounties.	(115.2) 115.2ha of trees planted on government and private land in the lower local governments		(10)The seedlings will be distributed to farmers in the subcounties	(0)Activity not done
Number of people (Men and Women) participating in tree planting days	(40) The seedlings will be planted at government lands in the Subcounties.	(71) 71 farmers participated in tree planting		()	(0)Activity not done
Non Standard Outputs:	Selection of farmers in the subcounties through individual requests for seedlings	Activity not done		Assess acreage to be planted and then distribute seedlings.	Activity not done
227001 Travel inland	417	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	417	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	417	0	0 %	0

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.

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(2) Field training will be conducted in the Subcounties.	(20) 20 forestry demonstrations were established at farm level in lower local governments	(0)Field trainings to be conducted in the subcounties.On-farm training trainings will be done at each farmers' farm or plantation. Trainings will be in lining out, pitting, planting and care for the planed tree seedlings.	(0)activity not done
No. of community members trained (Men and Women) in forestry management	(0)	(76) 76 farmers were trained in forestry management	(20)Farmers in the Subcounties and Town Councils will be trained in forest management thus weeding,fire protection, pruning and thinning.	(20)20 farmers were trained in forestry management
Non Standard Outputs:		N/A		N/A
227001 Travel inland	417	416	100 %	416

Wage Rect:	0	0	0 %	0
Non Wage Rect:	417	416	100 %	416
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	417	416	100 %	416

Reasons for over/under performance: Activity was done as planned

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(2) the activity will be conducted in the Lower Local government(Subcounties and town councils. Inspections will be done in private forests	(6) 6 Inspection regulations done district wide	(1)Field visits will be conducted in to ascertain resource use and age groups of the plantation in the district.The will be at Subcounty level.	(0)Activity was not done due lack of funds
Non Standard Outputs:		N/A		N/A
227001 Travel inland	416	335	81 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	416	335	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	416	335	81 %	0

Reasons for over/under performance: The planned activity was achieved in other quarters

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(5) the activity will be conducted in the LLG ie Subcounties.	(3) 3 trainings were conducted in kicuzi and keihangara sub counties	(1)Trainings will be conducted at Subcounty level.Farmers neighbouring wetlands will be selected to be trained.	(0)Activity was not done
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Non Standard Outputs:	N/A			N/A
227001 Travel inland	715	1,250	175 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	715	1,250	175 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	715	1,250	175 %	0

Reasons for over/under performance: The activity was done in quarter two

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) wetland restoration will be done in Kashangura and Nyabuhikye.Degraded wetlands will be restored.	(1) 1 wetland restored in Rukiri sub county	(1)Kashangura and Nyabuhikye wetlands will be restored by demarcating the river bank boundary and then planting boundary live markers.	(1)1 wetland restored in Rukiri sub county
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Non Standard Outputs:	N/A			N/A
227001 Travel inland	715	710	99 %	710

Wage Rect:	0	0	0 %	0
Non Wage Rect:	715	710	99 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	715	710	99 %	710

Reasons for over/under performance: Activity was achieved as planned

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(5) the activity will be carried out in the Subcounties I the district.	(115) 115 community members trained in lower local governments	(2)the activity will be carried out in the Subcounties and town council in the district.	(0)The activity was not done due to lack of funds
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Non Standard Outputs:	N/A			N/A
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227001 Travel inland	717	845	118 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	717	845	118 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	717	845	118 %	0

Reasons for over/under performance: Activity was not done due to lack of funds

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken (4) the activity will be done in the Subcounties in the district. (2) 2 monitoring visits done (1)Field trips will be made I the Subcounties to ascertain the use of wetlands in the district. (0)Activity not done due to lack of funds

Non Standard Outputs:

N/A

N/A

227001 Travel inland	715	2,422	339 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	715	2,422	339 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	715	2,422	339 %	0

Reasons for over/under performance: Activity was done in other quarters

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

No. of new land disputes settled within FY (8) The activity will be done in the subcounties. (7) 7 land disputes were settled in Ishongororo, Rukiri, Keihangara, Kicuzi, Nyamareebe sub counties (2)The activity will be done at Subcounty where land application forms will come from and handled at the district headquarters for approval and further submission to Mbarara land zonal offices. (0)activity not done

Non Standard Outputs:

N/A

N/A

227001 Travel inland	1,250	1,574	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	1,574	126 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	1,574	126 %	0

Reasons for over/under performance: Activity was done by third quarter

Output : 098311 Infrastructure Planning

N/A

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Non Standard Outputs:	Inspection of rural growth centres in the town councils	2 trips done in lower local government		Field trips will be made to rural upcoming growth centres like Rwenkobwa, Mpasha, Mabona, etc in the district.	Activity not done
227001 Travel inland		1,250	185	15 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,250	185	15 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,250	185	15 %	0
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>

Vote:558 Ibanda District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Staff salary paid to 16 Sector staff based in LLGs and District head quarters	16 sector head quarter and sub-county staff paid salary through out the year		Staff salary paid to 16 Sector staff based in LLGs and District head quarters	16 headquarter and sub-county based staff paid salary during the quarter.
211101 General Staff Salaries	71,348	85,126	119 %		21,281
	Wage Rect:	71,348	85,126	119 %	21,281
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	71,348	85,126	119 %	21,281
Reasons for over/under performance:	Sufficient wage for timely payment of staff salaries.				
Output : 108102 Probation and Welfare Support					
No. of children settled	(16) 16 children settled in alternative care in and outside the District.	(20) 20 were children settled in alternative care in and around the district during the financial year.		(4)4 children settled in alternative care in and outside the District.	(0)Note done directly by the sector.
Non Standard Outputs:	OVC MIS Data collected and uploaded on the website. Financial support to LGs for integrated SBCC initiatives offered. Financial support to LGs for rolling out nutrition communication strategy provided.	4 quarterly OVC MIS Performance reports prepared during the year.		OVC MIS Data collected and uploaded on the website. Refresher training on Nutrition and early child hood development held for CDOs, PDCs and FAL Instructors il LLGs. Home visits on nutrition and early child hood development conducted in all LLGs. Moni	Not done with the facilitation from the department.
221002 Workshops and Seminars	17,160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,280	0	0 %		0
222001 Telecommunications	200	0	0 %		0

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227001 Travel inland	47,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	65,680	0	0 %	0
Total:	66,680	0	0 %	0

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.

Output : 108103 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Financial and technical support provided to Ibanda Babies Home	Shs.300,000 was disbursed to Ibanda Babies Home during the financial year.	N/A	N/A
282101 Donations	500	300	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	300	60 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	300	60 %	0

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

Output : 108104 Community Development Services (HLG)

No. of Active Community Development Workers	(12) Mentoring of 12 sector staff done for enhanced proactiveness and functionality	(12) 12 CDOs were mentored during the staff meetings held at the district headquarters during the financial year.	(12)12 Sector staff mentored for enhanced performance	(0)No funds were directly allocated to this vote.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	798	586	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798	586	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	798	586	73 %	0

Reasons for over/under performance: The activity was integrated into other sector activities.

Output : 108105 Adult Learning

No. FAL Learners Trained	(550) 550 adult learners enrolled and trained in reading, numeracy and writing in all LLGs	(550) 550 adult learners from different LLGs attended literacy classes during the year.	(550)550 adult learners trained in reading, numeracy and writing in all LLGs.	(0)No direct funding was allocated to this activity during the quarter.
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Non Standard Outputs:	4 departmenta staff planning meetings held at the district head quarters	4 departmental staff planning meetings were held during the financial year. 4 monitoring and supervision events were held during the year.	1 departmenta staff planning meeting held at the district head quarters. FAL Programme monitored and supervised in sampled LLGs.	Not done
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	0
221014 Bank Charges and other Bank related costs	49	0	0 %	0
227001 Travel inland	2,600	2,110	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,149	2,485	79 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,149	2,485	79 %	0
Reasons for over/under performance:	Limited sector conditional grant.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	2 gender awareness creation meetings held at the district head quarters. 30 Women Interst Groups selected and appraised to benefit from the Uganda Women Entrepreneurship Programm (UWEP) in all LLGs. Desk and Field Project appraisals done for all sele	Gender awareness creation was done through meetings and radio talk shows during the financial year. Financed women projects were monitored on a quarterly basis during the financial year. 27 women projects from all LLGs were financed to a tune of Shs 136,638,400= on 25th June, 2018.	1 gender awareness creation meeting held at the district head quarters. Financed Women Projects monitored, supervised and followed up in selected LLGs.	1 gender awareness creation meetings were held during the quarter at the district head quarters. Financed women groups were monitored during the quarter in selected LLGs.
221002 Workshops and Seminars	6,764	6,282	93 %	4,804
221011 Printing, Stationery, Photocopying and Binding	842	1,259	150 %	817
227001 Travel inland	6,748	3,298	49 %	3,298
228002 Maintenance - Vehicles	1,000	0	0 %	0
282101 Donations	111,289	136,638	123 %	136,638
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,643	147,477	116 %	145,557
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,643	147,477	116 %	145,557
Reasons for over/under performance:	Release of funds for the approved financed women projects by the Ministry of Gender Labour and Socia Development.			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(40) 40 juvenile cases handled and settled by the Senior Prabation Officer at the District head quarters.	(56) 56 juvenile cases were settled by the Probation Officer during the financial year.	(10)10 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(21)21 juvenile cases were settled by the Probation Officer during the quarter.
Non Standard Outputs:	38 Youth Interest Groups (YIGs) financed with Youth Livelihood Programme (YLP) funds in all LLGs. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary and enterprise selection meetings done in all LLGs. Field and Desk a	23 youth interest groups were financed to a tune of Shs.255,608,224 by the end of June, 2018. Financed youth interest group committees were trained during the financial year. Financed youth interest groups were monitored and supervised on a quarterly basis during the financial year.	Financed youth projects monitored, supervised and followed up in LLGs.	Financed youth interest groups in selected LLGs were monitored and supervised during the quarter.
221002 Workshops and Seminars	6,610	1,435	22 %	0
221011 Printing, Stationery, Photocopying and Binding	720	648	90 %	648
222001 Telecommunications	540	0	0 %	0
227001 Travel inland	10,030	11,327	113 %	5,737
228002 Maintenance - Vehicles	500	0	0 %	0
282101 Donations	281,726	255,608	91 %	255,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,126	269,018	90 %	261,993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300,126	269,018	90 %	261,993
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				
No. of Youth councils supported	(1) 1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters.	(1) 1 District Youth Council Executive Committee was supported to implement the planned activities during the financial year.	(1)1 District Youth Council supported to conduct Executive Committee meetings at the district head quarters.	(1) District Youth Council was supported to conduct an Executive Committee meeting at the district head quarters.

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Non Standard Outputs:	International Youth Day Celebrations of August 2017 attended at the National level. Skills enhancement training held at the District head quarters. Mobilisation and sensitisation of the youth on government programmes, cross cutting issues and develop	2 District youth council executive committee were held during the financial year.	1 District Youth Council and technocrats supported to monitor and supervise youth projects in LLGs	District Youth Council Executive committee was supported to conduct an executive committee meeting at the district head quarters.
221002 Workshops and Seminars	930	1,126	121 %	1,126
227001 Travel inland	2,900	3,483	120 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,830	4,609	120 %	2,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,830	4,609	120 %	2,769
Reasons for over/under performance:	Timely release of sector conditional grant to the department.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(5) 5 People with Disabilities (PWDs) provided with assistive devices needy LLGs.	(105) 105 wheel chairs were distributed to 105 PWDs/elderly selected from different LLGs during the financial year.	(0)	(0)0
Non Standard Outputs:	2 District PWD Executive Committee meetings held at the District head quarters. 4 Special Grant Management Committee meetings held at district head quarters. 1 skills enhancement training for PWDs done at the district headquarters. 8 PWD groups support	4 Special Grant Management committee meetings were held during the financial year. PWD financed groups were monitored and supervised during the financial year. 6 PWD groups were financed with Special Grant funds during the financial year.	1 District PWD Executive Committee meeting held at the District head quarters. 2 PWD groups supported with funds to implement income generating activities. PWD Special Grant supported groups monitored and supervised in selected LLGs	1 Special Grant Management committee meeting was held during the quarter. PWD financed groups were monitored and supervised during the quarter. 1 PWD group was financed with Special Grant funds during the quarter.
221002 Workshops and Seminars	669	1,004	150 %	502
221011 Printing, Stationery, Photocopying and Binding	245	192	78 %	0
224005 Uniforms, Beddings and Protective Gear	400	400	100 %	0
227001 Travel inland	2,400	1,387	58 %	549

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282101 Donations	15,493	13,855	89 %	4,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,207	16,838	88 %	5,539
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,207	16,838	88 %	5,539
Reasons for over/under performance:	The sector got a donor of 105 wheel chairs during quarter one.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Workplace inspection visits made in Ishongororo Town Council,Igorora Town Council and Rushango Town Council.	Workplace inspection not done during the financial year.	Workplace inspection visits made in Ishongororo Town Council.	Workplace inspection was not done during the quarter.
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Low local revenue generation in the district.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 District Women Council Executive Committee supported to implement their functions at the District head quarters.	(1) 1 District Women Council supported	(1)1 District Women Council supported to conduct Executive Committee meeting at the District head quarters. 1 District Women Council supported to monitor women projects in selected LLGs.	(1)1 District Women Council supported
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,200	1,200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,790	1,168	65 %	158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	2,368	77 %	158
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,090	2,368	77 %	158
Reasons for over/under performance:	Timely release of the sector conditional grant			

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	550 Adult Learners Trained in literacy classes in 11 LLGs. 11 FAL Instructor Review meeting held in all LLG. FAL exams done in each LLGs. Monitoring and supervision of FAL programme done in LLGs. Skills enhancement trainings for Gender Focal Person,	560 adult learners from different LLGs attended literacy classed during the financial year.		550 Adult Learners Trained in literacy classes in 11 LLGs. Skills enhancement trainings for Gender Focal Person. Monitoring and supervision of FAL programme done in LLGs.	560 adult learners from different LLGs attended literacy classes during the quarter.
263369 Support Services Conditional Grant (Non-Wage)	9,208	8,441	92 %		2,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,208	8,441	92 %		2,302
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,208	8,441	92 %		2,302
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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Preparation of BOQs for DEG projects coordinated, Screening of DEG projects c	Planning activities coordinated and supported for 12 months Fourth quarter OBT report 2016/17, first quarter, second and third quarter 2017/18 FY reports, Draft performance contract Form B and Final Performance contract Form B 2018/19FY prepared and submitted to MoFPED		Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministrie	Planning activities coordinated and supported in sectors, LLGs and central government ministries. Third quarter Performance report prepared and submitted to MoFPED Final contract form prepared
211101 General Staff Salaries	25,889	29,022	112 %		7,255
221002 Workshops and Seminars	2,000	1,055	53 %		1,055
221011 Printing, Stationery, Photocopying and Binding	500	513	103 %		0
222001 Telecommunications	500	200	40 %		200
227001 Travel inland	6,516	7,774	119 %		1,920
	Wage Rect:	25,889	29,022	112 %	7,255
	Non Wage Rect:	9,516	9,542	100 %	3,175
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,405	38,563	109 %	10,430
Reasons for over/under performance:	Frequent updates in the PBS tool and high internet costs				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Senior Planner, population Officer and Stenographer Secretary	(3) Three qualified staff are in the District Planning Unit i.e. Principal Planner, Statistician and the Office Typist		(3)Senior Planner, population Officer and Stenographer Secretary	(3)Three qualified staff are in the District Planning Unit i.e. Principal Planner, Statistician and the Office Typist
No of Minutes of TPC meetings	(12) TPC meetings held at District headquarters	(12) 12 Technical Planning Committee meetings held at the District Headquarters		(3)3 TPC meetings held at District headquarters	(3)3 Technical Planning Committee meetings held at the District Headquarters
Non Standard Outputs:		Not applicable			Not planned for
221009 Welfare and Entertainment	8,400	6,697	80 %		755

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	6,697	80 %	755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	6,697	80 %	755

Reasons for over/under performance: Committed staff

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio-economic report produced.	Data for planning activities collected, analyzed, stored and disseminated at the District headquarters	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	Data for planning activities collected, analyzed, stored and disseminated at the District headquarters
227001 Travel inland	1,200	1,261	105 %	521

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,261	105 %	521
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,261	105 %	521

Reasons for over/under performance: Limited resources for collect data frequently

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the LLGs One Population status report	Collected and analyzed demographic data from all LLGs. Mentored LLGs and Sectors in integrating population factors in planning process.	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the LLGs	Not done
227001 Travel inland	1,200	1,700	142 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,700	142 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,700	142 %	0

Reasons for over/under performance: Not done

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Consultative planning and project appraisal done at LLG level	6 Projects appraised	6 Projects appraised		
227001 Travel inland		300	288	96 %	288
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	288	96 %	288
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	300	288	96 %	288
Reasons for over/under performance:	Committed staff				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	Coordinated preparation of budgets and work plans 2018/19. Mentored Sectors and LLGs in development planning	Coordinated preparation of budgets and work plans 2018/19. Mentored Sectors and LLGs in development planning		
221002 Workshops and Seminars		6,000	4,451	74 %	451
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,451	78 %	451
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	5,451	78 %	451
Reasons for over/under performance:	Changes in the Indicative Planning figures which require adjustments in the work plans and budgets				
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	IT equipments serviced and maintained	IT equipment serviced and maintained			Not planned
228003 Maintenance – Machinery, Equipment & Furniture		300	110	37 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	110	37 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	300	110	37 %	0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High costs of servicing				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Carried out performance assessment reviews, Carried out district mock assessment of performance, followed up gas identified during mock assessment		LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Carried out district performance assessment review
227001 Travel inland	6,000	5,967	99 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,967	99 %		200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	5,967	99 %		200
Reasons for over/under performance:	Inadequate transport means.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 quarterly monitoring visits of government programmes made, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities	Carried out monitoring of government programmes, projects and activities. Procured stationery for smooth running of the office		1quarterly monitoring visits of government programmes made, 1 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities u	Not done

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
221011 Printing, Stationery, Photocopying and Binding	2,000	1,527	76 %		0
227001 Travel inland	6,664	5,745	86 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	7,272	121 %		0
Gou Dev:	2,664	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,664	7,272	84 %		0
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>

Vote:558 Ibanda District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	To prepare 4 quarterly audit reports in the financial year at District and submit them to Council	Four quarterly audit reports prepared and submitted.		To prepare one quarterly audit report and submit to council at district headquarters.	One quarterly audit report has been prepared and submitted.
211101 General Staff Salaries	31,799	32,720	103 %		8,180
221002 Workshops and Seminars	800	720	90 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,180	98 %		1,030
221017 Subscriptions	400	350	88 %		0
222001 Telecommunications	300	280	93 %		280
224005 Uniforms, Beddings and Protective Gear	360	360	100 %		360
227001 Travel inland	3,423	3,423	100 %		1,176
228003 Maintenance – Machinery, Equipment & Furniture	860	860	100 %		860
	Wage Rect:	31,799	32,720	103 %	8,180
	Non Wage Rect:	7,343	7,173	98 %	3,706
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,142	39,893	102 %	11,886
Reasons for over/under performance:	The unit does not have a departmental vehicle, traveling to the field is limited.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) To produce 4 quarterly reports and submit them to council at the District Headquarters.	(4) Four quarterly audit reports have been prepared and submitted at District headquarters.		(1)To produce one audit report for District Head quarters	(0)One quarterly audit report has been prepared and submitted at the District headquarters.
Date of submitting Quarterly Internal Audit Reports	(30-7-2018) 30-7-2018 to have submitted all quarterly reports	(4) District Headquarters.		(31/07/2018)District Head quarters	(2018-07-31)District Headquarters
Non Standard Outputs:					
222001 Telecommunications	600	122	20 %		0

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227001 Travel inland	12,734	9,758	77 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,334	9,880	74 %	202
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,334	9,880	74 %	202
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,799</i>	<i>32,720</i>	<i>103 %</i>	<i>8,180</i>
<i>Non-Wage Reccurent:</i>	<i>20,677</i>	<i>17,053</i>	<i>82 %</i>	<i>3,908</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>52,476</i>	<i>49,774</i>	<i>94.8 %</i>	<i>12,088</i>

Vote:558 Ibanda District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Rukiri Sub-county				860,945	190,351
Sector : Agriculture				860	4,860
<i>Programme : Agricultural Extension Services</i>				860	860
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	860
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>				0	4,000
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				0	4,000
Item : 312301 Cultivated Assets					
Cassava Multiplication Gardens	Bwenda District wide	Sector Development Grant		0	4,000
Sector : Works and Transport				0	21,451
<i>Programme : District, Urban and Community Access Roads</i>				0	21,451
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	8,928
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>				0	12,524
Item : 242003 Other					
mechanized maintenance of Kakoma-Nyarukiika-Mabwona	Mabona	District Unconditional Grant (Non-Wage)		0	12,524
Sector : Education				833,131	133,838
<i>Programme : Pre-Primary and Primary Education</i>				677,008	51,178
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				677,008	51,178
Item : 263366 Sector Conditional Grant (Wage)					
Kaijororong 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)				
Kajjororonga 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
Programme : Secondary Education			156,122	82,661

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,122	82,661
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 Bwenda	Sector Conditional Grant (Non-Wage)	83,318	82,661
Sector : Health			26,954	29,435
Programme : Primary Healthcare			26,954	29,435
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,954	29,435
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
Sector : Social Development			0	767
Programme : Community Mobilisation and Empowerment			0	767
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	767
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwenda Bwenda	Other Transfers from Central Government	0	767
LCIII : Nyamarebe Sub-county			673,926	158,203
Sector : Agriculture			860	864
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
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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Programme : District Production Services			0	4
Capital Purchases				
Output : Administrative Capital			0	4
Item : 312301 Cultivated Assets				
Establishment of cassava mosaic resistant gardens	Ryabiju Ryabiju	Sector Development Grant	0	4
Sector : Works and Transport			0	34,676
Programme : District, Urban and Community Access Roads			0	34,676
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,006
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Nyamarebe Sub county	Kyengando kyengando	District Unconditional Grant (Non-Wage)	0	9,006
Output : District Roads Maintenance (URF)			0	25,669
Item : 242003 Other				
Mechanized maintenance of Rwenkuba-nyakabungo-Nyamarebe road 8km	Kyengando Ibanda County	District Unconditional Grant (Non-Wage)	0	25,669
Sector : Education			656,606	101,810
Programme : Pre-Primary and Primary Education			483,283	46,317
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			483,283	46,317
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
Programme : Secondary Education			173,323	55,493
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			173,323	55,493
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
Sector : Health			16,459	16,781
Programme : Primary Healthcare			16,459	16,781

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,459	16,781
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
Sector : Water and Environment			0	3,305
Programme : Rural Water Supply and Sanitation			0	3,305
Capital Purchases				
Output : Construction of piped water supply system			0	3,305
Item : 312104 Other Structures				
Water quality testing and analysis	Nyakabungo on water facilities	Sector Development Grant	0	3,305
Sector : Social Development			0	767
Programme : Community Mobilisation and Empowerment			0	767
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	767
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bihanga bihanga	Other Transfers from Central Government	0	767
LCIII : Ishongororo Town council			1,161,578	2,669,308
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Nyantsimbo	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			144,424	203,479
Programme : District, Urban and Community Access Roads			144,424	203,479
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,424	203,479
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
Sector : Education			677,178	2,142,678
Programme : Pre-Primary and Primary Education			464,098	44,589
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			464,098	44,589
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
Programme : Secondary Education			213,080	2,098,089
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,080	2,098,089
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
Sector : Health			339,116	321,714
Programme : Primary Healthcare			339,116	321,714
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,116	49,821
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				
Output : Non Standard Service Delivery Capital			7,985	2,734
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
Output : Maternity Ward Construction and Rehabilitation			226,133	269,159
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
Output : Specialist Health Equipment and Machinery			50,882	0
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
Sector : Social Development			0	576
Programme : Community Mobilisation and Empowerment			0	576
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	576
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Kakinga Kakinga	Other Transfers from Central Government	0	576
LCIII : Kicuzi Sub-county			419,783	87,282
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kanywambogo	Sector Conditional Grant (Non-Wage)	860	860
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supplies	Irimya	Sector Development Grant	0	0
Sector : Works and Transport			0	6,557
Programme : District, Urban and Community Access Roads			0	6,557
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,557
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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Sector : Education			397,561	37,204
<i>Programme : Pre-Primary and Primary Education</i>			308,453	29,143
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			308,453	29,143
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>			89,109	8,061
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			89,109	8,061
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
Sector : Health			21,361	21,531

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Programme : Primary Healthcare			21,361	21,531
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,361	21,531
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
Sector : Water and Environment			0	20,363
Programme : Rural Water Supply and Sanitation			0	20,363
Capital Purchases				
Output : Construction of piped water supply system			0	20,363
Item : 312104 Other Structures				
Rehabilitation of kanywambogo gravity flow scheme -phase 1	Kanywambogo Kanywambogo	Sector Development Grant	0	20,363
Sector : Social Development			0	767
Programme : Community Mobilisation and Empowerment			0	767
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	767
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irimya irimya	Other Transfers from Central Government	0	767
LCIII : Kikyanky Sub-county			579,797	166,982
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kihani	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			0	63,942
Programme : District, Urban and Community Access Roads			0	63,942
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,271
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
Output : District Roads Maintenance (URF)			0	58,671
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
Sector : Education			571,941	95,086
Programme : Pre-Primary and Primary Education			386,375	32,985
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,375	32,985
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
Programme : Secondary Education			185,566	62,101
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,566	62,101
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 Kihani	Sector Conditional Grant (Non-Wage)	56,501	62,101
Sector : Health			6,997	6,327
Programme : Primary Healthcare			6,997	6,327
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,997	6,327
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
Sector : Social Development			0	767
Programme : Community Mobilisation and Empowerment			0	767
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	767
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irwaniro Irwaniro	Other Transfers from Central Government	0	767
LCIII : Keihangara Sub-county			343,554	100,109
Sector : Agriculture			860	645
Programme : Agricultural Extension Services			860	645
Lower Local Services				
Output : LLG Extension Services (LLS)			860	645
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Keihangara	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			0	49,885

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Programme : District, Urban and Community Access Roads			0	49,885
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,244
Item : 263104 Transfers to other govt. units (Current)				
Keihangara Sub county	Keihangara	Other Transfers from Central Government	0	4,244
Output : District Roads Maintainence (URF)			0	45,640
Item : 242003 Other				
mechanized maintenance of Igorora Rwomuhoro	Keihangara Igorora Town - Rwomuhoro;kikyeye SC	Other Transfers from Central Government	0	45,640
Sector : Education			326,234	29,059
Programme : Pre-Primary and Primary Education			326,234	29,059
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			326,234	29,059
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
Sector : Health			16,459	19,944
<i>Programme : Primary Healthcare</i>			16,459	19,944
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			16,459	19,944
Item : 291001 Transfers to Government Institutions				
Kikyenyeye 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
Sector : Social Development			0	576
<i>Programme : Community Mobilisation and Empowerment</i>			0	576
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	576
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rugaaga Rugaaga	Other Transfers from Central Government	0	576
LCIII : Kijongo Sub-county			427,851	126,450
Sector : Agriculture			0	2,063
<i>Programme : Agricultural Extension Services</i>			0	860
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Kijongo	Sector Conditional Grant (Non-Wage)	0	860
<i>Programme : District Production Services</i>			0	1,203
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	1,203
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision of OWC and ATAAS activities	Kijongo District wide	Sector Development Grant	0	1,203
Sector : Works and Transport			0	57,053

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Programme : District, Urban and Community Access Roads			0	57,053
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,829
Item : 263104 Transfers to other govt. units (Current)				
sector transfer to Kijongo Sub County	Kijongo	Other Transfers from Central Government	0	3,829
Output : District Roads Maintainence (URF)			0	53,225
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
Sector : Education			420,854	60,239
Programme : Pre-Primary and Primary Education			386,383	27,113
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,383	27,113
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
Programme : Secondary Education			34,472	33,126
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,472	33,126

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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
Sector : Health			6,997	6,327
Programme : Primary Healthcare			6,997	6,327
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,997	6,327
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
Sector : Social Development			0	767
Programme : Community Mobilisation and Empowerment			0	767
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	767
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rwambu Rwambu	Other Transfers from Central Government	0	767
LCIII : Rushango Town council			263,278	153,385
Sector : Agriculture			0	860
Programme : Agricultural Extension Services			0	860
Lower Local Services				
Output : LLG Extension Services (LLS)			0	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Rushango ward	Sector Conditional Grant (Non-Wage)	0	860
Sector : Works and Transport			122,352	134,948
Programme : District, Urban and Community Access Roads			122,352	134,948
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,352	134,948
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
Sector : Education			137,428	13,646
Programme : Pre-Primary and Primary Education			137,428	13,646
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			137,428	13,646
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
Sector : Health			3,498	3,163
Programme : Primary Healthcare			3,498	3,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,498	3,163
Item : 291001 Transfers to Government Institutions				
Rushango HC III	Rushango ward	Sector Conditional Grant (Non-Wage)	3,498	3,163
Sector : Social Development			0	767
Programme : Community Mobilisation and Empowerment			0	767
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	767
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Itabyama Itabyama	Other Transfers from Central Government	0	767
LCIII : Nyabuhikye Sub-county			111,192	22,203
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860
Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Bwahwa	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			0	7,500
Programme : District, Urban and Community Access Roads			0	7,500

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

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Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Igorora Ward	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			94,986	95,143
Programme : District, Urban and Community Access Roads			94,986	95,143
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			94,986	95,143
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
Sector : Education			141,094	3,573,929
Programme : Pre-Primary and Primary Education			141,094	3,573,929
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,094	3,573,929
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 Igorora	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
Sector : Social Development			0	576
Programme : Community Mobilisation and Empowerment			0	576
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	576
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Igorora Ward Igorora	Other Transfers from Central Government	0	576
LCIII : Ishongororo Sub-county			454,341	449,201
Sector : Agriculture			860	860
Programme : Agricultural Extension Services			860	860

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Lower Local Services				
Output : LLG Extension Services (LLS)			860	860
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Mushunga	Sector Conditional Grant (Non-Wage)	860	860
Sector : Works and Transport			0	31,057
Programme : District, Urban and Community Access Roads			0	31,057
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,448
Item : 263104 Transfers to other govt. units (Current)				
Ishongororo Sub County	Kashozi Ibanda North	Other Transfers from Central Government	0	5,448
Output : District Roads Maintenance (URF)			0	25,609
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
Sector : Education			339,982	35,710
Programme : Pre-Primary and Primary Education			339,982	35,710
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			339,982	35,710
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
Sector : Health			3,498	3,163
Programme : Primary Healthcare			3,498	3,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,498	3,163
Item : 291001 Transfers to Government Institutions				
Kashozi HC II	Kashozi	Sector Conditional Grant (Non-Wage)	3,498	3,163
Sector : Water and Environment			110,000	377,835
Programme : Rural Water Supply and Sanitation			110,000	377,835
Capital Purchases				
Output : Non Standard Service Delivery Capital			110,000	38,204
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
Output : Construction of piped water supply system			0	339,632
Item : 312104 Other Structures				
Construction of a mini solar pumped water system for Kashozi.	Kashozi Katwe-Kashozi	Sector Development Grant	0	339,632
Sector : Social Development			0	576
Programme : Community Mobilisation and Empowerment			0	576
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	576
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Mushunga Mushunga	Other Transfers from Central Government	0	576

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LCIII : Rwenkobwa Town Council	62,160	102,420
Sector : Agriculture	0	860
<i>Programme : Agricultural Extension Services</i>	0	860
Lower Local Services		
<i>Output : LLG Extension Services (LLS)</i>	0	860
Item : 263369 Support Services Conditional Grant (Non-Wage)		
Support to extension services in LLGs Rwenkobwa	Sector Conditional Grant (Non-Wage)	0 860
Sector : Works and Transport	0	50,000
<i>Programme : District, Urban and Community Access Roads</i>	0	50,000
Lower Local Services		
<i>Output : Urban unpaved roads Maintenance (LLS)</i>	0	50,000
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
Sector : Education	62,160	50,793
<i>Programme : Secondary Education</i>	62,160	50,793
Lower Local Services		
<i>Output : Secondary Capitation(USE)(LLS)</i>	62,160	50,793
Item : 263367 Sector Conditional Grant (Non-Wage)		
Rwenkobwa Sec Sch	Rwenkobwa Rwenkobwa	Sector Conditional Grant (Non-Wage)
		62,160 50,793
Sector : Social Development	0	767
<i>Programme : Community Mobilisation and Empowerment</i>	0	767
Lower Local Services		
<i>Output : Community Development Services for LLGs (LLS)</i>	0	767
Item : 263369 Support Services Conditional Grant (Non-Wage)		
FAL monitoring	Rwenkobwa Rwenkobwa	Other Transfers from Central Government
		0 767
LCIII : Ibanda Town council	2,388,602	789,864
Sector : Education	2,388,602	789,864
<i>Programme : Pre-Primary and Primary Education</i>	1,776,001	752,124
Lower Local Services		
<i>Output : Primary Schools Services UPE (LLS)</i>	1,768,300	752,124
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				
Output : Classroom construction and rehabilitation			7,701	0
Item : 312101 Non-Residential Buildings				
Payment of retention for previous years project using SFG	Kyaruhanga	Sector Development Grant	7,701	0
Programme : Secondary Education			612,600	37,740
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			612,600	37,740
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
LCIII : Bisheshe Division			26,099	3,163
Sector : Education			26,099	0
Programme : Pre-Primary and Primary Education			26,099	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,099	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibanda Municipal schools	Bugarama	Sector Conditional Grant (Non-Wage)	26,099	0
Sector : Health			0	3,163
Programme : Primary Healthcare			0	3,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,163
Item : 291001 Transfers to Government Institutions				
KABAARE	Kabaare	Sector Conditional Grant (Non-Wage)	0	3,163
LCIII : Bufunda Division			135,000	327,806
Sector : Education			135,000	130,000
Programme : Education & Sports Management and Inspection			135,000	130,000
Capital Purchases				
Output : Administrative Capital			135,000	130,000
Item : 312201 Transport Equipment				

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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
Sector : Water and Environment			0	19,000
Programme : Rural Water Supply and Sanitation			0	19,000
Capital Purchases				
Output : Construction of public latrines in RGCs			0	19,000
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
Sector : Accountability			0	178,806
Programme : Financial Management and Accountability(LG)			0	178,806
Capital Purchases				
Output : Administrative Capital			0	178,806
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
LCIII : Kagongo Division			99,990	204,813
Sector : Works and Transport			0	76,118
Programme : District, Urban and Community Access Roads			0	76,118
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
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
Output : District Roads Maintainence (URF)			0	76,118
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

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