
Vote:558 Ibanda District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 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: 08/06/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	823,521	499,990	61%
Discretionary Government Transfers	2,844,972	2,189,501	77%
Conditional Government Transfers	12,676,205	9,255,540	73%
Other Government Transfers	467,244	958,389	205%
Donor Funding	191,418	44,019	23%
Total Revenues shares	17,003,360	12,947,438	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	68,470	54,664	54,664	80%	80%	100%
Internal Audit	96,568	37,686	37,686	39%	39%	100%
Administration	2,999,541	2,351,368	861,881	78%	29%	37%
Finance	1,168,625	1,155,454	1,091,536	99%	93%	94%
Statutory Bodies	524,518	315,116	257,173	60%	49%	82%
Production and Marketing	662,849	548,137	398,428	83%	60%	73%
Health	1,959,462	1,475,517	1,143,382	75%	58%	77%
Education	7,489,235	5,562,506	5,541,591	74%	74%	100%
Roads and Engineering	928,115	743,525	686,556	80%	74%	92%
Water	551,098	532,416	340,112	97%	62%	64%
Natural Resources	112,201	65,015	65,015	58%	58%	100%
Community Based Services	657,067	106,034	97,648	16%	15%	92%
Grand Total	17,217,749	12,947,438	10,575,671	75%	61%	82%
<i>Wage</i>	9,941,154	7,455,865	6,975,546	75%	70%	94%
<i>Non-Wage Recurrent</i>	5,715,636	4,153,645	2,732,104	73%	48%	66%
<i>Domestic Devt</i>	1,369,540	1,293,909	824,095	94%	60%	64%
<i>Donor Devt</i>	191,418	44,019	43,926	23%	23%	100%

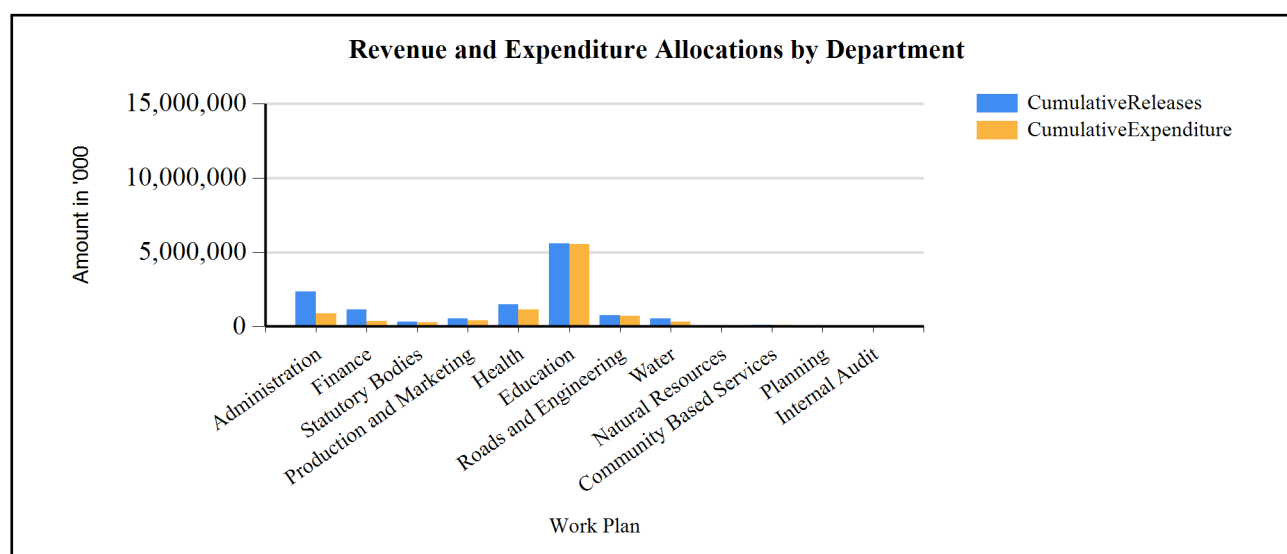
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of third quarter, the District had received shillings 12,947,438,000 representing 76% of the total budget. Out of the total revenue, shs 499,990,000 was local revenue, shs 2,189,501,000 was Discretionary government transfers, shs 9,255,540,000 was conditional government transfers, shs 958,389,000 was other Government transfers and 44,019,000 was Donor funds. The district received more than 75% because all development grants were received in quarter three. 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 funds had not been realized in quarter three since donors follow calendar 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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	823,521	499,990	61 %
Local Services Tax	71,000	63,836	90 %
Land Fees	14,550	20,115	138 %
Business licenses	25,450	38,976	153 %
Stamp duty	226,414	54,192	24 %
Miscellaneous and unidentified taxes	0	5,140	0 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	1,317	26 %
Royalties	60,910	26,929	44 %
Rent & Rates - Non-Produced Assets – from other Govt units	52,200	20,737	40 %
Property related Duties/Fees	100	2,318	2318 %

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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	6,137	77 %
Educational/Instruction related levies	56,100	22,262	40 %
Agency Fees	18,150	4,490	25 %
Market /Gate Charges	97,146	49,714	51 %
Other Fees and Charges	16,000	6,831	43 %
Ground rent	1,500	3,557	237 %
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	10,878	121 %
Unspent balances – Locally Raised Revenues	135,000	135,000	100 %
2a.Discretionary Government Transfers	2,844,972	2,189,501	77 %
District Unconditional Grant (Non-Wage)	557,323	417,993	75 %
Urban Unconditional Grant (Non-Wage)	160,275	120,206	75 %
District Discretionary Development Equalization Grant	156,263	156,263	100 %
Urban Unconditional Grant (Wage)	265,361	199,021	75 %
District Unconditional Grant (Wage)	1,638,923	1,229,192	75 %
Urban Discretionary Development Equalization Grant	66,826	66,826	100 %
2b.Conditional Government Transfers	12,676,205	9,255,540	73 %
Sector Conditional Grant (Wage)	8,036,870	6,027,652	75 %
Sector Conditional Grant (Non-Wage)	1,941,507	824,315	42 %
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	495,571	75 %
Gratuity for Local Governments	516,262	387,196	75 %
2c. Other Government Transfers	467,244	958,389	205 %
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	662,633	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	8,577	0 %
Youth Livelihood Programme (YLP)	0	3,513	0 %
Other	425,815	99,357	23 %
Support to Production Extension Services	0	157,171	0 %
3. Donor Funding	191,418	44,019	23 %
Global Alliance for Vaccines and Immunization (GAVI)	30,000	0	0 %

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United Nations Children Fund (UNICEF)	81,680	16,571	20 %
World Health Organisation (WHO)	18,000	0	0 %
Global Fund	61,738	27,448	44 %
Total Revenues shares	17,003,360	12,947,438	76 %

Cumulative Performance for Locally Raised Revenues

The district cumulatively collected local revenue worth 499,990,000 representing 61% of the total budgeted local revenue. The under performance of Local revenue was due to closure of major animal markets that were affected by foot and mouth Disease.

Cumulative Performance for Central Government Transfers

The district cumulatively received shs. 958,389,000 as other government transfers representing 205%. The district received shs 342,814,637 in quarter three compared to the planned revenue of shs 116,810,770. The deviation was as a result of receiving more funds from Road fund as an emergency for roads in Ishongororo town council.

Cumulative Performance for Donor Funding

The district did not receive donor funds in quarter three. Funds are expected to be released in quarter four.

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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	190,318	41 %	116,921	63,511	54 %
District Production Services	146,403	201,753	138 %	36,601	133,949	366 %
District Commercial Services	48,763	6,358	13 %	12,191	2,119	17 %
Sub- Total	662,849	398,428	60 %	165,712	199,580	120 %
Sector: Works and Transport						
District, Urban and Community Access Roads	864,613	663,625	77 %	216,153	303,830	141 %
District Engineering Services	41,000	22,931	56 %	10,250	17,535	171 %
Sub- Total	905,613	686,556	76 %	226,403	321,365	142 %
Sector: Education						
Pre-Primary and Primary Education	5,614,761	3,229,667	58 %	1,403,690	1,242,055	88 %
Secondary Education	1,526,432	2,062,323	135 %	381,608	1,762,217	462 %
Skills Development	62,804	15,701	25 %	15,701	0	0 %
Education & Sports Management and Inspection	285,238	233,899	82 %	71,310	81,763	115 %
Sub- Total	7,489,235	5,541,591	74 %	1,872,309	3,086,035	165 %
Sector: Health						
Primary Healthcare	453,725	188,717	42 %	113,431	103,940	92 %
District Hospital Services	99,990	74,992	75 %	24,997	24,997	100 %
Health Management and Supervision	1,405,747	879,673	63 %	351,437	289,376	82 %
Sub- Total	1,959,462	1,143,382	58 %	489,866	418,313	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	551,098	340,112	62 %	137,775	188,239	137 %
Natural Resources Management	92,921	65,015	70 %	23,230	20,573	89 %
Sub- Total	644,019	405,127	63 %	161,005	208,813	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	631,323	97,648	15 %	157,831	28,616	18 %
Sub- Total	631,323	97,648	15 %	157,831	28,616	18 %
Sector: Public Sector Management						
District and Urban Administration	2,874,723	861,881	30 %	718,681	76,047	11 %
Local Statutory Bodies	524,518	257,173	49 %	131,130	131,162	100 %
Local Government Planning Services	68,470	54,664	80 %	17,117	14,355	84 %
Sub- Total	3,467,711	1,173,718	34 %	866,928	221,564	26 %
Sector: Accountability						
Financial Management and Accountability(LG)	1,168,625	1,091,536	93 %	292,156	535,434	183 %
Internal Audit Services	74,522	37,686	51 %	18,631	12,176	65 %

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	<i>Sub- Total</i>	1,243,147	1,129,222	91 %	310,787	547,610	176 %
Grand Total		17,003,360	10,575,671	62 %	4,250,840	5,031,895	118 %

Vote:558 Ibanda District**Quarter3****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	2,990,881	2,345,817	78%	747,720	601,733	80%
District Unconditional Grant (Non-Wage)	104,027	89,415	86%	26,007	28,199	108%
District Unconditional Grant (Wage)	812,341	716,534	88%	203,085	266,021	131%
General Public Service Pension Arrears (Budgeting)	496,559	496,559	100%	124,140	0	0%
Gratuity for Local Governments	516,262	387,196	75%	129,065	129,065	100%
Locally Raised Revenues	85,000	94,247	111%	21,250	13,257	62%
Multi-Sectoral Transfers to LLGs_NonWage	124,818	0	0%	31,204	0	0%
Multi-Sectoral Transfers to LLGs_Wage	124,818	0	0%	31,204	0	0%
Pension for Local Governments	660,761	495,571	75%	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	2,999,541	2,351,368	78%	749,885	601,733	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	937,159	446,439	48%	234,290	0	0%
Non Wage	1,928,905	415,438	22%	482,226	76,047	16%
Development Expenditure						
Domestic Development	8,659	3	0%	2,165	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,874,723	861,881	30%	718,681	76,047	11%

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C: Unspent Balances		
Recurrent Balances	1,483,940	63%
Wage	270,095	
Non Wage	1,213,845	
Development Balances	5,548	100%
Domestic Development	5,548	
Donor Development	0	
Total Unspent	1,489,487	63%

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received 2,351,368,000 shillings and 601,733,000 shillings in quarter 3 representing 78% and 80% respectively. The department received less than expected funds for the quarter due to under performance of local revenue. The Department cumulatively spent 861,881,000 shillings and 76,047,000 shillings in quarter three leaving unspent balance of 1,489,487. 1

Reasons for unspent balances on the bank account

The un spent balance is meant for induction of the Newly recruited staff and pension arrears which await verification, gratuity for local government that is to paid in fourth quarter and salary arrears for which the process of payment had been initiated.

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	843,037	101%	209,287	223,616	107%
District Unconditional Grant (Non-Wage)	42,943	35,877	84%	10,736	11,835	110%
District Unconditional Grant (Wage)	103,944	106,661	103%	25,986	0	0%
Locally Raised Revenues	47,551	99,577	209%	11,888	9,181	77%
Multi-Sectoral Transfers to LLGs_NonWage	591,737	401,902	68%	147,934	136,259	92%
Multi-Sectoral Transfers to LLGs_Wage	50,972	199,021	390%	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	92,954	112%
District Discretionary Development Equalization Grant	15,000	83,928	560%	3,750	28,209	752%
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	64,745	166%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,168,625	1,155,454	99%	292,156	316,570	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,916	275,985	178%	38,729	174,920	452%
Non Wage	682,231	521,368	76%	170,558	250,853	147%
Development Expenditure						
Domestic Development	331,478	294,182	89%	82,869	109,660	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,168,625	1,091,536	93%	292,156	535,434	183%
C: Unspent Balances						
Recurrent Balances		45,684	5%			
Wage		29,696				

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Non Wage	15,988		
Development Balances	18,235	6%	
Domestic Development	18,235		
Donor Development	0		
Total Unspent	63,918	6%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received shs 1,155,454,000 and 316,570,000 shillings in quarter three. The department received more than the anticipated revenue due to over performance of wage and multi sectoral transfer- District discretionary Equalization grant . The department cumulatively spent three representing leaving unspent balance of 63,918,000 shillings.

Reasons for unspent balances on the bank account

Unspent balance for development was meant for the on going projects and balance on wage due to under staffing and the remaining balance was committed to pay for fuel for the leveling compound on commercial building whose payment process had been initiated.

Highlights of physical performance by end of the quarter

The following were achieved during the quarter

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

Vote:558 Ibanda District**Quarter3***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	315,116	60%	131,130	106,768	81%
District Unconditional Grant (Non-Wage)	268,022	184,767	69%	67,006	65,594	98%
District Unconditional Grant (Wage)	193,352	116,577	60%	48,338	38,859	80%
Locally Raised Revenues	63,144	13,772	22%	15,786	2,314	15%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	524,518	315,116	60%	131,130	106,768	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,352	116,577	60%	48,338	77,718	161%
Non Wage	331,167	140,596	42%	82,792	53,444	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,518	257,173	49%	131,130	131,162	100%
C: Unspent Balances						
Recurrent Balances		57,942	18%			
Wage		0				
Non Wage		57,942				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		57,942	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Shs 315,116,000 shillings and 106,768,000 shillings in Quarter three representing 60% and 81% 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 25,7173,000 shillings and 131,162,000 shillings in quarter three leaving unspent balance of 57,842,0000 shillings.

Reasons for unspent balances on the bank account

The unspent balance was meant for payment of Ex-Gratia

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	596,453	522,028	88%	149,113	200,205	134%
District Unconditional Grant (Wage)	98,974	0	0%	24,744	0	0%
Locally Raised Revenues	11,000	0	0%	2,750	0	0%
Other Transfers from Central Government	0	157,169	0%	0	78,585	0%
Sector Conditional Grant (Non-Wage)	28,256	21,192	75%	7,064	7,064	100%
Sector Conditional Grant (Wage)	458,223	343,667	75%	114,556	114,556	100%
Development Revenues	66,396	26,109	39%	16,599	10,879	66%
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	10,879	167%
Total Revenues shares	662,849	548,137	83%	165,712	211,084	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	557,197	256,358	46%	139,299	85,453	61%
Non Wage	39,256	117,164	298%	9,814	103,248	1,052%
Development Expenditure						
Domestic Development	66,396	24,906	38%	16,599	10,879	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	662,849	398,428	60%	165,712	199,580	120%
C: Unspent Balances						
Recurrent Balances						
		148,506	28%			
Wage		87,309				
Non Wage		61,197				
Development Balances						
		1,203	5%			
Domestic Development		1,203				
Donor Development		0				

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Total Unspent	149,709	27%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received 548,137,0000 shillings and 211,084,0000 shillings in quarter three representing 83% and 127% respectively. The department received more than the planned revenue because of more funding from MAIIF for agricultural extension services. The department cumulatively spent 98,595,327 for MAIIF extension funding and 17,940,882 which was sector conditional Grant

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.

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	1,131,498	74%	383,431	390,267	102%
District Unconditional Grant (Wage)	100,522	50,261	50%	25,130	25,130	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	0	7,086	0%	0	7,086	0%
Sector Conditional Grant (Non-Wage)	304,938	228,703	75%	76,234	76,234	100%
Sector Conditional Grant (Wage)	1,127,265	845,449	75%	281,816	281,816	100%
Development Revenues	425,738	344,019	81%	106,435	125,000	117%
Donor Funding	125,738	44,019	35%	31,435	0	0%
Transitional Development Grant	300,000	300,000	100%	75,000	125,000	167%
Total Revenues shares	1,959,462	1,475,517	75%	489,866	515,267	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,227,786	802,490	65%	306,947	274,051	89%
Non Wage	305,938	233,607	76%	76,485	82,748	108%
Development Expenditure						
Domestic Development	300,000	63,359	21%	75,000	61,515	82%
Donor Development	125,738	43,926	35%	31,435	0	0%
Total Expenditure	1,959,462	1,143,382	58%	489,866	418,313	85%
C: Unspent Balances						
Recurrent Balances						
		95,401	8%			
Wage		93,220				
Non Wage		2,182				
Development Balances						
		236,734	69%			
Domestic Development		236,641				
Donor Development		93				
Total Unspent		332,135	23%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received 1,475,517,000 shillings and 515,267,000 shillings representing 75% and 105% respectively. The department received more than the planned revenue for the quarter because the remaining balance of the transitional development grant was received in third quarter. The department cumulatively spent 1,143,382,000 shillings and 418,313,000 shillings in quarter three leaving unspent balance of 332,135,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance of 1236,641,000 shillings was meant for development projects which were ongoing and committed for payment of the ongoing construction at Ishongororo HC IV (mortuary and maternity ward), 93,220,000 shillings was a balance on wage due to under staffing and 2182,0000 shillings was PHC non wage which was committed to payment of fuel and the payment process had been initiated

Highlights of physical performance by end of the quarter

Conducted support supervision and monitoring in Health facilities, organized meetings and training, conducted 1159 deliveries, 1547 children were immunized with 3rd Dose of penta 3, construction of mortuary was Completed and construction of maternity ward is on going

Vote:558 Ibanda District**Quarter3****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,343,320	5,416,591	74%	1,835,830	1,874,566	102%
District Unconditional Grant (Wage)	46,608	0	0%	11,652	0	0%
Locally Raised Revenues	56,100	35,383	63%	14,025	2,954	21%
Other Transfers from Central Government	12,929	25,138	194%	3,232	0	0%
Sector Conditional Grant (Non-Wage)	776,301	517,533	67%	194,075	258,767	133%
Sector Conditional Grant (Wage)	6,451,382	4,838,536	75%	1,612,845	1,612,845	100%
Development Revenues	145,915	145,915	100%	36,479	60,798	167%
Sector Development Grant	145,915	145,915	100%	36,479	60,798	167%
Total Revenues shares	7,489,235	5,562,506	74%	1,872,309	1,935,364	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,497,990	4,838,536	74%	1,624,497	2,724,811	168%
Non Wage	845,330	573,054	68%	211,332	311,223	147%
Development Expenditure						
Domestic Development	145,915	130,000	89%	36,479	50,000	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,489,235	5,541,591	74%	1,872,309	3,086,035	165%
C: Unspent Balances						
Recurrent Balances						
		5,000	0%			
Wage		0				
Non Wage		5,000				
Development Balances						
		15,915	11%			
Domestic Development		15,915				
Donor Development		0				
Total Unspent		20,915	0%			

Vote:558 Ibanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received shs 5,562,506,000 by the end of quarter three representing 74% .The department received shs 1,935,364,000 in quarter three representing 103%.The department cumulatively spent shs 5,541,591,000 representing 74% Leaving unspent balance of 5,000,000 as non wage and 15,915,000 as domestic development.

Reasons for unspent balances on the bank account

The unspent balance of 5,000,000 was meant for Payment of Fuel whose Payment Process had been Initiated.Also the Unspent balance on Domestic development was meant for Monitoring and the activity had been scheduled for Quarter four.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in quarter 3;
Monitoring and Inspection of Primary schools and Secondary Schools in the District,Payment of Staff Salaries for three months and Procurement of a double cabin Pick up for Education Department

Vote:558 Ibanda District**Quarter3****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	899,615	725,535	81%	224,904	272,843	121%
District Unconditional Grant (Non-Wage)	10,000	7,780	78%	2,500	1,552	62%
District Unconditional Grant (Wage)	57,446	49,393	86%	14,361	16,464	115%
Locally Raised Revenues	31,000	5,728	18%	7,750	2,747	35%
Multi-Sectoral Transfers to LLGs_NonWage	22,502	0	0%	5,626	0	0%
Multi-Sectoral Transfers to LLGs_Wage	22,502	0	0%	5,626	0	0%
Other Transfers from Central Government	0	662,635	0%	0	252,079	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	928,115	743,525	80%	232,029	272,843	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,948	49,393	62%	19,987	16,464	82%
Non Wage	797,165	619,173	78%	199,291	303,959	153%
Development Expenditure						
Domestic Development	28,500	17,990	63%	7,125	943	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	905,613	686,556	76%	226,403	321,365	142%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		56,969				
Development Balances						
Domestic Development		0				

Vote:558 Ibanda District**Quarter3**

Donor Development	0		
Total Unspent	56,969	8%	

Summary of Workplan Revenues and Expenditure by Source

The department received 743,525,000 shillings for three quarters representing 80% of the total budget and 272,843,000 shillings in quarter three representing 118%. The department received more than the expected funds because the district received emergency funds from road fund for Ishongororo Town Council. Cumulatively, the department spent shs 686,556,000 shillings and 321,365,000 shillings in quarter three leaving unspent balance of 56,969,000 shillings.

Reasons for unspent balances on the bank account

Unspent balance was meant for road maintenance and was not spent due to rainy session that made it difficult for mechanized maintenance.

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**Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,171	46,488	71%	16,293	15,496	95%
District Unconditional Grant (Wage)	30,921	21,551	70%	7,730	7,184	93%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	33,250	24,938	75%	8,313	8,313	100%
Development Revenues	485,927	485,927	100%	121,482	202,470	167%
Sector Development Grant	465,289	465,289	100%	116,322	193,871	167%
Transitional Development Grant	20,638	20,638	100%	5,159	8,599	167%
Total Revenues shares	551,098	532,416	97%	137,775	217,966	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,921	21,551	70%	7,730	7,184	93%
Non Wage	34,250	24,907	73%	8,563	8,682	101%
Development Expenditure						
Domestic Development	485,927	293,654	60%	121,482	172,374	142%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	551,098	340,112	62%	137,775	188,239	137%
C: Unspent Balances						
Recurrent Balances						
		31	0%			
Wage		0				
Non Wage		31				
Development Balances						
		192,273	40%			
Domestic Development		192,273				
Donor Development		0				
Total Unspent		192,304	36%			

Vote:558 Ibanda District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Ugx.532,416,000 shillings were realized as total revenue for the sector cumulatively for the three quarters representing 97% of the annual budget and Ushs. 217,966,000 was received for quarter three. By third quarter, 100% of expected Revenue was realized for development grant, 75% Non wage grant and 100% Transitional development. The sector cumulatively spent 340,112,000 shillings and 188,239,000 shillings in quarter three leaving unspent balance of 192,304,000 shillings.

Reasons for unspent balances on the bank account

The unspent balance is a payment meant for Kashozi water project, whose works have not yet been completed for certification by end of quarter.

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**Quarter3***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,201	65,015	58%	28,050	20,573	73%
District Unconditional Grant (Wage)	65,780	58,065	88%	16,445	19,355	118%
Locally Raised Revenues	5,000	4,804	96%	1,250	503	40%
Multi-Sectoral Transfers to LLGs_NonWage	19,280	0	0%	4,820	0	0%
Multi-Sectoral Transfers to LLGs_Wage	19,280	0	0%	4,820	0	0%
Sector Conditional Grant (Non-Wage)	2,861	2,146	75%	715	715	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	112,201	65,015	58%	28,050	20,573	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,060	58,065	68%	21,265	19,355	91%
Non Wage	7,862	6,950	88%	1,965	1,218	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,921	65,015	70%	23,230	20,573	89%
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 third quarter, the department had received 65,015,000 shillings and 20,573,000 shillings for Q3 representing 58% and 73% 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 resource office, 15 farmers were selected, mobilized for tree planting for next quarter under forestry, 115 men and women trained in ENR was done in Kikyenkye, Keihangara, and Nyamareebe lower local governments. 2 land disputes settled, 1 rural growth center were inspected.

Vote:558 Ibanda District**Quarter3***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	591,387	106,034	18%	147,847	36,577	25%
District Unconditional Grant (Wage)	71,348	63,844	89%	17,837	21,281	119%
Locally Raised Revenues	3,000	297	10%	750	297	40%
Multi-Sectoral Transfers to LLGs_NonWage	25,744	0	0%	6,436	0	0%
Multi-Sectoral Transfers to LLGs_Wage	25,744	0	0%	6,436	0	0%
Other Transfers from Central Government	425,815	12,090	3%	106,454	5,064	5%
Sector Conditional Grant (Non-Wage)	39,737	29,803	75%	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	657,067	106,034	16%	164,267	36,577	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,091	63,844	66%	24,273	21,281	88%
Non Wage	468,552	33,803	7%	117,138	7,334	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	65,680	0	0%	16,420	0	0%
Total Expenditure	631,323	97,648	15%	157,831	28,616	18%
C: Unspent Balances						
Recurrent Balances		8,387	8%			
Wage		0				
Non Wage		8,387				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,387	8%			

Vote:558 Ibanda District

Quarter3**Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue for three quarters was Ugx 106,034,000 representing 16% of the sector budget and 36,577,000 shillings for quarter three representing 22%. The department received less than the anticipated funds due to non realization of YLP and UWEP funds and donor funds. The department's cumulative total expenditure for the sector was Ugx.97,648,000 which was 15% of the anticipated annual expenditure for the quarter. On the other hand, total expenditure for the reporting quarter was Ugx.28,616,000 leaving an unspent balance of Ugx.8,386,631 which was committed to a number of ongoing tasks.

Reasons for unspent balances on the bank account

By the end of the quarter, the sector had an unspent balance of Ugx.8,386,631 which was committed to the following activities;disbursement of PWD special grant funds to 2 successful PWD groups, monitoring and supervision of financed women and youth projects, payment of fuel supplies for field activities as at the end of the quarter.

Highlights of physical performance by end of the quarter

The high lights of expenditure were as follows; Payment of salaries to 16 staff, Support to the District Youth and PWD Councils to monitor and supervise projects,celebration of the International Women's Day, Holding special grant management committee meetings, Submission of documents and making consultation visits with the Ministry,Facilitating Community Development Officers to execute their mandates in the respective LLGs, supply of stationery and internet services to the sector.

Vote:558 Ibanda District

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*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	54,664	83%	16,451	14,355	87%
District Unconditional Grant (Non-Wage)	25,916	18,827	73%	6,479	5,160	80%
District Unconditional Grant (Wage)	25,889	21,766	84%	6,472	7,255	112%
Locally Raised Revenues	14,000	14,070	101%	3,500	1,940	55%
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	54,664	80%	17,117	14,355	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,889	21,766	84%	6,472	7,255	112%
Non Wage	39,916	32,897	82%	9,979	7,100	71%
Development Expenditure						
Domestic Development	2,664	0	0%	666	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	68,470	54,664	80%	17,117	14,355	84%
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

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter 2017/18FY, the District Planning Unit had received shs. 54,664,000 and shs. 14,355,000 representing 80% and 84% respectively. The Unit utilized all the funds received 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, carried out quarter three PAF monitoring in LLGs, planning activities coordinated in all LLGs, procured stationary, prepared second quarter performance report and draft performance contract form B.

Vote:558 Ibanda District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,568	37,686	39%	24,142	11,716	49%
District Unconditional Grant (Non-Wage)	8,677	7,689	89%	2,169	2,555	118%
District Unconditional Grant (Wage)	31,799	24,540	77%	7,950	8,180	103%
Locally Raised Revenues	12,000	5,457	45%	3,000	980	33%
Multi-Sectoral Transfers to LLGs_NonWage	22,046	0	0%	5,511	0	0%
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	96,568	37,686	39%	24,142	11,716	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,845	24,540	46%	13,461	8,641	64%
Non Wage	20,677	13,146	64%	5,169	3,535	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,522	37,686	51%	18,631	12,176	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**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Internal Audit unit received shs 37,686,000 cumulatively and shs 11,716,000 for quarter three representing 39% and 49% respectively. The sector received less than what was expected due to low revenue collection. All the funds received were spent 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, 5 Secondary Schools of St Annes Kihani, Mwamba SSS, Rwenkobwa Seed School, Nyamarebe Seed School and Ryabatenga Sec Sch were audited. Also 7 Health units of Kikyenkye H/c III, Rukiri H/C III, Nyamarebe H/C III, Ishongororo H/C IV, Rugaga H/C II, Katembe H/C II and Kijongo H/C II.

Vote:558 Ibanda District**Quarter3****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 programmes	Staff Salaries paid to all District for 9 Months. Service delivery improved for 9 Months Supervision and Monitoring all District programmes for 9 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 programmes for 3 months	-Staff Salaries paid to all District for 3 Months. -Supervision and Monitoring all District programmes for 3 months. -Service delivery improved for 3 Months
211101 General Staff Salaries	812,341	446,439	55 %		0
211103 Allowances	17,517	56,373	322 %		44,960
212102 Pension for General Civil Service	496,559	0	0 %		0
212105 Pension for Local Governments	660,761	261,075	40 %		0
212107 Gratuity for Local Governments	516,262	0	0 %		0
221001 Advertising and Public Relations	5,000	2,456	49 %		500
221007 Books, Periodicals & Newspapers	900	260	29 %		0
221008 Computer supplies and Information Technology (IT)	900	960	107 %		300
221009 Welfare and Entertainment	1,500	377	25 %		376
221011 Printing, Stationery, Photocopying and Binding	1,703	256	15 %		90
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	20,763	69 %		9,508
221017 Subscriptions	1,000	1	0 %		0
222001 Telecommunications	3,000	1,180	39 %		466
223005 Electricity	7,500	1,948	26 %		1,247
223006 Water	3,500	1,611	46 %		1,103
225001 Consultancy Services- Short term	3,000	0	0 %		0
227001 Travel inland	62,457	41,529	66 %		8,242
282151 Fines and Penalties – to other govt units	3,912	0	0 %		0

Vote:558 Ibanda District

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321617 Salary Arrears (Budgeting)	66,295	0	0 %	0
Wage Rect:	812,341	446,439	55 %	0
Non Wage Rect:	1,882,666	388,983	21 %	66,792
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,695,007	835,422	31 %	66,792

Reasons for over/under performance: Inadequate space and under staffing hinder the department's performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(95) 95% of established staff to be filled	(99%)	(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	(99%)Welfare for pensioners managed for 3Months, Payroll managed for 3 Months,
%age of staff appraised	(99) 99% of staff to be appraised	(99%)	(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%)99% of District Staff appraised	(99%)99% of District Staff appraised
%age of pensioners paid by 28th of every month	(90) 90% of pensioners to be paid by every 28th	(90%)	(90%)90% of District Staff appraised	(90%)90% of District Staff appraised
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 %	395
221009 Welfare and Entertainment	2,000	597	30 %	180
221011 Printing, Stationery, Photocopying and Binding	6,456	8,255	128 %	1,000
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 %	1,885
227001 Travel inland	8,000	11,247	141 %	3,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,956	22,379	75 %	6,547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,956	22,379	75 %	6,547

Reasons for over/under performance: Inadequate space and under staffing hinder performance

Output : 138103 Capacity Building for HLG

Vote:558 Ibanda District

Quarter3

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	(90)	(30)Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC mebers mentored in development planning	(30)Staff supported for short courses, Sub County TPC members mentored
Non Standard Outputs:				
221003 Staff Training	5,329	3	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,329	3	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,329	3	0 %	0

Reasons for over/under performance: Inadequate space and understaffing hinder capacity building

Output : 138105 Public Information Dissemination
N/A

Non Standard Outputs:	Public documents displayed	Public documents displayed	Public documents displayed	Public documents displayed
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:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Four monitoring visits to be made	(0)	(1) monitoring visits to be made	(0)
No. of monitoring reports generated	(0)	(0)	(1)One monitoring report made	(0)
Non Standard Outputs:				
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:

Output : 138109 Payroll and Human Resource Management Systems
N/A

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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)To have 70%b of staff trained in record management	(70)70 % of Staff trained in record management
Non Standard Outputs:	Custody of aproximately 2351 files properly kept in the central Registry	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	384	38 %	180
227001 Travel inland	4,800	3,192	66 %	2,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	3,576	62 %	2,707
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,800	3,576	62 %	2,707

Reasons for over/under performance: Inadequate space and under staffing

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(2) Purchase of two filing cabinet	()	()	()
No. of existing administrative buildings rehabilitated	(1) Extension of registry	()	()	()
Non Standard Outputs:				
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:

<i>Total For Administration : Wage Rect:</i>	<i>812,341</i>	<i>446,439</i>	<i>55 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,928,905</i>	<i>415,438</i>	<i>22 %</i>	<i>76,047</i>

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<i>GoU Dev:</i>	8,659	3	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	2,749,905	861,881	31.3 %	76,047

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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	(31-7-2017)	0		(2018-07-31)Payment of staff salaries for three months Prepared second quarterly performance report. Mentored LLG staff on preparation of performance reports .
Non Standard Outputs:	LLGs are Supervised and monitored	LLGs supervised and monitored Workshops and seminars attended within and outside the district. Coordinated the offices with line ministry and other government departments		LLGs are Supervised and monitored	LLGs supervised and monitored Workshops and seminars attended within and outside the district. Coordinated the offices with line ministry and other government departments
211101 General Staff Salaries	103,944	76,965	74 %		25,655
221009 Welfare and Entertainment	1,500	922	61 %		160
221017 Subscriptions	600	450	75 %		0
222001 Telecommunications	2,000	1,000	50 %		360
227001 Travel inland	16,500	28,271	171 %		13,054
228003 Maintenance – Machinery, Equipment & Furniture	1,001	1,500	150 %		1,500
	Wage Rect:	103,944	76,965	74 %	25,655
	Non Wage Rect:	21,601	32,143	149 %	15,074
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	125,545	109,108	87 %	40,729
Reasons for over/under performance:	Committed staff				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(71000000) 71,000,000 expected collection from LST	(62,999,620)	0		(9128500))Supervision and monitoring carried out Revenue assessment carried out in all LLGs.

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Value of Other Local Revenue Collections	(1045321000) 1,045,321,000 expected as other local revenue collection	(499,989,677)	(261330000)261,330 .000 is other local revenue expected to be collected in the third quarter	(105929104)Procured revenue receipt books, carried out spot checks on revenue collection in all LLGs Carried out revenue mobilization and sensitization meetings Updated revenue register
Non Standard Outputs:		Not planned for		Not planned for
221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	4,000	2,495	62 %	2,300
221009 Welfare and Entertainment	1,500	598	40 %	238
221011 Printing, Stationery, Photocopying and Binding	9,000	18,797	209 %	11,804
222001 Telecommunications	1,500	500	33 %	500
227001 Travel inland	24,042	38,119	159 %	14,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,542	60,509	149 %	29,049
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,542	60,509	149 %	29,049

Reasons for over/under performance: Poor performance of the most of the revenue sources due to low revenue tax base

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	(0)	(0)	(mn)Not yet done
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)	(10-03-2018)To have a draft Budget and annual workplan 2018/2019 presented to district council by 10th March 2018	(mn)Presented the draft budget and Annual work plan 2018/19 FY to council in February 2018.
Non Standard Outputs:	To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets	Staff mentored on issues of finance and planning both at the District and LLGs	To have staff mentored on issues of finance and planning both at District and LLGs Preparation of supplementary Budgets	Staff mentored on issues of finance and planning both at the District and LLGs
221011 Printing, Stationery, Photocopying and Binding	800	55	7 %	0
222001 Telecommunications	1,000	0	0 %	0

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227001 Travel inland	6,500	9,617	148 %	5,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	9,672	117 %	5,117
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,300	9,672	117 %	5,117
Reasons for over/under performance:	Frequent changes in the IPFS			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	To have payments for goods and services processed and paid in time	To have payments for goods and services processed and paid in time	To have payments for goods and services processed and paid in time	payments for goods and services processed and paid in time
221014 Bank Charges and other Bank related costs	2,500	300	12 %	0
227001 Travel inland	5,090	5,004	98 %	1,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,590	5,304	70 %	1,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,590	5,304	70 %	1,804
Reasons for over/under performance:	Committed staff			
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	(21/2/2015)	()	(2018-02-21)Prepared and submitted half year final accounts Mentored LLG staff in preparation of final accounts. Monitoring and support supervision carried out in all LLGs
Non Standard Outputs:	To have posted and reconciled account records	Posted and reconciled accounts Orientation of new staff carried out.	To have posted and reconciled account records	To have posted and reconciled account records Orientation of new staff carried out
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	996	100 %	996
222001 Telecommunications	500	500	100 %	0
227001 Travel inland	10,461	10,342	99 %	2,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,461	11,838	95 %	3,877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,461	11,838	95 %	3,877

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate transport means for field visits and staff turnover.				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of commercial building in Ibanda Town	One commercial building constructed at Saaza headquarters		To have developed space for commercial business in Ibanda Town	N/A
312101 Non-Residential Buildings	175,000	160,572	92 %		28,209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	175,000	160,572	92 %		28,209
Donor Dev:	0	0	0 %		0
Total:	175,000	160,572	92 %		28,209
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	<i>103,944</i>	<i>76,965</i>	<i>74 %</i>		<i>25,655</i>
<i>Non-Wage Reccurent:</i>	<i>90,494</i>	<i>119,466</i>	<i>132 %</i>		<i>54,921</i>
<i>GoU Dev:</i>	<i>175,000</i>	<i>160,572</i>	<i>92 %</i>		<i>28,209</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>369,438</i>	<i>357,002</i>	<i>96.6 %</i>		<i>108,785</i>

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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 Adminstration services					
N/A					
Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of miinutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings faci	9 Consultations made with the Centre and other entities. Council records properly kept. One set of Minutes kept securely for 9 Months. Committee reports prepared for 9 Months,Communicat ion made with the Centre,departments and other entities for 9 Months,3 Council meetings facilitated		3 Consultations made with the centre and other entities, Council records properly kept ,One setof miinutes kept securely 3 Committee reports prepared,, - Communications made with the centre, departments and other entities - 1 Council meetings fac	3 Consultations made with the Centre and other entities. Council records properly kept. One set of Minutes kept securely for 3 Months. Committee reports prepared for 3 Months,Communicat ion made with the Centre,departments and other entities for 3 Months,1 Council meeting facilitated
211101 General Staff Salaries	193,352	116,577	60 %		77,718
211103 Allowances	2,510	1,510	60 %		580
213002 Incapacity, death benefits and funeral expenses	3,000	2,502	83 %		0
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	267	38 %		267
221012 Small Office Equipment	60	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	600	50	8 %		0
227001 Travel inland	12,848	3,182	25 %		0
227002 Travel abroad	5	0	0 %		0
227004 Fuel, Lubricants and Oils	8	0	0 %		0
282101 Donations	12,422	3,150	25 %		900
Wage Rect:	193,352	116,577	60 %		77,718
Non Wage Rect:	34,584	10,661	31 %		1,747
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	227,936	127,239	56 %		79,465

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate space and under staffing undermine the Department's 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 procurement plan prepared.	3 Contracts Committee Meetings held,3 Quarterly reports produced and submitted,office coordination done for 9 Months		3 Contracts committee meetings held, Quarterly report produced and submitted, 1 Market survey carried out, Office coordination done for 3 Months	1 Contracts Committee Meeting held,1 Quarterly report produced and submitted,office coordination done for 3 Months
211103 Allowances	5,479	2,060	38 %		770
221001 Advertising and Public Relations	3,641	2,850	78 %		0
221007 Books, Periodicals & Newspapers	528	254	48 %		38
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,083	69 %		809
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	5,200	3,876	75 %		1,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,148	11,623	61 %		2,857
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,148	11,623	61 %		2,857
Reasons for over/under performance: Inadequate space is a major challenge					
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 Office Administration carried out for 1	6 District Service Commission Meetings facilitated,52 Officers appointed on probation,42 Officers appointed on promotion, 32 Eligible officers confirmed t,Office coordination for 6 Months done1,6 Officers appointed on transfer of services	2 District Service Commission Meetings Facilitated,80 staff confirmed, 60 Education Assistants regularised, 10 Disciplinary cases handled, 10 Staff promoted, 20 staff recruited, 40 staff granted study leave	2 District Service Commission Meetings facilitated,52 Officers appointed on probation,36 Officers appointed on promotion, 26 Eligible officers confirmed t,Office coordination for 3 Months done1,1 Officers appointed on transfer of services
211103 Allowances	20,788	14,622	70 %	4,228
221001 Advertising and Public Relations	2,000	1,550	78 %	1,550
221007 Books, Periodicals & Newspapers	505	252	50 %	0
221009 Welfare and Entertainment	600	236	39 %	95
221011 Printing, Stationery, Photocopying and Binding	1,012	5,736	567 %	0
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	1,320	660	50 %	0
227001 Travel inland	6,493	3,100	48 %	240
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,318	26,156	76 %	6,113
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,318	26,156	76 %	6,113
Reasons for over/under performance:	Inadequate Space and under staffing hinder the commission from handling urgent issues like disciplinary cases,recruitment on replacement basis and confirmations.			
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.	(120)	(100)50 land applications considered one Quarterly reports prepared and submitted.	(50)50 Land applications considered,one quarterly report prepared and Submitted
No. of Land board meetings	()	(3)	(1)One land board meeting held	(1)One Land board meeting held at the District Head quarters
Non Standard Outputs:	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	N/A	11 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	N/A
211103 Allowances	8,080	4,207	52 %	1,411

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221001 Advertising and Public Relations	20	0	0 %	0
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	0	0 %	0
222001 Telecommunications	210	0	0 %	0
227001 Travel inland	2,160	1,580	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,902	5,787	49 %	1,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,902	5,787	49 %	1,411

Reasons for over/under performance: Competent and Committed Staff

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(20) Auditor Generals queries from 20 reports reviewed	(15)	(5) Auditor Generals queries from 5 reports reviewed	(5) Auditor Generals queries from 5 reports reviewed
No. of LG PAC reports discussed by Council	(0)	(3)	(1) One PAC report discussed	(1) one PAC report discussed
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Staff mentored and cautioned during DPAC Meeting	Staff mentored and cautioned during DPAC Meetings.	Staff mentored and cautioned during DPAC Meeting
211103 Allowances	10,215	6,969	68 %	2,410
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	254	34 %	78
222001 Telecommunications	510	350	69 %	0
227001 Travel inland	3,190	2,220	70 %	756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,016	9,793	65 %	3,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,016	9,793	65 %	3,244

Reasons for over/under performance: Inadequate space and under staffing hinder its performance

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(5) 5 Sets of Council Minutes with Council resolutions	(3)	(2) Two Set of Council Minutes with Council resolutions	(1) 1 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 Consultiation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	Two Council meetings held, 3 DEC meetings held, Tours in 3 LLGs made Consultiation travels made Monthly salaries, and allowances , gratuity paid		
211103 Allowances	155,159	47,249	30 %		25,492
222001 Telecommunications	6,300	1,171	19 %		550
227001 Travel inland	39,620	18,037	46 %		10,426
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	201,079	66,457	33 %	36,468
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	201,079	66,457	33 %	36,468
Reasons for over/under performance:					
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.	9 Standing Committee Meetings held,12 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,4Committee reports prepared
211103 Allowances	12,840	8,840	69 %		1,270
227001 Travel inland	2,280	1,280	56 %		335
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,120	10,120	67 %	1,605
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,120	10,120	67 %	1,605
Reasons for over/under performance: Inadequate space and under staffing hinder its performance					
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>193,352</i>	<i>116,577</i>	<i>60 %</i>	<i>77,718</i>
<i>Non-Wage Reccurent:</i>		<i>331,167</i>	<i>140,596</i>	<i>42 %</i>	<i>53,444</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>257,173</i>	<i>49.0 %</i>	<i>131,162</i>

Vote:558 Ibanda District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries for Agricultural extension staff paid	Salaries for Agricultural extension staff paid for three months.		Salaries for Agricultural extension staff paid	Salaries for Agricultural extension staff paid for three months.
211101 General Staff Salaries	458,223	182,793	40 %		60,931
Wage Rect:	458,223	182,793	40 %		60,931
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	458,223	182,793	40 %		60,931
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Extension services in LLGs supported	Extension staff in LLGs supported		Extension services in LLGs supported	Extension staff in LLGs supported
263369 Support Services Conditional Grant (Non-Wage)	9,460	7,525	80 %		2,580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,460	7,525	80 %		2,580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,460	7,525	80 %		2,580
Reasons for over/under performance: N/A					
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 staff supervised, trained, backstopped and appraised. timely reporting and accountability timely done	Sector staff salaries paid, Sector staff supervised, trained, backstopped and appraised. Timely reporting and accountability ensured.	Sector staff salaries paid, sector staff supervised, trained, backstopped and appraised. timely reporting and accountability timely done
211101 General Staff Salaries	98,974	73,566	74 %	24,522
221003 Staff Training	7,000	20,902	299 %	10,879
221008 Computer supplies and Information Technology (IT)	450	23,049	5122 %	23,047
221011 Printing, Stationery, Photocopying and Binding	450	982	218 %	777
222001 Telecommunications	301	320	106 %	100
223005 Electricity	484	1,200	248 %	1,200
227001 Travel inland	2,815	60,511	2150 %	59,068
228002 Maintenance - Vehicles	10,000	1,200	12 %	1,200
Wage Rect:	98,974	73,566	74 %	24,522
Non Wage Rect:	14,500	87,263	602 %	85,392
Gou Dev:	7,000	20,902	299 %	10,879
Donor Dev:	0	0	0 %	0
Total:	120,474	181,731	151 %	120,793

Reasons for over/under performance: N/A

Output : 018202 Crop disease control and marketing

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 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 carried out
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	84	56 %	41
222001 Telecommunications	120	127	106 %	80

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227001 Travel inland	1,749	3,079	176 %	2,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,219	3,290	148 %	2,343
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,219	3,290	148 %	2,343

Reasons for over/under performance: N/A

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)	(1)one fish pond constructed in Ishongororo T/Council	(2)Two fish ponds constructed and stocked
No. of fish ponds stocked	(2) 2 ponds stocked for demonstration puporses in Nyamarebe and Kikyenkye S/counties	(2)	(1)1 fish pond stocked in Nyamarebe S/County	(1)I Fish pond stocked at Nyamarebe for demonstration purposes
Quantity of fish harvested	(4) 4 tons of fish harvested from private fish ponds in Kikyenkye, Ishongororo T/c and Nyamarebe S/Counties	(3)	()	(3)3 tons of fish harvested from private fish ponds in Kikyenkye, Ishongororo and Nyamarebe S/C
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 Market inspection for quality assurance undertaken in all LLGs	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 Market inspection for quality assurance undertaken in all LLGs

221011 Printing, Stationery, Photocopying and Binding	75	31	41 %	0
222001 Telecommunications	150	85	57 %	20
227001 Travel inland	1,375	3,949	287 %	3,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	4,065	254 %	3,403
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,600	4,065	254 %	3,403

Reasons for over/under performance: late release of funds

Output : 018210 Livestock Health and Marketing

Vote:558 Ibanda District

Quarter3

No. of livestock vaccinated	(18000) 7500 heads of cattle, 2000 pets, 2500 goats and 6000 poultry in all Lower Local Governments (LLGs)	(26700)	(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)	()	(5000)3000 heads of cattle, 2000 shoats undertaken in slaughter slabs in all LLGs
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	Regulatory and quality assurance activities undertaken. disease and pest surveillance diagnosis and control activities undertaken,. artificial insemination and good animal 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	Regulatory and quality assurance activities undertaken. disease and pest surveillance diagnosis and control activities undertaken,. artificial insemination and good animal practices promoted, sector activities coordinated.
221008 Computer supplies and Information Technology (IT)	150	0	0 %	0
222001 Telecommunications	150	210	140 %	130
227001 Travel inland	2,700	8,453	313 %	7,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	8,663	289 %	7,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	8,663	289 %	7,411

Reasons for over/under performance: late release of funds.

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 carried out	Procurement and supply of sexed fish fry and fish feeds,	procurement and supply of fish fry and fish feeds Done
281504 Monitoring, Supervision & Appraisal of capital works	821	0	0 %	0
312301 Cultivated Assets	4,000	4	0 %	0

Vote:558 Ibanda District**Quarter3**

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: N/A

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	Veterinary vaccines and laboratory reagents procured	Procurement of Veterinary vaccines and laboratory reagents and	Veterinary vaccines and laboratory reagents procured
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: N/A

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 Rushango and Igorora Town Councils sensitised on trade development issues	(3)	(1)Traders Rushango Town Council sensitised on trade development issues	(1)Traders in Rushango Town Council sensitized on trade development issues
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	(26)	(8)8 business premises inspected for compliance with the law in Ishongororo T/Council	(8)eight business premises inspected for compliance with the law

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Non Standard Outputs:	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	weights and measures calibrated in Rushango, Rwenkobwa, Ishongororo and Rushango.	Calibration and standardization of weights and measures supervised in Rushango, Rwenkobwa, Ishongororo and Igorora	weights and measures calibrated in Rushango, Rwenkobwa, Ishongororo and Rushango.
221002 Workshops and Seminars	700	210	30 %	210
222001 Telecommunications	200	219	110 %	70
227001 Travel inland	1,600	1,872	117 %	323
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,500	2,301	92 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,500	2,301	92 %
Reasons for over/under performance:	inadequate funds			
Output : 018302 Enterprise Development Services				
No of businesses assisted in business registration process	(4) 4 business premises assisted I business registration process district wide	(3)	(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	(3)	(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	300	100 %	300
222001 Telecommunications	100	53	53 %	53
227001 Travel inland	800	485	61 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	1,200	838	70 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	1,200	838	70 %
Reasons for over/under performance:	N/A			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(20) Cooperative Organisations supervised and mentored in all LLGs	(15)	(5)Cooperative Organisations supervised and mentored in all LLGs	(5)Five Co-operative groups monitored and supervised
No. of cooperative groups mobilised for registration	(4) 4 cooperative groups mobilised for registration across the district	(3)	(1)One cooperative group mobilised for registration across the district	(1)one Co-operative group mobilized for registration named Equatorial teachers savings and credit group.

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No. of cooperatives assisted in registration	(2) At least 2 cooperatives assisted in registration across the district	(2) selected Co-operatives supervised and audited, Annual General meetings attended.	(1)1 cooperative assisted in registration across the district	(1)one Co-operative assisted in registration process
Non Standard Outputs:				
221002 Workshops and Seminars	450	353	78 %	353
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	2,400	1,359	57 %	353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,711	57 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,711	57 %	705
Reasons for over/under performance:	N/A			
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, office running costs met and progress reports submitted to partners and line ministry.	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, office running costs met and progress reports submitted to partners
221011 Printing, Stationery, Photocopying and Binding	389	278	72 %	139
222001 Telecommunications	200	110	55 %	0
227001 Travel inland	1,188	1,120	94 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,776	1,508	85 %	459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,776	1,508	85 %	459
Reasons for over/under performance:	N/A			
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 Kirimirire land in Ibanda Municipality	not done	Consruction of Leisure park at Kirimirire land in Ibanda Municipality	not done
312101 Non-Residential Buildings	40,287	0	0 %	0

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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: funds were re allocated for another activity				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>557,197</i>	<i>256,358</i>	<i>46 %</i>	<i>85,453</i>
<i>Non-Wage Reccurent:</i>	<i>39,256</i>	<i>117,164</i>	<i>298 %</i>	<i>103,248</i>
<i>GoU Dev:</i>	<i>66,396</i>	<i>26,109</i>	<i>39 %</i>	<i>10,879</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>399,631</i>	<i>60.3 %</i>	<i>199,580</i>

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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	21 RADIO TALK SHOWS CONDUCTED ON HEALTH EDUCATION		Health education talks will be given at health facilities and communities using different media like radi talkshows. Condoms to key populations in bars, lodges etc distributed in all s/counties and Urban Centres	7 RADIO TALK SHOWS WERE CONDUCTED AND FACILITY HEALTH EDUCATION SESSIONS CONDUCTED DAILY
221001 Advertising and Public Relations	222	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
222001 Telecommunications	100	0	0 %		0
227001 Travel inland	3,098	464	15 %		0
228001 Maintenance - Civil	454	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,924	464	12 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,924	464	12 %	0
Reasons for over/under performance:	LIMITED FUNDING FOR COMMUNITY DIALOGUE MEETING				
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 AND HYGIENE IMPROVED		Procurement of sanitation materials done for DHO's office, Sanitation and hygiene maintained	SANITARY MATERIALS PROCURED FOR THE DEPARTMENT
224004 Cleaning and Sanitation	1,279	590	46 %		230

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227001 Travel inland	2,280	1,205	53 %	1,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,559	1,795	50 %	1,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,559	1,795	50 %	1,435

Reasons for over/under performance: INADEQUATE FUNDING

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	(47)	(15)Health workers trained and mentored in Malaria management and other health programmes at HSD and Facility level	(10)10 health workers trained in adolescent HIV friendly services
No of trained health related training sessions held.	(20) 20 training sessions conducted at District, HSD and facility level	(15)	(5)training sessions conducted at District, HSD and facility level	(5)5 sessions 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	(197526)	(64275)New Clients seeking outpatient health services at Govt health facilities attended to in all the Subcounties	(70359)70359 OPD clients were served at government health facilities
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	(4546)	(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	(1049)1049 inpatient clients were served at government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1857) 1857supervised deliveries conducted in Government health Facilities in all Subcounties	(2025)	(464)supervised deliveries conducted in Government health Facilities in all Subcounties	(638)638 deliveries were conducted at government health facilities
% age of approved posts filled with qualified health workers	(0) No wage bill for recruitment	(0)	(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)	(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)	(3634)	(1488)children vaccinated with pentavalent vaccine in the whole district (All facilities and all Sub-counties)	(1412)1412 children were immunised with 3rd dose of pentavalent at government health facilities
Non Standard Outputs:	na	na	na	na
291001 Transfers to Government Institutions	161,242	123,099	76 %	40,990

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	161,242	123,099	76 %	40,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	161,242	123,099	76 %	40,990

Reasons for over/under performance: implementing partners have greatly supported these trainings
Reproductive vouchure program has increased the number of mothers delivering in units

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	Supervision and certification for the completion of mortuary at shongororo HC IV carried out.	A Mortuary at Ishongororo HC IV constructed at a cost of Shs7,984, 800	Supervision and certification for the completion of mortuary at shongororo HC IV carried out.
312101 Non-Residential Buildings	7,985	2,237	28 %	393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,985	2,237	28 %	393
Donor Dev:	0	0	0 %	0
Total:	7,985	2,237	28 %	393

Reasons for over/under performance: No funds for Furniture and fittings for the mortuary

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)	(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)Payment for the construction of a maternity ward at Ishongororo HC IV made. Monitoring and supervision of maternity construction at Ishongororo HC IV phase I carried out
Non Standard Outputs:		Not planned for		Not planned for
312101 Non-Residential Buildings	226,133	61,122	27 %	61,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,133	61,122	27 %	61,122
Donor Dev:	0	0	0 %	0
Total:	226,133	61,122	27 %	61,122

Reasons for over/under performance: The contractor delayed to start the work

Output : 088185 Specialist Health Equipment and Machinery

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Value of medical equipment procured	(1) Medical equipments, Patient beds, matreeses, drip stands, bedside lockers procured	(0)	(0)Medical equipments, Patient beds, matreeses, drip stands, bedside lockers procured	(0)pending until the marternity ward is completed
Non Standard Outputs:		na		na
312203 Furniture & Fixtures		39,000	0	0 %
314201 Materials and supplies		11,882	0	0 %
Wage Rect:		0	0	0 %
Non Wage Rect:		0	0	0 %
Gou Dev:		50,882	0	0 %
Donor Dev:		0	0	0 %
Total:		50,882	0	0 %

Reasons for over/under performance: na

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

Number of inpatients that visited the NGO hospital facility	(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	(7945)	(3048)A Total of 3048 patients treated	(2901)2901 inpatient clients were served
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1726) A total of 1726 deliveries conducted by Ibanda Hospital	(1692)	(431)A total of 431 deliveries conducted	(521)521 deliveries were conducted at the NGO hospital
Number of outpatients that visited the NGO hospital facility	(21824) A total of 21824 clients received outpatient services at Ibanda Hospital	(10334)	(5456)A total of 5456 clients received OPD Services	(3329)3329 OPD clients were served at NGO hospital
Non Standard Outputs:		na		na
263367 Sector Conditional Grant (Non-Wage)		99,990	74,992	75 %
Wage Rect:		0	0	0 %
Non Wage Rect:		99,990	74,992	75 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		99,990	74,992	75 %

Reasons for over/under performance: reproductive voucher program has increased number of deliveries

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	03 DHMT meeting conducted	One Quarterly DHMT Meeting conducted	DHMT meeting conducted
211101 General Staff Salaries	1,127,265	746,439	66 %	267,230
221001 Advertising and Public Relations	1,000	250	25 %	0
221002 Workshops and Seminars	7,851	2,150	27 %	0
221005 Hire of Venue (chairs, projector, etc)	1,400	150	11 %	0
221008 Computer supplies and Information Technology (IT)	2,400	371	15 %	0
221009 Welfare and Entertainment	1,460	1,300	89 %	100
221010 Special Meals and Drinks	6,218	1,680	27 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,367	46 %	897
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	1,010	59 %	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	350	9 %	0
227001 Travel inland	40,294	24,958	62 %	0
227004 Fuel, Lubricants and Oils	12,792	3,871	30 %	0
228002 Maintenance - Vehicles	4,000	235	6 %	0
Wage Rect:	1,127,265	746,439	66 %	267,230
Non Wage Rect:	12,572	3,795	30 %	1,247
Gou Dev:	0	0	0 %	0
Donor Dev:	75,000	33,898	45 %	0
Total:	1,214,837	784,131	65 %	268,477

Reasons for over/under performance: na

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	26 health facilities visited and supported	One Quarterly integrated support supervision conducted	quarterly support supervision conducted to 26 health facilities	
211101 General Staff Salaries	100,521	56,051	56 %	6,821	
227001 Travel inland	37,911	22,376	59 %	6,993	
	Wage Rect:	100,521	56,051	56 %	6,821
	Non Wage Rect:	22,911	22,376	98 %	6,993
	Gou Dev:	15,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	138,432	78,427	57 %	13,814
Reasons for over/under performance:	lack of a sound vehicle to conduct supervision limited funds				
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training of 50 health workers in various health programmes carriedt out at a cost of Shs 3,740,000	trainings, CME's and mentorships have been conducted	Training of 50 health workers in various health programmes carriedt out at a cost of Shs 3,740,000	Mentorships on MPDSR conducted	
221002 Workshops and Seminars	45,040	18,086	40 %	7,086	
221011 Printing, Stationery, Photocopying and Binding	7,438	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,740	7,086	407 %	7,086
	Gou Dev:	0	0	0 %	0
	Donor Dev:	50,738	11,000	22 %	0
	Total:	52,478	18,086	34 %	7,086
Reasons for over/under performance:	limited funding				
<i>Total For Health : Wage Rect:</i>	<i>1,227,786</i>	<i>802,490</i>	<i>65 %</i>	<i>274,051</i>	
<i>Non-Wage Reccurent:</i>	<i>305,938</i>	<i>233,607</i>	<i>76 %</i>	<i>82,748</i>	
<i>GoU Dev:</i>	<i>300,000</i>	<i>63,359</i>	<i>21 %</i>	<i>61,515</i>	
<i>Donor Dev:</i>	<i>125,738</i>	<i>44,898</i>	<i>36 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>1,959,462</i>	<i>1,144,353</i>	<i>58.4 %</i>	<i>418,313</i>	

Vote:558 Ibanda District**Quarter3****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)		(804)804 are primary teachers expected to be paid salaries	(804)804 Primary teachers paid Salaries
No. of qualified primary teachers	(804) 804 are qualified primary teachers	(804)		(804)804 are qualified primary teachers	(804)804 are qualified primary teachers
No. of pupils enrolled in UPE	(35000) 35000 pupils enrolled in UPE,	()		(35000)35000 pupils enrolled in UPE,	(36040) Pupils enrolled in UPE schools
No. of student drop-outs	(40) 40 students expected to drop out	(40)		(10)10 Students expected to drop out	(40)20 Students were expected to drop out
No. of Students passing in grade one	(600) 600 students expected to pass in grade I	(550)		()	(550)550 students passed in grade one
No. of pupils sitting PLE	(3300) 3300 Pupils expected to sit for PLE	(3300)		()	(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	3,010,873	57 %		1,132,658
263367 Sector Conditional Grant (Non-Wage)	328,191	218,794	67 %		109,397
Wage Rect:	5,278,869	3,010,873	57 %		1,132,658
Non Wage Rect:	328,191	218,794	67 %		109,397
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,607,060	3,229,667	58 %		1,242,055
Reasons for over/under performance:	Committed staff in the Sector				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) Payment of retention money for projects of 2016/2017	(0)		()	(0)Not done
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	7,701	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,701	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,701	0	0 %	0

Reasons for over/under performance: N/A

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)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 is expected numbers of teaching and non teaching staff	()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)	()	(150)150 students passed O level
No. of students sitting O level	(400) 400 expected to sit for UCE exams	(400)	()	(400)150 students passed O level
Non Standard Outputs:		N/A		N/A
263366 Sector Conditional Grant (Wage)	1,109,709	1,799,326	162 %	1,585,569
263367 Sector Conditional Grant (Non-Wage)	416,723	262,997	63 %	176,647
Wage Rect:	1,109,709	1,799,326	162 %	1,585,569
Non Wage Rect:	416,723	262,997	63 %	176,647
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,526,432	2,062,323	135 %	1,762,217

Reasons for over/under performance: Committed and Competent Monitoring and inspection staff

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. of students in tertiary education	(60) 60 students in tertiary education	(0)	(60)400 expected to sit for UCE exams	(0)N/A
Non Standard Outputs:				
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: The Tertiary institution was taken up by Ibanda Municipal Council that was created

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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,Schools monitored and inspected,Stationery procured , Workshops and Seminars attended		Ensure Staff salaries are paid in time monitoring of school	Staff salaries paid,Schools monitored and inspected,Stationery procured, Workshops and Seminars attended
211101 General Staff Salaries	46,608	12,636	27 %		6,584
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	9,145	65 %		4,665
221011 Printing, Stationery, Photocopying and Binding	10,982	8,350	76 %		4,370
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	48,803	56,357	115 %		13,135
228002 Maintenance - Vehicles	2,500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
	Wage Rect:	46,608	12,636	27 %	6,584
	Non Wage Rect:	75,671	73,851	98 %	22,170
	Gou Dev:	3,214	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	125,494	86,486	69 %	28,753
Reasons for over/under performance:	Committed 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)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)Nine secondary schools inspected	(9)Nine secondary schools inspected
No. of inspection reports provided to Council	(4) Four inspection reports prepared and submitted to council	(4)		(1)One inspection report prepared and submitted to council	(1)One inspection report prepared and submitted
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

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221011 Printing, Stationery, Photocopying and Binding	2,745	1,869	68 %	418
222001 Telecommunications	500	103	21 %	83
227001 Travel inland	12,000	15,441	129 %	2,508
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,745	17,413	98 %	3,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,745	17,413	98 %	3,009

Reasons for over/under performance: Good transport means due to Purchase of a new vehicle for Monitoring and Inspection

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities in primary schools supported	N/A		N/A
221009 Welfare and Entertainment	2,500	0	0 %	0
227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance: Planned for quarter four 2017/2018FY

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 education department		Procurement of a double carbi pick up for the department of Education	Procurement of a double cabin pick up for education department
312201 Transport Equipment	135,000	130,000	96 %		50,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	135,000	130,000	96 %		50,000
Donor Dev:	0	0	0 %		0
Total:	135,000	130,000	96 %		50,000

Reasons for over/under performance: Good transport means

<i>Total For Education : Wage Rect:</i>	<i>6,497,990</i>	<i>4,838,536</i>	<i>74 %</i>	<i>2,724,811</i>
<i>Non-Wage Reccurent:</i>	<i>845,330</i>	<i>573,054</i>	<i>68 %</i>	<i>311,223</i>
<i>GoU Dev:</i>	<i>145,915</i>	<i>130,000</i>	<i>89 %</i>	<i>50,000</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>	<i>7,489,235</i>	<i>5,541,591</i>	<i>74.0 %</i>	<i>3,086,035</i>
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Vote:558 Ibanda District**Quarter3****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 for three months paid	Staff Salaries for three months paid
211101 General Staff Salaries	57,446	49,393	86 %		16,464
Wage Rect:	57,446	49,393	86 %		16,464
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,446	49,393	86 %		16,464
Reasons for over/under performance:	none				
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.	550 Farmers mobilized and trained in managing AFPs. 3 APFs commissioned and business plans for farmers developed. Stationary for the department procured		Mobilising communities to improve infrastructure management strategies (CAIIP) in 3.subcounties of Kashangura ,Kicuzi and Rukiri sub counties.	Stationary for the department procured
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 %		943
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 %		943
Donor Dev:	0	0	0 %		0
Total:	28,500	17,990	63 %		943
Reasons for over/under performance:	Closure of CAIIP project				
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.	(36)	(24)24Kms of community access roads to be maintained without bottle necks.	(12)12 km of community access roads maintained
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 %	8,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,588	34,277	65 %	8,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,588	34,277	65 %	8,928

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	(164)	(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	(164)Routine manual maintainance of Urban roads for, Ishongororo T/C (61Km), Igorora T/C (28.7 Km), Rwenkobwa T/C (28.7km) and Rushango T/C (31 Km) done.
Non Standard Outputs:		Not planned for		Not planned for
263104 Transfers to other govt. units (Current)	361,762	339,937	94 %	142,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	361,762	339,937	94 %	142,393
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	361,762	339,937	94 %	142,393

Reasons for over/under performance: Heavy rains delayed mechanized maintenance of roads

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	(239.2)	(227)227km district roads routine manual maintained and 12.2 km of routine mechanised maintainance of Igorora-Kihani-Katongore.	(117.2)105.2 Km District roads routine manually maintained, 12 km mechanized maintenance of Igorora- Kihani-Katongore	
Non Standard Outputs:	Culvert installation Supervision and payment of works, preparation and submission of quarterly financial reports.		Supervision, payment certificates of Civil works, preparation and submission of quarterly financial reports.	supervision carried out, works certified	
242003 Other		341,814	166,632	49 %	79,707
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	341,814	166,632	49 %	79,707
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	341,814	166,632	49 %	79,707

Reasons for over/under performance: -breakdown of road equipment
Rainy session
delays in release of funds

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A					
Non Standard Outputs:	4 buildings and compounds to be maintained at District Hqtrs.		10 Buildings,2 compounds at Health at District health office District headquarters maintained.	4 buildings, 2 compounds at headquarters and health offices maintained	
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	11,885	121 %	10,611
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,885	108 %	10,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	11,885	108 %	10,611
Reasons for over/under performance: low funding arising from low generated local revenue				
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 Vehicles at Hqtr and 1 Ambulance at HC IV maintained in good condition	8 District Vehicles at Hqtrs and 1Ambulances HC IV-Ishongororo maintained in good condition.	8 District Vehicles at Hqtr and 1 Ambulance at 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	11,047	61 %	6,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,047	55 %	6,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,047	55 %	6,924
Reasons for over/under performance: constant break down of old vehicles				
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.		Electrical Installations and extention of generator in 4 district buildings at Head quarters mantained and done.	
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:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>57,446</i>	<i>49,393</i>	<i>86 %</i>	<i>16,464</i>
<i>Non-Wage Reccurent:</i>	<i>797,165</i>	<i>563,777</i>	<i>71 %</i>	<i>248,562</i>
<i>GoU Dev:</i>	<i>28,500</i>	<i>17,990</i>	<i>63 %</i>	<i>943</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>883,110</i>	<i>631,159</i>	<i>71.5 %</i>	<i>265,969</i>

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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	-Maintenance of 1 Vehicle achieved -office Activities coordinated for 9 months thru office meetings - Procurement of stationery done for 3 qtrs -Payment of staff salaries done for 9 months.		- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	-Maintenance of 1 Vehicle achieved -office Activities coordinated for 3 months thru office meetings - Procurement of stationery done for a qtrs -Payment of staff salaries done for 3 months.
211101 General Staff Salaries	30,921	21,551	70 %		7,184
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		0
222001 Telecommunications	2,100	1,580	75 %		540
227001 Travel inland	3,000	2,300	77 %		750
228002 Maintenance - Vehicles	2,000	1,950	98 %		1,650
Wage Rect:	30,921	21,551	70 %		7,184
Non Wage Rect:	8,600	6,830	79 %		2,940
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,521	28,381	72 %		10,124
Reasons for over/under performance:	No challenges faced, achievement have been relative to the planned output.				
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.	(16)		(4)These visits shall be done for the rehabilitation and construction works.	(2)2 supervision visits were carried out on Kashozi water project for the excavation activities
No. of water points tested for quality	(30) 30 water point sources including tapstands for gravity flow schemes shall be analyzed for quality.	(32)		(0)	(0)achieved first quarter.

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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.	(3)	(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)Coordination committee meeting held on 27th March, 2018	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Notices of release and expenditure shall be displayed each quarter	(3)	(1)Mandatory Notices of release and expenditure shall be displayed each quarter	(1)Notices of release and expenditure displayed.	
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)	()	(0)N/A	
Non Standard Outputs:	National consultations in all stake holders including submission of quartery reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	Three performance reports submitted to the line ministries.	National consultations in all stake holders including submission of quartery reports to the ministry.	A quarterly performance report submitted.	
221009 Welfare and Entertainment		1,700	1,610	95 %	1,050
221011 Printing, Stationery, Photocopying and Binding		500	92	18 %	32
224001 Medical and Agricultural supplies		1,308	0	0 %	0
227001 Travel inland		13,172	7,980	61 %	3,410
Wage Rect:		0	0	0 %	0
Non Wage Rect:		13,390	9,682	72 %	4,492
Gou Dev:		3,289	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,679	9,682	58 %	4,492

Reasons for over/under performance: High costs of reagents to perform water quality testing for all water points.

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)	(1)Kanywambogo gfs rehabilitation,phase 1	(0)Achieved in the previous quarter.
% of rural water point sources functional (Gravity Flow Scheme)	(2) 2% expected increase in functionality of gravity flow scheme.	(2)	(2)2% expected increase in functionality of gravity flow scheme.	(0)N/A
% of rural water point sources functional (Shallow Wells)	(0)	(0)	()	(0)N/A

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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)	(0)	(0)	(0)
No. of public sanitation sites rehabilitated		(0)	(0)	(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	63 WSC have been reformed or retrained on O&M of the protected water facilities in the whole district.	20 operation and maintenance activities through post construction support. Atleast 2 in each sub county, & will be done on old water facilities, where the WSC will have loosened	25 WSC have been reformed or retrained on O&M of the protected water facilities in the whole district.	
	Base line survey for new water projects				
221011 Printing, Stationery, Photocopying and Binding		300	280	93 %	100
227001 Travel inland		6,940	3,760	54 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,240	4,040	56 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,240	4,040	56 %	1,250
Reasons for over/under performance:	The under performance indicates unspent balances for fuel used during activity implementation.				
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)		(0)	(0)N/A
No. of water user committees formed.	(15) Water user committees formed for new water facilities after sensitization on the need to fulfillcritical requirements in Ishongororo sub county.	(18)		(0)	(0)N/A
No. of Water User Committee members trained	(75) 75 members shall be trained in their roles and responsibilities in O&M.	(87)		(0)	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		(0)	(0)	(0)	(0)N/A

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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.	(6)	(2) - 1 inter sub county meetings - 1 world water and sanitation week celebrations.	(2)- an inter sub county meeting held on 20th March 2018 -world water day celebrations held on 22nd March form Mushunga p/s in Ishongororo s/c	
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:	None.				
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, sensitzation, triggering and follow ups. - Assessment by sub county team, -planning and review meetings with TSU8.	-Rapport with village leaders created CLTS approach launched and community baselines carried out. -held triggering sessions for improved sanitation and hygiene in Ishongororo and Nyabuhikye -follow ups of triggered villages made in the two sub counties - mid term evaluation results made on 22nd March. -sanitation week held and best performers awarded.	-mobilisation, sensitzation, triggering and follow ups. - Mid term evaluation of performance in sanitation improvement. -Sanitation week celebrations	-held triggering sessions for improved sanitation and hygiene in Ishongororo and Nyabuhikye -follow ups of triggered villages made in the two sub counties - mid term evaluation results made on 22nd March.	
221011 Printing, Stationery, Photocopying and Binding		200	350	175 %	150
227001 Travel inland		20,438	17,801	87 %	7,099
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,638	18,151	88 %	7,249
	Donor Dev:	0	0	0 %	0
	Total:	20,638	18,151	88 %	7,249
Reasons for over/under performance:	Inefficient funds for follow up in implimenting CLTS approach for declaration of ODF villages.				

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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.	Retention payment made for Nyakatooky gfs and VAT payments made for Kabingo mini solar system.		Payment of retention for the Construction of Kabingo mini solar piped system.	no payments made for retention.
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:	The contractors failure to initiate the payment process for retention led to under performance.				
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)		0	(1)A 3 Stance lined Latrine constructed at Saza Headquarters.
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	19,000	19,000	100 %		6,125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,000	19,000	100 %		6,125
Donor Dev:	0	0	0 %		0
Total:	19,000	19,000	100 %		6,125
Reasons for over/under performance:	The slight difference is due to the retained retention that is not yet due for payment.				
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)		(1)Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages	(1)Excavations and pipelaying for the transmission and distribution lines done

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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 source gravity flow scheme, in Kicuzi subcounty.	(0)completed the last quarter
Non Standard Outputs:	N/A		N/A
312104 Other Structures	305,300	189,595	62 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	305,300	189,595	62 %
Donor Dev:	0	0	0 %
Total:	305,300	189,595	62 %
Reasons for over/under performance:	The major expenditure was meant for the Kashozi project which was not complete for payment by the end of quarter.		
<i>Total For Water : Wage Rect:</i>	<i>30,921</i>	<i>21,551</i>	<i>70 %</i>
<i>Non-Wage Reccurent:</i>	<i>34,250</i>	<i>24,907</i>	<i>73 %</i>
<i>GoU Dev:</i>	<i>485,927</i>	<i>293,654</i>	<i>60 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>551,098</i>	<i>340,112</i>	<i>61.7 %</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 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.	Three departmental meetings held at the headquarters at no cost.		one meeting held and 11 LLG's supervised	one departmental meeting held and 11 LLG's supervised
211101 General Staff Salaries	65,780	58,065	88 %		19,355
221008 Computer supplies and Information Technology (IT)	416	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	417	0	0 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
227001 Travel inland	217	340	157 %		0
	Wage Rect:	65,780	58,065	88 %	19,355
	Non Wage Rect:	1,250	340	27 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	67,030	58,405	87 %	19,355
Reasons for over/under performance:	the meeting was held at the district headquarter which was not requiring funds				
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)		()	(0)not planned for
Number of people (Men and Women) participating in tree planting days	(40) The seedlings will be planted at government lands in the Subcounties.	(71)		()	(15)15 farmers participated in tree planting at no cost. The cost was incurred by private farmers
Non Standard Outputs:	Selection of farmers in the subcounties through individual requests for seedlings	mobilized farmers for tree planting		Assess survival percentage and beating up requirement.	mobilized farmers for tree planting
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: we had not planned the activity for the quarter three however it was carried out on cost of private farmers.

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)	(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)not done due to lack of funds	
No. of community members trained (Men and Women) in forestry management	(0)	(56)	(20)Farmers in the Subcounties and Town Councils will be trained in forest management thus weeding,fire protection, pruning and thinning.	(0)not done due to lack of funds	
Non Standard Outputs:		N/A		N/A	
227001 Travel inland		417	0	0 %	0

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: not done due to lack of funds in the departement

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)	(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.	(1)1 inspection regulation done in Kicuzi sub county at no cost	
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: inspection was done together with monitoring and evaluation compliance under environment sub sector

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) (1)Trainings will be conducted at Subcounty level.Farmers neighbouring wetlands will be selected to be trained. (0)not planned

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: N/A

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.Degrad ed wetlands will be restored. (0) (1)Kashangura and Nyabuhikye wetlands will be restored by demarcating the river bank boundary and then planting boundary live markers. (0)not done

Non Standard Outputs:	N/A		N/A	
227001 Travel inland	715	0	0 %	0

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

Reasons for over/under performance: N/A

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(5) the activity will be carried out in the Subcounties I the district.	(115)		(1)the activity will be carried out in the Subcounties and town councils in the district.	(115)115 community women and men were trained in Kikyenkye, Keihangara and Nyamareebe sub counties
Non Standard Outputs:		N/A			N/A
227001 Travel inland		717	845	118 %	320
Wage Rect:		0	0	0 %	0
Non Wage Rect:		717	845	118 %	320
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		717	845	118 %	320
Reasons for over/under performance:	No challenge				
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)		(1)Field trips will be made I the Subcounties to ascertain the use of wetlands in the district.	(1)One monitoring visit was done in Rukiri sub county
Non Standard Outputs:		N/A			N/A
227001 Travel inland		715	2,422	339 %	380
Wage Rect:		0	0	0 %	0
Non Wage Rect:		715	2,422	339 %	380
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		715	2,422	339 %	380
Reasons for over/under performance:	no challenge				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) The activity will be done in the subcounties.	(7)		(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.	(2)2 land disputes were handled in Kicuzi and Kijongo sub counties
Non Standard Outputs:		N/A			N/A
227001 Travel inland		1,250	1,574	126 %	334

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	1,574	126 %	334
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	1,574	126 %	334
Reasons for over/under performance:	No challenge			
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Inspection of rural growth centres in the town councils	2 field trips were done in Kijjongo, Rwenkobwa and Mabona and Kicuzi sub counties	Field trips will be made to rural upcoming growth centres like Rwenkobwa, Mpasha, Mabona, etc in the district.	1 field trip was done in Kicuzi sub county
227001 Travel inland	1,250	185	15 %	184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	185	15 %	184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	185	15 %	184
Reasons for over/under performance:	no challenge			
<i>Total For Natural Resources : Wage Rect:</i>	<i>65,780</i>	<i>58,065</i>	<i>88 %</i>	<i>19,355</i>
<i>Non-Wage Recurrent:</i>	<i>7,862</i>	<i>6,950</i>	<i>88 %</i>	<i>1,218</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>65,015</i>	<i>88.3 %</i>	<i>20,573</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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 staff paid salaries for the three quarters		Staff salary paid to 16 Sector staff based in LLGs and District head quarters	Payment of salaries to 16 sector staff in LLGs and district headquarters.
211101 General Staff Salaries	71,348	63,844	89 %		21,281
Wage Rect:	71,348	63,844	89 %		21,281
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,348	63,844	89 %		21,281
Reasons for over/under performance:	Timely released of funds for staff salaries.				
Output : 108102 Probation and Welfare Support					
No. of children settled	(16) 16 children settled in alternative care in and outside the District.	(14)		(4)4 children settled in alternative care in and outside the District.	(5)5 children were settled in alternative care within the district
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.	3 quarterly OVC MIS performance reports.		OVC MIS Data collected and uploaded on the website. Refresher training on Nutriton 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	Collection of OVC data by CDOs and CSOs with support from USAID SITES through the Ministry of Gender Labour and Social Development. Uploading of OVC data on the system with support from USAID SITES through the Ministry of Gender.
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: The Ministry of Gender Labour and Social Development supports quarterly review meeting with support from USAID SITES.

Output : 108103 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Financial and technical support provided to Ibanda Babies Home	Ugx. 300,000 was provided during the previous quarter. 3 support supervision visits made by the SPSWO.	Financial and technical support provided to Ibanda Babies Home	Provision of technical support to Ibanda Babies Home through his routine activities.
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: The Babies Home situated within a few kilometres (3kms) and could easily be accessed by the SPWSO for support supervision with minimal resources.

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)12 Sector staff mentored for enhanced performance	(12)12 sector staff mentored for improved performance during the quarterly meetings.
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	798	586	73 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	798	586	73 %	394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	798	586	73 %	394

Reasons for over/under performance: Integration of activities.

Output : 108105 Adult Learning

No. FAL Learners Trained	(550) 550 adult learners enrolled and trained in reading, numeracy and writing in all LLGs	(557)	(550)550 adult learners trained in reading, numeracy and writing in all LLGs.	(557)557 adult learners trained in reading, numeracy and writing in LLGs
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Non Standard Outputs:	4 departmenta staff planning meetings held at the district head quarters	3 departmental staff planning meetings held. 3 monitoring and supervision visits held.	1 departmenta staff planning meeting held at the district head quarters. FAL Programme monitored and supervised in sampled LLGs.	1 departmental staff planning meeting was held during the quarter. FAL Programme was monitored and supervised in selected LLGs.	
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 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,149	2,485	79 %		850
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,149	2,485	79 %		850

Reasons for over/under performance: Integration of sector activities.

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	2 gender awareness creation meetings held at the district head quarters. 30 Women Interest 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	27 women projects approved for funding awaiting the release of funding from the Ministry of Gender.	30 succussful Women Interest Groups trained in financial management , group dynamics, community procurement, business management in LLGs. 30 Women Interest Groups financed to implement their business enterprises in all LLGs. Financed Women Projects m	27 women projects from all LLGs approved for funding awaiting the release of funds. 19 Women projects monitored and supervised in LLGs.	
221002 Workshops and Seminars	6,764	1,478	22 %		0
221011 Printing, Stationery, Photocopying and Binding	842	442	52 %		442
227001 Travel inland	6,748	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
282101 Donations	111,289	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,643	1,919	2 %		442
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,643	1,919	2 %		442

Reasons for over/under performance: Delayed release of operation funds compromised the schedule for implementation of programme activities.

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 Probation Officer at the District head quarters.	(35)	(10)10 juvenile cases handled and settled by the Senior Probation Officer at the District head quarters.	(12)12 children cases managed by the Senior Probation Officer as reported at his office as a routine activity.	
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	3 youth group committees have been trained. 3 youth groups have been financed under the YLP. 20 approved youth projects are awaiting funding from the Ministry of Gender.	Training of youth project committee members done in LLGs. 38 Youth Interest Groups (YIGs) financed with Youth Livelihood Programme (YLP) funds in all LLGs.	Committee members for 3 youth interest groups trained in Kicuzi, Ishongororo Town Council and Rwenkobwa Town Council. 20 youth groups were approved for funding during the FY 2017 2018	
221002 Workshops and Seminars		6,610	1,435	22 %	0
221011 Printing, Stationery, Photocopying and Binding		720	0	0 %	0
222001 Telecommunications		540	0	0 %	0
227001 Travel inland		10,030	5,590	56 %	0
228002 Maintenance - Vehicles		500	0	0 %	0
282101 Donations		281,726	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300,126	7,025	2 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	300,126	7,025	2 %	0
Reasons for over/under performance:	The process for the generation and approval of youth interest groups delayed due to late release of funds to the responsible Ministry. The children cases managed by the SPSWO at his office may not attract financial resources unless field work becomes necessary.				
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)1 District Youth Council and technocrats supported to monitor and supervise youth projects in LLGs	(1)The District Youth Council Executive Committee was supported to monitor and supervise youth projects in 3 LLGs	

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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	International Women's Day celebrated. Financed youth projects monitored and supervised on a quarterly basis.		The International Womens Day celebrated on 15/3/2018 at Rwenkobwa Moslem Primary School in Rwenkobwa Town Council. Financed youth projects monitored and supervised during the quarter.	
221002 Workshops and Seminars	930	0	0 %	0	
227001 Travel inland	2,900	1,840	63 %	900	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,830	1,840	48 %	900
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,830	1,840	48 %	900
Reasons for over/under performance:	The availability of the conditional grant for youth councils.				
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)	(0)	(105)105 wheel chairs were distributed to 105 PWDs and the elderly.	
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	3 special grant management committee meetings held. 5 PWDs supported with PWDs funds during the quarter. PWD supported groups monitored and supervised.	1 Special Grant Management Committee meetings held at district head quarters 1 skills enhancement training for PWDs done at the district headquarters. 2 PWD groups supported with funds to implement income generating activities. PWD Special Grant supp	1 Special Grant Management Committee meeting was held during the quarter. 2 PWD groups were approved to receive special grant funds during the quarter. PWD financed groups monitored and supervised during the quarter.	
221002 Workshops and Seminars	669	502	75 %	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	838	35 %	0	

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282101 Donations	15,493	9,368	60 %	1,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,207	11,299	59 %	1,679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,207	11,299	59 %	1,679

Reasons for over/under performance: Availability of the Special Grant funds for PWDs

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.	No work place inspections have been done by the Labour Officer.	Workplace inspection visits made in Rushango Town Council.	Workplace inspections were not conducted in Rushango Town council due to lack of local revenue allocation as the source of funding.
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: Reduction in the local revenue collections and releases to the sector.

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)1 District Women Council supported to attend the International Women's Day Celebrations of 2018	(1)Women Council supported to attend international Women`s day celebrations
Non Standard Outputs:		N/A		N/A
221002 Workshops and Seminars	1,200	1,200	100 %	715
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,790	1,010	56 %	53
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,090	2,210	72 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,090	2,210	72 %	768

Reasons for over/under performance: Release of the Conditional grant for Women Councils

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

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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,	557 adult literacy learners pursuing classes		550 Adult Learners Trained in literacy classes in 11 LLGs. FAL exams done in interested LLGs. Mentoring visits held by CDOs. Monitoring and supervision of FAL programme done in LLGs.	557 adult learners pursued literacy classes during the quarter
263369 Support Services Conditional Grant (Non-Wage)	9,208	6,139	67 %		2,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,208	6,139	67 %		2,302
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,208	6,139	67 %		2,302
Reasons for over/under performance:	Lack of facilitation for the FAL Instructors				
<i>Total For Community Based Services : Wage Rect:</i>	<i>71,348</i>	<i>63,844</i>	<i>89 %</i>		<i>21,281</i>
<i>Non-Wage Reccurent:</i>	<i>468,552</i>	<i>33,803</i>	<i>7 %</i>		<i>7,334</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>97,648</i>	<i>16.1 %</i>		<i>28,616</i>

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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 in LLGs and sectors coordinated and supported, Planning activities coordinated with central government , ministries, department and agencies and other LGs. Prepared and submitted Performance contract form B 2018/19 FY and two quarterly performance report 2017/18 and BFP prepared and submitted to MoFPED, Quarter four performance report 2016/17 FY		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 in LLGs and sectors coordinated and supported, Planning activities coordinated with central government , ministries, department and agencies and other LGs. Prepared and submitted Performance contract form B 2018/19 FY and quarter two 2017/18 FY performance report.
211101 General Staff Salaries	25,889	21,766	84 %		7,255
221002 Workshops and Seminars	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	513	103 %		300
222001 Telecommunications	500	0	0 %		0
227001 Travel inland	6,516	5,854	90 %		0
	Wage Rect:	25,889	21,766	84 %	7,255
	Non Wage Rect:	9,516	6,367	67 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,405	28,133	79 %	7,555
Reasons for over/under performance:	High cost of internet				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Senior Planner, population Officer and Stenographer Secretary	(3)		(3)Senior Planner, population Officer and Stenographer Secretary	(3)Three qualified staff are in the planning Unit i.e. Principal Planner, Statistician and the Office Typist

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No of Minutes of TPC meetings	(12) TPC meetings held at District headquarters	(9)	(3)3 TPC meetings held at District headquarters	(3)3 TPC meetings held at the district headquarters
Non Standard Outputs:		Not planned for		Not Planned for
221009 Welfare and Entertainment	8,400	5,942	71 %	556
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	5,942	71 %	556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	5,942	71 %	556
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.	Prepared data collection templates, collected, analyzed, stored and disseminated at the district head quarters	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	Prepared data collection templates, collected, analyzed, stored and disseminated at the district head quarters
227001 Travel inland	1,200	740	62 %	161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	740	62 %	161
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	740	62 %	161

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited skills in data management				
Limited skills in data management by departmental heads.					

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	Mentored LLGs and sectors in integrating population factors in planning process. Prepared the district population status report.

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227001 Travel inland	1,200	1,700	142 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,700	142 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	1,700	142 %	1,200

Reasons for over/under performance: Inadequate transport means for field activities.

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	Consultative planning and project appraisal done at LLG level	Not planned for		Not planned for
227001 Travel inland	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	0	0 %	0

Reasons for over/under performance: Not planned for

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	One planning and budgeting conference held at the district headquarters.		Not planned for
221002 Workshops and Seminars	6,000	4,000	67 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,000	71 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	5,000	71 %	0

Reasons for over/under performance: Lack of planners at LLG level

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	IT equipments serviced and maintained	Not planned for		Not planned for
228003 Maintenance – Machinery, Equipment & Furniture	300	110	37 %	0

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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

Reasons for over/under performance: Not planned for

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 district mock assessment of performance. Followed up gaps identified during the district mock assessment. Carried out internal assessment of performance 2017/18 FY in all LLGs.	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 internal assessment of performance 2017/18 FY in all LLGs
227001 Travel inland	6,000	5,767	96 %	1,685

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,767	96 %	1,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,767	96 %	1,685

Reasons for over/under performance: Inadequate transport means for field activities.

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	1 quarterly 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	Carried out monitoring of government programmes, projects and activities. Procured stationery
221011 Printing, Stationery, Photocopying and Binding	2,000	1,527	76 %	827

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227001 Travel inland	6,664	5,745	86 %	2,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,272	121 %	3,197
Gou Dev:	2,664	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,664	7,272	84 %	3,197
Reasons for over/under performance:	Inadequate transport means for carrying out monitoring visits.			
<i>Total For Planning : Wage Rect:</i>	<i>25,889</i>	<i>21,766</i>	<i>84 %</i>	<i>7,255</i>
<i>Non-Wage Reccurent:</i>	<i>39,916</i>	<i>32,897</i>	<i>82 %</i>	<i>7,100</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>54,664</i>	<i>79.8 %</i>	<i>14,355</i>

Vote:558 Ibanda District**Quarter3****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	Three quarterly audit reports prepared and submitted.		To prepare one quarterly audit report and submit to council at district headquarters.	One quarterly report has been prepared and submitted to council at District headquarters.
211101 General Staff Salaries	31,799	24,540	77 %		8,641
221002 Workshops and Seminars	800	720	90 %		470
221011 Printing, Stationery, Photocopying and Binding	1,200	150	13 %		150
221017 Subscriptions	400	350	88 %		350
222001 Telecommunications	300	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	360	0	0 %		0
227001 Travel inland	3,423	2,247	66 %		990
228003 Maintenance – Machinery, Equipment & Furniture	860	0	0 %		0
	Wage Rect:	31,799	24,540	77 %	8,641
	Non Wage Rect:	7,343	3,467	47 %	1,960
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,142	28,007	72 %	10,601
Reasons for over/under performance:	Lack of transport means.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) To produce 4 quarterly reports and submit them to council at the District Headquarters.	(3)		(1)To produce one audit report for District Head quarters	(0)To produce one audit report for the District Head quarters.
Date of submitting Quarterly Internal Audit Reports	(30-7-2018) 30-7-2018 to have submitted all quarterly reports	(3)		(30/04/2018)District Head quarters	(2018-04-30)Three quarterly audit reports prepared and submitted.
Non Standard Outputs:		N/A			N/A
222001 Telecommunications	600	122	20 %		40

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227001 Travel inland	12,734	9,557	75 %	1,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,334	9,679	73 %	1,575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,334	9,679	73 %	1,575
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,799</i>	<i>24,540</i>	<i>77 %</i>	<i>8,641</i>
<i>Non-Wage Reccurent:</i>	<i>20,677</i>	<i>13,146</i>	<i>64 %</i>	<i>3,535</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>37,686</i>	<i>71.8 %</i>	<i>12,176</i>

Vote:558 Ibanda District**Quarter3****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 : 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)					
Ibanda Municipal schools	Bufunda Ward	Sector Conditional Grant (Wage)		1,768,300	752,124
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				7,701	0
Item : 312101 Non-Residential Buildings					
Payment of retention for previous years project using SFG	Kyruhanga	Sector Development Grant		7,701	0
<i>Programme : Secondary Education</i>				612,600	37,740
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				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 : Igorora Town Council				236,940	2,330,651
Sector : Agriculture				860	645
<i>Programme : Agricultural Extension Services</i>				860	645
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	645
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs	Igorora Ward	Sector Conditional Grant (Non-Wage)		860	645
Sector : Works and Transport				94,986	64,335
<i>Programme : District, Urban and Community Access Roads</i>				94,986	64,335
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				94,986	64,335

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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	64,335
Sector : Education			141,094	2,265,288
Programme : Pre-Primary and Primary Education			141,094	2,265,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,094	2,265,288
Item : 263366 Sector Conditional Grant (Wage)				
Igorora Day P/S	Igorora Ward	Sector Conditional Grant (Wage)	48,998	2,258,749
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
Item : 263367 Sector Conditional Grant (Non-Wage)				
Igorora Day P/S	Igorora Ward	Sector Conditional Grant (Non-Wage)	3,211	2,356
Kigando II P/S	Ngango Ward	Sector Conditional Grant (Non-Wage)	2,705	1,842
Nkondo P/S	Ngango Ward	Sector Conditional Grant (Non-Wage)	3,199	2,341
Sector : Social Development			0	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Igorora Ward Igorora	Other Transfers from Central Government	0	384
LCIII : Ishongororo Sub-county			454,341	262,395
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	Mushunga	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			0	31,057
Programme : District, Urban and Community Access Roads			0	31,057
Lower Local Services				

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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 kairo village- to ishongororo town	Other Transfers from Central Government	0	25,609
Sector : Education			339,982	23,807
Programme : Pre-Primary and Primary Education			339,982	23,807
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			339,982	23,807
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	3,060
Kafunjo P/S	Birongo	Sector Conditional Grant (Non-Wage)	2,662	1,899
Kakindo I P/S	Birongo	Sector Conditional Grant (Non-Wage)	3,290	2,603
Kashozi P/S	Kashozi	Sector Conditional Grant (Non-Wage)	3,254	2,270
Katengyeeto P/S	Muziza	Sector Conditional Grant (Non-Wage)	4,352	3,526
Kentiitiriyo P/S	Muziza	Sector Conditional Grant (Non-Wage)	2,662	2,013

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Mushunga P/S	Mushunga	Sector Conditional Grant (Non-Wage)	5,005	3,721
Muziza P/S	Muziza	Sector Conditional Grant (Non-Wage)	4,273	2,822
Rwateibaare P/S	Birongo	Sector Conditional Grant (Non-Wage)	2,650	1,894
Sector : Health			3,498	2,373
<i>Programme : Primary Healthcare</i>			3,498	2,373
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			3,498	2,373
Item : 291001 Transfers to Government Institutions				
Kashozi HC II	Kashozi	Sector Conditional Grant (Non-Wage)	3,498	2,373
Sector : Water and Environment			110,000	204,130
<i>Programme : Rural Water Supply and Sanitation</i>			110,000	204,130
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
<i>Output : Construction of piped water supply system</i>			0	165,927
Item : 312104 Other Structures				
Construction of a mini solar pumped water system for Kashozi.	Kashozi Katwe-Kashozi	Sector Development Grant	0	165,927
Sector : Social Development			0	384
<i>Programme : Community Mobilisation and Empowerment</i>			0	384
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Mushunga Mushunga	Other Transfers from Central Government	0	384
LCIII : Ishongororo Town council			1,161,578	2,121,802
Sector : Agriculture			860	645
<i>Programme : Agricultural Extension Services</i>			860	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	645
Item : 263369 Support Services Conditional Grant (Non-Wage)				

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Support to extension service in LLGs	Nyantsimbo	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			144,424	150,542
<i>Programme : District, Urban and Community Access Roads</i>			144,424	150,542
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			144,424	150,542
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Ishongororo Town council	Nyantsimbo Headquarters	District Unconditional Grant (Non-Wage)	144,424	150,542
Sector : Education			677,178	1,868,821
<i>Programme : Pre-Primary and Primary Education</i>			464,098	29,726
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			464,098	29,726
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)				
Bukama P/S	Kakinga	Sector Conditional Grant (Non-Wage)	4,163	2,142
Ishongororo P/S	Kakinga	Sector Conditional Grant (Non-Wage)	3,949	3,178
Kakinga I P/S	Kakinga	Sector Conditional Grant (Non-Wage)	4,377	3,259
Kakunyu Modern P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,663	2,731
Katungu P/S	Kakinga	Sector Conditional Grant (Non-Wage)	3,876	3,293

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Kemihoko P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,266	2,013
Kiburara I P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	7,434	3,716
Nyantsimbo P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	2,918	2,360
Omwitaagi P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,211	2,455
Rwenshoga P/S	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,553	2,441
Ryamugwizi P/S	Kakinga	Sector Conditional Grant (Non-Wage)	3,394	2,137
Programme : Secondary Education			213,080	1,839,095
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			213,080	1,839,095
Item : 263366 Sector Conditional Grant (Wage)				
Ishongororo High School	Kakinga	Sector Conditional Grant (Wage)	126,302	1,799,326
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ishongororo High School	Kakinga	Sector Conditional Grant (Non-Wage)	62,612	23,777
Ishongororo Parents SS	Kakinga	Sector Conditional Grant (Non-Wage)	24,167	15,992
Sector : Health			339,116	101,409
Programme : Primary Healthcare			339,116	101,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			54,116	38,051
Item : 291001 Transfers to Government Institutions				
Ishongororo HC IV	Nyantsimbo	Sector Conditional Grant (Non-Wage)	47,119	35,678
Kakinga HC II	Kakinga	Sector Conditional Grant (Non-Wage)	3,498	2,373
Kiburara HC II	Nyantsimbo	Sector Conditional Grant (Non-Wage)	3,498	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,985	2,237
Item : 312101 Non-Residential Buildings				
construction of mortuary	Nyantsimbo	Transitional Development Grant	0	393
construction of mortuary at Ishongororo	Nyantsimbo	Transitional Development Grant	0	1,209
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	61,122

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Item : 312101 Non-Residential Buildings				
construction of martenity ward	Nyantsimbo	Transitional Development Grant	0	61,122
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
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	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Kakinga Kakinga	Other Transfers from Central Government	0	384
LCIII : Keihangara Sub-county			343,554	84,847
Sector : Agriculture			860	430
Programme : Agricultural Extension Services			860	430
Lower Local Services				
Output : LLG Extension Services (LLS)			860	430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Keihangara	Sector Conditional Grant (Non-Wage)	860	430
Sector : Works and Transport			0	49,885
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

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Item : 242003 Other				
mechanized maintenance of Igorora Rwomuhoro	Keihangara Igorora Town - Rwomuhoro;kikyek ye SC	Other Transfers from Central Government	0	45,640
Sector : Education			326,234	19,372
<i>Programme : Pre-Primary and Primary Education</i>			326,234	19,372
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			326,234	19,372
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	1,889
Bisyoro P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,730	2,807
KaaburoP/S	Rugaaga	Sector Conditional Grant (Non-Wage)	4,554	3,378
Kajwamushana P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,290	2,394
Keihangaara P/S	Keihangara	Sector Conditional Grant (Non-Wage)	4,126	2,765
Kyarukumba P/S	Keihangara	Sector Conditional Grant (Non-Wage)	2,766	1,946
Kyenyena P/S	Rugaaga	Sector Conditional Grant (Non-Wage)	3,107	2,113
Rwenshambya P/S	Rwenshambya	Sector Conditional Grant (Non-Wage)	2,845	2,080
Sector : Health			16,459	14,775
<i>Programme : Primary Healthcare</i>			16,459	14,775
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,459	14,775
Item : 291001 Transfers to Government Institutions				
Kikyenkya HC III	Keihangara	Sector Conditional Grant (Non-Wage)	9,463	10,030
Rugaaga HC II	Rugaaga	Sector Conditional Grant (Non-Wage)	3,498	2,373
Rwenshambya HC II	Rwenshambya	Sector Conditional Grant (Non-Wage)	3,498	2,373
Sector : Social Development			0	384
Programme : Community Mobilisation and Empowerment			0	384
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	384
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rugaaga Rugaaga	Other Transfers from Central Government	0	384
LCIII : Kicuzi Sub-county			419,783	68,941
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	Kanywambogo	Sector Conditional Grant (Non-Wage)	860	645
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
Sector : Education			397,561	24,756
Programme : Pre-Primary and Primary Education			308,453	19,429
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			308,453	19,429
Item : 263366 Sector Conditional Grant (Wage)				
Irimya P/S	Irimya	Sector Conditional Grant (Wage)	39,967	0

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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	1,633
Kicuzi P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,297	2,484
Kinyamugara P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,858	2,979
Kwereebera P/S	Irimya	Sector Conditional Grant (Non-Wage)	3,565	2,979
Mutuure P/S	Kicuzi	Sector Conditional Grant (Non-Wage)	3,242	2,203
Nyamabaare P/S	Kanywambogo	Sector Conditional Grant (Non-Wage)	3,986	3,150
Ryabatenga P/S	Kanywambogo	Sector Conditional Grant (Non-Wage)	5,335	4,001
Programme : Secondary Education			89,109	5,328
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,109	5,328
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	5,328
Sector : Health			21,361	16,045
Programme : Primary Healthcare			21,361	16,045
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,361	16,045
Item : 291001 Transfers to Government Institutions				
Irimya HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	4,902	2,690
Kanywambogo HC III	Kanywambogo	Sector Conditional Grant (Non-Wage)	11,557	10,230

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Kicuzi HC II	Kicuzi	Sector Conditional Grant (Non-Wage)	4,902	3,124
Sector : Water and Environment			0	20,363
<i>Programme : Rural Water Supply and Sanitation</i>			0	20,363
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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	575
<i>Programme : Community Mobilisation and Empowerment</i>			0	575
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	575
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irimya irimya	Other Transfers from Central Government	0	575
LCIII : Kijongo Sub-county			427,851	60,181
Sector : Agriculture			0	1,848
<i>Programme : Agricultural Extension Services</i>			0	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	645
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Kijongo	Sector Conditional Grant (Non-Wage)	0	645
<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	12,949
<i>Programme : District, Urban and Community Access Roads</i>			0	12,949
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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

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Output : District Roads Maintenance (URF)			0	9,120
Item : 242003 Other				
Supply and Installation of culverts	Rwankobwa Rwankobwa- Akayanja road	Other Transfers from Central Government	0	9,120
Sector : Education			420,854	40,064
Programme : Pre-Primary and Primary Education			386,383	18,076
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			386,383	18,076
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	3,331
Rwanyabihuka P/S	Kijongo	Sector Conditional Grant (Non-Wage)	4,523	3,792
Rwembogo II P/S	Kijongo	Sector Conditional Grant (Non-Wage)	3,895	2,784
Rwankobwa Muslim P/S	Rwankobwa	Sector Conditional Grant (Non-Wage)	5,402	3,849
Rwankobwa P/S	Rwankobwa	Sector Conditional Grant (Non-Wage)	4,535	4,320
Programme : Secondary Education			34,472	21,989
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			34,472	21,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kijongo H S	Rwambu	Sector Conditional Grant (Non-Wage)	34,472	21,989
Sector : Health			6,997	4,745
Programme : Primary Healthcare			6,997	4,745
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,997	4,745
Item : 291001 Transfers to Government Institutions				

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Birongo HC II	Rwambu	Sector Conditional Grant (Non-Wage)	3,498	2,373
Kijongo HC II	Kijongo	Sector Conditional Grant (Non-Wage)	3,498	2,373
Sector : Social Development			0	575
<i>Programme : Community Mobilisation and Empowerment</i>			0	575
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	575
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rwambu Rwambu	Other Transfers from Central Government	0	575
LCIII : Kikyenkye Sub-county			579,797	82,648
Sector : Agriculture			860	645
<i>Programme : Agricultural Extension Services</i>			860	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	645
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kihani	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			0	15,416
<i>Programme : District, Urban and Community Access Roads</i>			0	15,416
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,271
Item : 263104 Transfers to other govt. units (Current)				
sector transfer to Kikyekye Sub County	Kihani	Other Transfers from Central Government	0	5,271
<i>Output : District Roads Maintenance (URF)</i>			0	10,145
Item : 242003 Other				
Mechanized maintenance of Igorora Kihani -katongore	Kihani Ibanda South	District Unconditional Grant (Non-Wage)	0	10,145
Sector : Education			571,941	61,267
<i>Programme : Pre-Primary and Primary Education</i>			386,375	21,324
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			386,375	21,324
Item : 263366 Sector Conditional Grant (Wage)				
Kamigamba P/S	Rwengwe	Sector Conditional Grant (Wage)	41,365	0

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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	1,623
Kamigamba P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,553	2,265
Kihani C.O.U P/S	Kihani	Sector Conditional Grant (Non-Wage)	3,236	2,826
Kihani P/S	Kihani	Sector Conditional Grant (Non-Wage)	3,297	2,332
Rwengwe II P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,309	2,175
Rwenkuba P/S	Kihani	Sector Conditional Grant (Non-Wage)	2,668	1,975
Rwomuhoro P/S	Rwengwe	Sector Conditional Grant (Non-Wage)	3,010	2,165
Siigirira P/S	Kihani	Sector Conditional Grant (Non-Wage)	5,207	4,063
St Andrew s Kamigamba	Rwengwe	Sector Conditional Grant (Non-Wage)	2,540	1,899
Programme : Secondary Education			185,566	39,943
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,566	39,943
Item : 263366 Sector Conditional Grant (Wage)				
St Annes Kihani SS	Kihani	Sector Conditional Grant (Wage)	129,065	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Annes Kihani SS	Kihani	Sector Conditional Grant (Non-Wage)	56,501	39,943
Sector : Health			6,997	4,745
Programme : Primary Healthcare			6,997	4,745
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,997	4,745

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Item : 291001 Transfers to Government Institutions				
Kihani HC II	Kihani	Sector Conditional Grant (Non-Wage)	3,498	2,373
Rwengwe HC II	Rwengwe	Sector Conditional Grant (Non-Wage)	3,498	2,373
Sector : Social Development			0	575
Programme : Community Mobilisation and Empowerment			0	575
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	575
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Irwaniro Irwaniro	Other Transfers from Central Government	0	575
LCIII : Nyabuhikye Sub-county			111,192	17,807
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	Bwahwa	Sector Conditional Grant (Non-Wage)	860	645
Sector : Works and Transport			0	7,500
Programme : District, Urban and Community Access Roads			0	7,500
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	5,762
Programme : Pre-Primary and Primary Education			105,430	5,762
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,430	5,762
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)				

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Bwahwa I P/S	Bwahwa	Sector Conditional Grant (Non-Wage)	2,223	1,504
Bwahwa II P/S	Bwahwa	Sector Conditional Grant (Non-Wage)	5,268	4,258
Sector : Health			4,902	3,324
<i>Programme : Primary Healthcare</i>			4,902	3,324
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,902	3,324
Item : 291001 Transfers to Government Institutions				
Bwahwa HC II	Bwahwa	Sector Conditional Grant (Non-Wage)	4,902	3,324
Sector : Social Development			0	575
<i>Programme : Community Mobilisation and Empowerment</i>			0	575
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	575
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwahwa Bwahwa	Other Transfers from Central Government	0	575
LCIII : Nyamarebe Sub-county			673,926	95,205
Sector : Agriculture			860	649
<i>Programme : Agricultural Extension Services</i>			860	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	645
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension service in LLGs	Kyengando	Sector Conditional Grant (Non-Wage)	860	645
<i>Programme : District Production Services</i>			0	4
Capital Purchases				
<i>Output : Administrative Capital</i>			0	4
Item : 312301 Cultivated Assets				
Establishment of cassava mosaic resistant gardens	Ryabiju Ryabiju	Sector Development Grant	0	4
Sector : Works and Transport			0	9,006
<i>Programme : District, Urban and Community Access Roads</i>			0	9,006
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	9,006
Item : 263104 Transfers to other govt. units (Current)				

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Transfer to Nyamarebe Sub county	Kyengando kyengando	District Unconditional Grant (Non-Wage)	0	9,006
Sector : Education			656,606	69,266
<i>Programme : Pre-Primary and Primary Education</i>			483,283	30,878
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			483,283	30,878
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
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	3,373
Busingiro P/S	Kyengando	Sector Conditional Grant (Non-Wage)	2,668	1,999
Kangoma P/S	Rushango	Sector Conditional Grant (Non-Wage)	2,808	2,451
Kibungo P/S	Nyakabungo	Sector Conditional Grant (Non-Wage)	4,523	3,483
Kitooro P/S	Bihanga	Sector Conditional Grant (Non-Wage)	2,735	2,099
Kobuhura P/S	Kyengando	Sector Conditional Grant (Non-Wage)	2,991	2,208
Kyeibumba P/S	Kyengando	Sector Conditional Grant (Non-Wage)	3,199	2,365

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Kyengando I P/S	Kyengando	Sector Conditional Grant (Non-Wage)	4,480	2,384
Nyamarebe P/S	Kyengando	Sector Conditional Grant (Non-Wage)	4,499	4,111
Rubiriizi P/S	Nyakabungo	Sector Conditional Grant (Non-Wage)	3,040	1,894
Rushango P/S	Rushango	Sector Conditional Grant (Non-Wage)	2,808	2,175
Rwenkuba Parents P/S	Bihanga	Sector Conditional Grant (Non-Wage)	3,144	2,337
Programme : Secondary Education			173,323	38,388
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			173,323	38,388
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	Sector Conditional Grant (Non-Wage)	17,297	9,468
Nyamareebe Seed School	Kyengando	Sector Conditional Grant (Non-Wage)	50,315	28,920
Sector : Health			16,459	12,403
Programme : Primary Healthcare			16,459	12,403
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,459	12,403
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	2,373
Nyamarebe HC III	Kyengando	Sector Conditional Grant (Non-Wage)	9,463	10,030
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	575
Programme : Community Mobilisation and Empowerment			0	575
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			0	575
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bihanga bihanga	Other Transfers from Central Government	0	575
LCIII : Rukiri Sub-county			860,945	124,603
Sector : Agriculture			860	4,645
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 services in LLGs	Bwenda	Sector Conditional Grant (Non-Wage)	860	645
Programme : District Production Services			0	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	4,000
Item : 312301 Cultivated Assets				
Cassava Multiplication Gardens	Bwenda District wide	Sector Development Grant	0	4,000
Sector : Works and Transport			0	8,928
Programme : District, Urban and Community Access Roads			0	8,928
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Sector : Education			833,131	88,562
Programme : Pre-Primary and Primary Education			677,008	34,118
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			677,008	34,118
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
Kibande P/S	Katembe	Sector Conditional Grant (Wage)	32,907	0
Kigunga P/S	Katembe	Sector Conditional Grant (Wage)	42,612	0

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Mabona C.O.U P/S	Mabona	Sector Conditional Grant (Wage)	38,614	0
Mabonwa Cath P/S	Mabona	Sector Conditional Grant (Wage)	77,949	0
Mpasha P/S	Mpasha	Sector Conditional Grant (Wage)	39,341	0
Mutukura P/S	Bwenda	Sector Conditional Grant (Wage)	63,533	0
Mwamba Junior P/S	Bwenda	Sector Conditional Grant (Wage)	51,889	0
Ntungamo P/S	Bwenda	Sector Conditional Grant (Wage)	39,376	0
Nyarukiika P/S	Nyarukiika	Sector Conditional Grant (Wage)	52,034	0
Rugarama IV P/S	Nyarukiika	Sector Conditional Grant (Wage)	31,354	0
Rwijogoro P/S	Katembe	Sector Conditional Grant (Wage)	38,442	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaijororonga P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,596	2,513
Kanoni II P/S	Mpasha	Sector Conditional Grant (Non-Wage)	5,762	4,263
Kibande P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,498	2,627
Kigunga P/S	Katembe	Sector Conditional Grant (Non-Wage)	4,023	2,669
Mabona C.O.U P/S	Mabona	Sector Conditional Grant (Non-Wage)	3,815	2,522
Mabonwa Cath P/S	Mabona	Sector Conditional Grant (Non-Wage)	4,956	3,759
Mpasha P/S	Mpasha	Sector Conditional Grant (Non-Wage)	2,735	1,904
Mutukura P/S	Bwenda	Sector Conditional Grant (Non-Wage)	3,297	2,489
Mwamba Junior P/S	Bwenda	Sector Conditional Grant (Non-Wage)	2,784	1,823
Ntungamo P/S	Bwenda	Sector Conditional Grant (Non-Wage)	3,016	2,165
Nyarukiika P/S	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,718	2,803
Rugarama IV P/S	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,126	2,241
Rwijogoro P/S	Katembe	Sector Conditional Grant (Non-Wage)	3,138	2,341
Programme : Secondary Education			156,122	54,444
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			156,122	54,444

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Item : 263366 Sector Conditional Grant (Wage)				
Mwamba SS	Bwenda	Sector Conditional Grant (Wage)	72,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mwamba SS	Bwenda	Sector Conditional Grant (Non-Wage)	83,318	54,444
Sector : Health			26,954	21,893
<i>Programme : Primary Healthcare</i>			26,954	21,893
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			26,954	21,893
Item : 291001 Transfers to Government Institutions				
Katembe HC II	Katembe	Sector Conditional Grant (Non-Wage)	3,498	2,373
Kigunga HC II	Kigunga	Sector Conditional Grant (Non-Wage)	3,498	2,373
Mabonwa HC II	Mabona	Sector Conditional Grant (Non-Wage)	3,498	2,373
Mpasha HC II	Mpasha	Sector Conditional Grant (Non-Wage)	3,498	2,373
Nyarukiika HC II	Nyarukiika	Sector Conditional Grant (Non-Wage)	3,498	2,373
Rukiri HC III	Bwenda	Sector Conditional Grant (Non-Wage)	9,463	10,030
Sector : Social Development			0	575
<i>Programme : Community Mobilisation and Empowerment</i>			0	575
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	575
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Bwenda Bwenda	Other Transfers from Central Government	0	575
LCIII : Rushango Town council			263,278	104,607
Sector : Agriculture			0	645
<i>Programme : Agricultural Extension Services</i>			0	645
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			0	645
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs	Rushango ward	Sector Conditional Grant (Non-Wage)	0	645
Sector : Works and Transport			122,352	91,250
<i>Programme : District, Urban and Community Access Roads</i>			122,352	91,250

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Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			122,352	91,250
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Rushango Town council	Rushango ward	Other Transfers from Central Government	122,352	91,250
Sector : Education			137,428	9,764
Programme : Pre-Primary and Primary Education			137,428	9,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			137,428	9,764
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	1,742
Rwemirama P/S	Itabyama	Sector Conditional Grant (Non-Wage)	3,925	2,898
Ryabiju P/S	Itabyama	Sector Conditional Grant (Non-Wage)	5,933	5,124
Sector : Health			3,498	2,373
Programme : Primary Healthcare			3,498	2,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,498	2,373
Item : 291001 Transfers to Government Institutions				
Rushango HC III	Rushango ward	Sector Conditional Grant (Non-Wage)	3,498	2,373
Sector : Social Development			0	575
Programme : Community Mobilisation and Empowerment			0	575
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	575
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Itabyama Itabyama	Other Transfers from Central Government	0	575
LCIII : Rwenkobwa Town Council			62,160	60,426
Sector : Agriculture			0	645

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Programme : Agricultural Extension Services			0	645
Lower Local Services				
Output : LLG Extension Services (LLS)			0	645
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Support to extension services in LLGs Rwenkobwa		Sector Conditional Grant (Non-Wage)	0	645
Sector : Works and Transport			0	33,809
Programme : District, Urban and Community Access Roads			0	33,809
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	33,809
Item : 263104 Transfers to other govt. units (Current)				
Road Fund grant to Rwenkobwa town council	Rwenkobwa Ibanda North	Other Transfers from Central Government	0	33,809
Sector : Education			62,160	25,397
Programme : Secondary Education			62,160	25,397
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,160	25,397
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwenkobwa Sec Sch	Rwenkobwa	Sector Conditional Grant (Non-Wage)	62,160	25,397
Sector : Social Development			0	575
Programme : Community Mobilisation and Empowerment			0	575
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	575
Item : 263369 Support Services Conditional Grant (Non-Wage)				
FAL monitoring	Rwenkobwa Rwenkobwa	Other Transfers from Central Government	0	575
LCIII : Bisheshe Division			26,099	2,373
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	2,373

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Programme : Primary Healthcare			0	2,373
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	2,373
Item : 291001 Transfers to Government Institutions				
KABAARE	Kabaare	Sector Conditional Grant (Non-Wage)	0	2,373
LCIII : Bufunda Division			135,000	309,572
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				
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	160,572
Programme : Financial Management and Accountability(LG)			0	160,572
Capital Purchases				
Output : Administrative Capital			0	160,572
Item : 312101 Non-Residential Buildings				
Fencing around District head quarters	Kyaruhanga District headquaretrs	District Discretionary Development Equalization Grant	0	28,209
Construction of commercial house	Bufunda Ward saza grounds	Locally Raised Revenues	0	132,362
LCIII : Kagongo Division			99,990	179,815
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

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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 Maintenance (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
Sector : Health			99,990	74,992
Programme : District Hospital Services			99,990	74,992
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,990	74,992
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ibada Hospital	Kagongo	Sector Conditional Grant (Non-Wage)	99,990	74,992
Sector : Water and Environment			0	28,705
Programme : Rural Water Supply and Sanitation			0	28,705
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	28,705
Item : 312104 Other Structures				
Retention payment for Nyakatookyefs	Nyakatookyefs	Sector Development Grant	0	28,705