

**558** Ibanda District

**2014/15 Quarter 3**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Chief Administrative Officer, Ibanda District**

Date: 5/11/2015

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

**Overall Revenue Performance**

1. Locally Raised Revenues	962,110	514,715	53%
2a. Discretionary Government Transfers	2,601,410	1,618,422	62%
2b. Conditional Government Transfers	15,237,992	9,627,406	63%
2c. Other Government Transfers	1,989,788	1,696,157	85%
3. Local Development Grant	416,484	354,785	85%
4. Donor Funding	1,010,040	173,623	17%
<b>Total Revenues</b>	<b>22,217,824</b>	<b>13,985,109</b>	<b>63%</b>

**Overall Expenditure Performance**

1a Administration	1,421,577	762,503	747,892	54%	53%	98%
2 Finance	760,903	597,207	595,218	78%	78%	100%
3 Statutory Bodies	629,332	324,984	316,274	52%	50%	97%
4 Production and Marketing	961,412	377,073	350,725	39%	36%	93%
5 Health	2,975,896	1,954,439	1,786,451	66%	60%	91%
6 Education	11,802,913	7,171,079	7,030,562	61%	60%	98%
7a Roads and Engineering	1,335,703	928,809	907,964	70%	68%	98%
7b Water	772,742	546,665	537,064	71%	70%	98%
8 Natural Resources	128,821	121,102	119,597	94%	93%	99%
9 Community Based Services	628,623	461,594	260,926	73%	42%	57%
10 Planning	713,029	675,744	667,947	95%	94%	99%
11 Internal Audit	86,872	13,890	12,922	16%	15%	93%
<b>Grand Total</b>	<b>22,217,824</b>	<b>13,935,088</b>	<b>13,333,540</b>	<b>63%</b>	<b>60%</b>	<b>96%</b>
	13,109,080	7,816,222	7,815,122	60%	60%	100%
	6,299,146	4,609,055	4,338,448	73%	69%	94%
	1,799,559	1,336,188	1,026,710	74%	57%	77%
	1,010,040	173,623	153,260	17%	15%	88%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

Amount of Ugx 13,985,109,202 has so far been realised as total receipt as at end of third quarter representing 63% of the annual budget .This includes local revenue of Ugx 514,715,253 ,Central government transfers of Ugx 13,342,894,952 and donor funds of Ugx 173,623,079 .The amount realised was below what was expected as at end this quarter,the percentage is below 75% because of cases like; NAADS where the District had budgeted for the program but was later redesigned and release of funds has been stopped other Government transfers as ugx 75,630,000 from MAAIF,planned wages for all categories has not been realised as planned.This has led to under performance on Central Government transfers.However during the quarter Ugx 90,432,000 was received from MoH for Polio campaign and vaccination and Ugx 45,000,000 was received from MoLG for infrastructure Devt and physical planning for Rushango Town ,these funds were

not originally expected but have been considered under supplementary provisions donor funds which the percentage was far below the expected, the reasons for unfunding for the donor was because some donor agencies revised their budgets and therefore did not release funds as had earlier been expected and example is SDS and none releases by other donor agencies like WHO, UAC, ICOBI PACE and Global fund. Out of Ugx 9644,345,000 realised, Ugx 13,935,088,000 had been transferred to departments to implement their respective programmes and a balance of Ugx 3,513,946 was still on General fund collections. Out of the transferred funds to all departments only Ugx 13,333,540,000 had been utilised by respective departments as at the end of the quarter representing 60% of the budget. Ugx 605,061,057 was unspent on several departmental accounts and with differing reasons as why there were unspent funds and most of it was development for which projects were still on going.

<b>1. Locally Raised Revenues</b>	<b>962,110</b>	<b>514,715</b>	<b>53%</b>
Locally Raised Revenues	662,244	303,736	46%
Agency Fees	17,286	6,364	37%
Land Fees	13,857	11,252	81%
Local Service Tax	42,143	59,968	142%
Educational/Instruction related levies	42,100	33,509	80%
Market/Gate Charges	92,520	62,626	68%
Miscellaneous	10,000	1,212	12%
Other Fees and Charges	1,000	579	58%
Property related Duties/Fees	50	0	0%
Registration of Businesses	12,000	9,871	82%
Rent & Rates from other Gov't Units	28,481	9,726	34%
Rent & Rates from private entities	2,429	40	2%
Voluntary Transfers	15,750	0	0%
Unspent balances – Locally Raised Revenues	1,821	1,821	100%
Business licences	20,429	14,013	69%
<b>2a. Discretionary Government Transfers</b>	<b>2,601,410</b>	<b>1,618,422</b>	<b>62%</b>
District Unconditional Grant - Non Wage	594,711	446,034	75%
Urban Unconditional Grant - Non Wage	271,983	203,988	75%
Transfer of Urban Unconditional Grant - Wage	500,774	250,517	50%
Transfer of District Unconditional Grant - Wage	1,233,942	717,883	58%
<b>2b. Conditional Government Transfers</b>	<b>15,237,992</b>	<b>9,627,406</b>	<b>63%</b>
Conditional Grant to Functional Adult Lit	13,591	10,194	75%
Conditional transfers to DSC Operational Costs	34,318	25,740	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,379	18,900	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Primary Teachers Colleges	363,221	272,757	75%
Conditional transfer for Rural Water	600,616	512,705	85%
Conditional Grant to Women Youth and Disability Grant	12,397	9,297	75%
Conditional Grant to Tertiary Salaries	349,662	201,734	58%
Conditional Grant to Secondary Salaries	2,142,341	1,221,484	57%
Conditional transfers to Special Grant for PWDs	25,883	19,413	75%
Conditional Grant to NGO Hospitals	285,685	214,263	75%
Conditional transfers to School Inspection Grant	50,750	38,011	75%
Conditional Grant to Secondary Education	1,033,714	775,776	75%
Conditional Grant to Primary Salaries	6,846,864	3,869,149	57%
Conditional Grant to Primary Education	491,659	350,221	71%
Conditional Grant to PHC Salaries	1,616,292	1,304,540	81%
Conditional Grant to PHC- Non wage	145,441	109,080	75%
Conditional Grant to PHC - development	164,337	140,283	85%
Conditional Grant to PAF monitoring	41,131	30,849	75%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to Agric. Ext Salaries	13,386	0	0%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant for NAADS	178,026	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	3,213	75%

Conditional Grant to Community Devt Assistants Non Wage	3,443	2,583	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	86,968	56%
Conditional transfers to Production and Marketing	51,933	38,949	75%
NAADS (Districts) - Wage	226,595	140,388	62%
<b>2c. Other Government Transfers</b>	<b>1,989,788</b>	<b>1,696,157</b>	<b>85%</b>
Unspent balances – Other Government Transfers	18,359	18,359	100%
UBOS(Min. of Finance,Planning & Econ.Devt)	609,993	609,993	100%
Other Transfers from Central Government		45,000	
UNEB	10,929	10,929	100%
CAIP 3(Ministry of Local Govt)	39,300	0	0%
Ministry of Health		90,432	
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	0%
Roads Maintenance- Uganda Road Fund	1,009,940	722,519	72%
Ministry of Gender,Labour and social Devt	225,637	198,925	88%
<b>3. Local Development Grant</b>	<b>416,484</b>	<b>354,785</b>	<b>85%</b>
LGMSD (Former LGDP)	416,484	354,785	85%
<b>4. Donor Funding</b>	<b>1,010,040</b>	<b>173,623</b>	<b>17%</b>
Carter centre	15,413	0	0%
Global Fund	78,000	0	0%
WHO	19,500	0	0%
PACE	2,000	0	0%
SDS	643,173	77,584	12%
UAC	10,000	0	0%
UNICEF	184,210	66,295	36%
Unspent balances - donor	29,744	29,744	100%
GAVI	28,000	0	0%
<b>Total Revenues</b>	<b>22,217,824</b>	<b>13,985,109</b>	<b>63%</b>

By end of third quarter, Ugx 494,985,603 had so far been realised as Local revenue for the District Lower Local Governments representing 52% of the annual budget of Ugx 962,110,000. Among the reasons for under performance include failure by UWA to remit voluntary transfers in time and poor business season as most of the local revenue is got from business community

By end of third quarter Ugx 13,299,990,797 had so far been received as central Government transfers representing 66% of the annual budget of Ugx 20,245,674,000. The District expected to receive funds from other Government transfers as ugx 75,630,000 from MAAIF, Ugx 225,637,000 from Ministry of Gender and Ugx 39,300,000 from MoLG, out of these only Ugx 4,801,000 was received from Ministry of Gender. Also District had budgeted for NAADS but with the redesigning of the program the release of funds has been stopped. This has led to under performance on Central Government transfers. Also the planned amount for wages for all categories has not been realised as earlier expected. However during the quarter Ugx 90,432,000 was received from MoH for Polio campaign and vaccination and Ugx 45,000,000 was received from MoLG for infrastructure Devt and physical planning for Rushango Town council, these funds were not originally expected but have been considered under supplementary provisions

Ugx 173,623,720 has so far been realised as Donor funding representing 17% of the annual budget. Only SDS managed to fund some activities but below the expected and other agencies have not fund

**Workplan 1a: Administration****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	1,266,356	718,130	57%	316,565	224,870	71%
Conditional Grant to PAF monitoring	17,206	12,905	75%	4,301	4,302	100%
Unspent balances – Locally Raised Revenues	97	97	100%	0	0	
Locally Raised Revenues	50,945	15,455	30%	12,736	9,476	74%
Multi-Sectoral Transfers to LLGs	500,149	381,654	76%	125,037	108,539	87%
District Unconditional Grant - Non Wage	85,661	91,892	107%	21,415	30,338	142%
Transfer of District Unconditional Grant - Wage	612,297	216,127	35%	153,074	72,216	47%
<i>Development Revenues</i>	155,222	44,373	29%	38,711	18,697	48%
Donor Funding	90,805	0	0%	22,701	0	0%
LGMSD (Former LGDP)	50,000	42,658	85%	12,500	17,658	141%
Unspent balances – Other Government Transfers	377	377	100%	0	0	
Multi-Sectoral Transfers to LLGs	14,040	1,338	10%	3,510	1,039	30%
<b>Total Revenues</b>	<b>1,421,577</b>	<b>762,503</b>	<b>54%</b>	<b>355,276</b>	<b>243,568</b>	<b>69%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	1,266,356	716,255	57%	316,565	229,094	72%
Wage	819,373	393,837	48%	204,819	121,128	59%
Non Wage	446,983	322,418	72%	111,746	107,966	97%
<i>Development Expenditure</i>	155,222	31,637	20%	38,711	8,704	22%
Domestic Development	64,417	31,637	49%	16,010	8,704	54%
Donor Development	90,805	0	0%	22,701	0	0%
<b>Total Expenditure</b>	<b>1,421,577</b>	<b>747,892</b>	<b>53%</b>	<b>355,276</b>	<b>237,798</b>	<b>67%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	1,875	0%
<i>Development Balances</i>	12,736	8%
Domestic Development	12,736	20%
Donor Development	0	0%
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>14,610</b>	<b>1%</b>

Ugx 762,503,000 has been realised by the department by the end of third quarter against expected annual budget of Ugx 1,421,577,000, representing 54%. The short fall on budget realisation was because, out of Ugx 22,701,000 expected from SDS as donor fund nothing was realised for the reasons that were not communicated and reduction on wage bill for the department Ugx 393,837,000 has so far been realised out of Ugx 819,373,000 expected. Ugx 747,893,195 was utilised by the end of second quarter and a balance of Ugx 14,609,805 was unspent as at end of the qtr

Ugx 14,609,805 was for CBG was due for staff training waiting the bills

**Function: 1381 District and Urban Administration**

***Workplan 1a: Administration***

No. (and type) of capacity building sessions undertaken	36	360
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	0	00
No. of monitoring visits conducted	0	00
No. of monitoring reports generated		00
No. of monitoring visits conducted (PRDP)	0	00
No. of monitoring reports generated (PRDP)		00
No. of administrative buildings constructed		00
No. of existing administrative buildings rehabilitated (PRDP)	0	00
No. of vehicles purchased		00
No. of vehicles purchased (PRDP)		00
No. of computers, printers and sets of office furniture purchased		00
No. of computers, printers and sets of office furniture purchased (PRDP)	0	00
	1,421,577	747,892
	<b>1,421,577</b>	<b>747,892</b>

The sector was able to pay staff salaries for three months, paid utility bills, facilitated three District security meetings, coordinated supervised and monitored District programmes updated staff and pension lists and records were well kept and updated.

**Workplan 2: Finance****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	742,663	591,884	80%	185,437	<b>185,054</b>	100%
Conditional Grant to PAF monitoring	5,725	3,425	60%	1,431	<b>1,200</b>	84%
Unspent balances – Locally Raised Revenues	913	912	100%	0	<b>0</b>	
Locally Raised Revenues	29,285	26,233	90%	7,321	<b>10,286</b>	140%
Multi-Sectoral Transfers to LLGs	500,597	323,921	65%	125,149	<b>97,024</b>	78%
District Unconditional Grant - Non Wage	50,250	47,253	94%	12,563	<b>17,944</b>	143%
Transfer of District Unconditional Grant - Wage	155,892	190,140	122%	38,973	<b>58,601</b>	150%
<i>Development Revenues</i>	18,240	5,323	29%	4,560	<b>135</b>	3%
Donor Funding	5,460	0	0%	1,365	<b>0</b>	0%
Multi-Sectoral Transfers to LLGs	12,780	5,323	42%	3,195	<b>135</b>	4%
<b>Total Revenues</b>	<b>760,903</b>	<b>597,207</b>	<b>78%</b>	<b>189,997</b>	<b>185,189</b>	<b>97%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	742,663	589,895	79%	185,437	<b>185,912</b>	100%
Wage	230,883	210,981	91%	57,721	<b>65,547</b>	114%
Non Wage	511,779	378,914	74%	127,716	<b>120,364</b>	94%
<i>Development Expenditure</i>	18,240	5,323	29%	4,560	<b>135</b>	3%
Domestic Development	12,780	5,323	42%	3,195	<b>135</b>	4%
Donor Development	5,460	0	0%	1,365	<b>0</b>	0%
<b>Total Expenditure</b>	<b>760,903</b>	<b>595,218</b>	<b>78%</b>	<b>189,997</b>	<b>186,046</b>	<b>98%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	1,990	0%
<i>Development Balances</i>	0	0%
Domestic Development	0	0%
Donor Development	0	0%
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>1,990</b>	<b>0%</b>

UGX 597,207,000 has been realised by end third quarter representing 78% of the annual budget of Ugx 760,903,000. The performance was above expected bse the wage bill realised turn out to more than planned, bse the figure that was originally planned for wage was based on the resource envelope given to the department has since changed up wards. Out of the realised Ugx 595,216,856 has been utilised by the end second quarter leaving a balance of Ugx 1,990,144 unspent

unspent Ugx. 1,990,144 had been committed to payfor fuel already consumed.

**Function: 1481 Financial Management and Accountability(LG)**



**Workplan 2: Finance**

Date for submitting the Annual Performance Report	15-7-2014	30-01-2015
Value of LG service tax collection	48500000	59967651
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	234717000	345176594
Date of Approval of the Annual Workplan to the Council	30-6-2014	30-05-2015
Date for presenting draft Budget and Annual workplan to the Council	30-04-2015	14-04-2015
Date for submitting annual LG final accounts to Auditor General	30-09-2014	29-09-2014
	760,903	595,218
	<b>760,903</b>	<b>595,218</b>

Quarterly financial reports were prepared and submitted to DEC ,funds realised by district were receipted and transferred to relevant district operations accounts and LLGs,issues raised by both Internal and external auditors were all responded to,Mentoring of staff was done in five subcounties of Ishongororo,Kijongo,Nyabuhikye,Kikyenkye,Keihangara and Kashangura

**Workplan 3: Statutory Bodies****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	629,332	324,984	52%	157,317	<b>106,886</b>	68%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	6,131	<b>4,500</b>	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	<b>7,030</b>	100%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	<b>1,000</b>	100%
Conditional transfers to DSC Operational Costs	34,318	25,740	75%	8,580	<b>8,580</b>	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	86,968	56%	38,938	<b>29,016</b>	75%
Conditional transfers to Councillors allowances and Ex	101,379	18,900	19%	25,345	<b>6,300</b>	25%
Unspent balances – Locally Raised Revenues	63	63	100%	0	<b>0</b>	
Locally Raised Revenues	18,000	40,101	223%	4,500	<b>7,185</b>	160%
Multi-Sectoral Transfers to LLGs	127,774	48,079	38%	31,944	<b>11,210</b>	35%
District Unconditional Grant - Non Wage	99,728	47,426	48%	24,932	<b>22,006</b>	88%
Transfer of District Unconditional Grant - Wage	35,676	20,117	56%	8,919	<b>10,059</b>	113%
<b>Total Revenues</b>	<b>629,332</b>	<b>324,984</b>	<b>52%</b>	<b>157,317</b>	<b>106,886</b>	<b>68%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	629,332	316,274	50%	157,317	<b>103,099</b>	66%
Wage	225,690	130,644	58%	56,422	<b>43,575</b>	77%
Non Wage	403,642	185,629	46%	100,895	<b>59,524</b>	59%
<i>Development Expenditure</i>	0	0		0	<b>0</b>	
Domestic Development	0	0		0	<b>0</b>	
Donor Development	0	0		0	<b>0</b>	
<b>Total Expenditure</b>	<b>629,332</b>	<b>316,274</b>	<b>50%</b>	<b>157,317</b>	<b>103,099</b>	<b>66%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	8,710	1%
<i>Development Balances</i>	0	
Domestic Development	0	
Donor Development	0	
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>8,710</b>	<b>1%</b>

Amount of Ugx 373,526,000 had been realised by the department both at the District and LLGs by end of third quarter representing 60% of the annual budget of Ugx 629,332,000. Among the funds expected and was not realised include Ex-gratia for Chairpersons for LLGs which at times is released at the end of the financial year. The portion released was for District councillors. Out of the release to department, Ugx 364,816,231 had spent by end of the second quarter and 8,709,769 remained unspent by end of the Qtr.

Ugx 8,709,769 unspent was for PAC activities which were pending waiting audit reports that were just submitted by the end of third quarter and amount which had just been transferred for council meeting

**Function: 1382 Local Statutory Bodies**

***Workplan 3: Statutory Bodies***

No. of land applications (registration, renewal, lease extensions) cleared	300	135
No. of Land board meetings	4	6
No. of Auditor Generals queries reviewed per LG	20	15
No. of LG PAC reports discussed by Council	4	15
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
	629,332	<b>316,274</b>
	<b>629,332</b>	<b>316,274</b>

Office Coordination for 9 months was done, Office Equipment was maintained: 2 council meetings were facilitated, 9 DEC Meetings were facilitated, 6 Land Board Meetings facilitated, 3 Contracts Committee meetings were facilitated, 3 Public accounts Committee Meetings were facilitated and 6 District Service Commission Meetings were facilitated, Salary paid to DSC Chair person (7 Months) Salary paid to Political Leaders (9 Months), Quarterly Reports were prepared and submitted to relevant authorities, 135 land offers were made, 1 advert was published, 76 Eligible officers confirmed

**Workplan 4: Production and Marketing****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	544,812	268,268	49%	136,175	38,256	28%
Conditional Grant to Agric. Ext Salaries	13,386	0	0%	3,346	0	0%
Conditional transfers to Production and Marketing	23,370	17,527	75%	5,842	5,842	100%
NAADS (Districts) - Wage	226,595	140,388	62%	56,649	0	0%
Unspent balances – Locally Raised Revenues	110	110	100%	0	0	
Other Transfers from Central Government	75,630	0	0%	18,908	0	0%
Multi-Sectoral Transfers to LLGs	42,202	10,315	24%	10,551	3,961	38%
District Unconditional Grant - Non Wage	6,026	2,366	39%	1,507	915	61%
Transfer of District Unconditional Grant - Wage	157,493	97,562	62%	39,373	27,537	70%
<i>Development Revenues</i>	416,600	108,805	26%	102,463	13,086	13%
Conditional Grant for NAADS	178,026	0	0%	44,506	0	0%
Conditional transfers to Production and Marketing	28,563	21,422	75%	7,141	7,141	100%
Unspent balances - donor	6,716	6,716	100%	0	0	
Donor Funding	184,210	66,295	36%	46,053	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Other Government Transfers	33	33	100%	0	0	
Multi-Sectoral Transfers to LLGs	16,052	14,339	89%	4,013	5,946	148%
<b>Total Revenues</b>	<b>961,412</b>	<b>377,073</b>	<b>39%</b>	<b>238,638</b>	<b>51,343</b>	<b>22%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	544,812	266,667	49%	136,176	41,427	30%
Wage	414,752	246,461	59%	103,688	32,409	31%
Non Wage	130,060	20,206	16%	32,487	9,017	28%
<i>Development Expenditure</i>	416,600	84,057	20%	102,463	6,328	6%
Domestic Development	225,674	14,731	7%	56,410	5,946	11%
Donor Development	190,926	69,326	36%	46,053	383	1%
<b>Total Expenditure</b>	<b>961,412</b>	<b>350,725</b>	<b>36%</b>	<b>238,638</b>	<b>47,755</b>	<b>20%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	1,601	0%
<i>Development Balances</i>	24,747	6%
Domestic Development	21,063	9%
Donor Development	3,684	2%
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>26,348</b>	<b>3%</b>

The department received a cumulative total of Ugx 377,073,000 as compared to a total annual budget of Ugx 961,412,000 (40%). The low budget performance is due no funding under NAADS and BBW control fund. UNICEF (donor development) also did not release any funds during the quarter under review. Out of the money released so far, Ugx 350,725,493 has been spent leaving Ugx 26,347,507 unspent.

Unspent balance of shs. 26,347,507 on production account is money reserved for completion of the veterinary laboratory(work in progress) and committed funds for supplies mainly fuel while Ugx 4,472,350 unspent on UNICEF A/c is for ongoing activities

**Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	24620	0
No. of farmer advisory demonstration workshops	1350	0
No. of farmers receiving Agriculture inputs	24620	0
	483,353	150,401

**Function: 0182 District Production Services**

No. of livestock vaccinated	25000	38270
No. of livestock by type undertaken in the slaughter slabs	36000	11858
No. of fish ponds constructed and maintained	6	3
No. of fish ponds stocked	48	11
Quantity of fish harvested	7	6
	475,059	200,019

**Function: 0183 District Commercial Services**

No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	120	6
No of businesses assisted in business registration process	10	2
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of producers or producer groups linked to market internationally through UEPB	0	4
No. of market information reports disseminated	4	1
No of cooperative groups supervised	24	21
No. of cooperative groups mobilised for registration	4	1
No. of cooperatives assisted in registration	10	6
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	01	0
No. and name of new tourism sites identified	4	0
No. of producer groups identified for collective value addition support	02	1
No. of value addition facilities in the district	4	2
A report on the nature of value addition support existing and needed	NO	No
No. of Tourism Action Plans and regulations developed	01	0
	3,000	305
	961,412	350,725

Outputs accomplished for the quarter include payment of staff salaries, crop and livestock disease surveillance and control, regulatory and quality assurance in livestock and fish sub sector, reporting and accountability, general agricultural advisory service delivery, supervision of SACCOs, trade promotion activities and monitoring of government and sector projects and programmes. The NAADS and BBW budgets continue to be unfunded hence no performance in the two areas.

**Workplan 5: Health****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	2,083,582	1,727,632	83%	520,896	<b>542,634</b>	104%
Conditional Grant to PHC Salaries	1,616,292	1,304,540	81%	404,073	<b>431,085</b>	107%
Conditional Grant to PHC- Non wage	145,441	109,080	75%	36,360	<b>36,257</b>	100%
Conditional Grant to NGO Hospitals	285,685	214,263	75%	71,421	<b>71,421</b>	100%
Locally Raised Revenues	2,000	0	0%	500	<b>0</b>	0%
Other Transfers from Central Government		90,432		0	<b>0</b>	
Multi-Sectoral Transfers to LLGs	32,916	7,205	22%	8,229	<b>2,783</b>	34%
District Unconditional Grant - Non Wage	1,247	2,111	169%	312	<b>1,088</b>	349%
<i>Development Revenues</i>	892,314	226,807	25%	217,321	<b>86,054</b>	40%
Conditional Grant to PHC - development	164,337	140,283	85%	41,084	<b>58,115</b>	141%
Unspent balances - donor	23,028	23,028	100%	0	<b>0</b>	
Donor Funding	594,478	22,174	4%	148,620	<b>12,631</b>	8%
Multi-Sectoral Transfers to LLGs	110,471	41,322	37%	27,618	<b>15,308</b>	55%
<b>Total Revenues</b>	<b>2,975,896</b>	<b>1,954,439</b>	<b>66%</b>	<b>738,217</b>	<b>628,687</b>	<b>85%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	2,083,582	1,694,628	81%	520,896	<b>597,791</b>	115%
Wage	1,634,640	1,304,540	80%	408,660	<b>431,085</b>	105%
Non Wage	448,942	390,088	87%	112,235	<b>166,706</b>	149%
<i>Development Expenditure</i>	892,314	91,823	10%	217,321	<b>40,210</b>	19%
Domestic Development	274,808	60,453	22%	68,702	<b>29,879</b>	43%
Donor Development	617,506	31,370	5%	148,620	<b>10,331</b>	7%
<b>Total Expenditure</b>	<b>2,975,896</b>	<b>1,786,451</b>	<b>60%</b>	<b>738,217</b>	<b>638,001</b>	<b>86%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	33,004	2%
<i>Development Balances</i>	134,984	15%
Domestic Development	121,152	44%
Donor Development	13,832	2%
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>167,988</b>	<b>6%</b>

The department has already received 75% of its annual central releases. The following are the department revenue and expenditure figures; Shs.431,085,000 was spent on PHC wages against Shs. 404,073,000 that was planned for the 3rd Quarter contributing to 107% release, 100% release to PHC non wage of Shs. 36,257,000 planned during the quarter was actually released from the center. Conditional grant to NGO facilities was planned at Shs. 71,421,000 for the quarter and this area also received 100% funding. The department received 349% funding from the district unconditional grant (planned at 312,000 and 1,088,000 received). A 141% PHC development funding of Shs. 58,115,000 was received from the center as compared to the expected Shs. 41,084,000 planned during the quarter. The department had anticipated donor funding totaling to 148,620,000 but only received 8% of this budget amounting to Shs. 12,631,000. Multisectoral transfers to lower LGs were planned at Shs. 27,618,000 but were not effected. Although department anticipated Shs. 500,000 from locally raised revenues, no funds were realised. Current budget performance as by 3rd Quarter is as follows: 1. PHC wage at 81% (1,304,540,000 already consumed against 1,616,292,000 planned for the F/Y), 2. PHC non wage at 75% releases effected (109,080,000 released against 145,441,000 planned), 3. PHC Development at 85% (140,283,000 received against 164,337,000 planned).

Contractors delayed to start works especially due to delays in guidelines as earlier highlighted in communications from

**Workplan 5: Health**

the MOH and consequently about Shs 167,987,866 is still on the account.

**Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS		89339200
Number of health facilities reporting no stock out of the 6 tracer drugs.		7
Number of inpatients that visited the NGO hospital facility	13886	13922
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300	1911
Number of outpatients that visited the NGO hospital facility	22950	16997
Number of outpatients that visited the NGO Basic health facilities	6200	5665
Number of inpatients that visited the NGO Basic health facilities	1300	1013
No. and proportion of deliveries conducted in the NGO Basic health facilities	170	99
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	178
Number of trained health workers in health centers	36	123
No. of trained health related training sessions held.	160	123
Number of outpatients that visited the Govt. health facilities.	350000	246389
Number of inpatients that visited the Govt. health facilities.	5300	5289
No. and proportion of deliveries conducted in the Govt. health facilities	2700	2033
%age of approved posts filled with qualified health workers	60	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	42
No. of children immunized with Pentavalent vaccine	10300	8009
No. of new standard pit latrines constructed in a village	3	3
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		765
No of staff houses constructed	4	3
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	1
	2,975,896	1,786,451
	<b>2,975,896</b>	<b>1,786,451</b>

One extended DHMT meeting conducted, 3 DHT monthly meetings held, one in charges meeting held, procurement processes of all projects completed, quality improvement supervision and mentorship to 12 facilities achieved, support supervision to 19 lower health facilities conducted, childdays microplanning activities conducted, House to house polio capaign successfully impletended with 97% coverage, 16 health workers trained in a number of health related areas including EMTCT retention, one Quarterly Review and one planning meeting held, payment of wages under USAID-SDS effected, provision of material supplies to HIV-AIDS patients and ITNs (through Church of Uganda) made. Contruction works had not been done because the procuring of contractors had just been completed

**Workplan 6: Education****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	11,411,254	6,830,058	60%	2,852,801	2,157,290	76%
Conditional Grant to Tertiary Salaries	349,662	201,734	58%	87,415	66,036	76%
Conditional Grant to Primary Salaries	6,846,864	3,869,149	57%	1,711,716	1,200,885	70%
Conditional Grant to Secondary Salaries	2,142,341	1,221,484	57%	535,585	401,298	75%
Conditional Grant to Primary Education	491,659	350,221	71%	122,915	112,021	91%
Conditional Grant to Secondary Education	1,033,714	775,776	75%	258,428	258,592	100%
Conditional transfers to School Inspection Grant	50,750	38,011	75%	12,687	12,674	100%
Conditional Transfers for Primary Teachers Colleges	363,221	272,757	75%	90,805	90,919	100%
Unspent balances – Locally Raised Revenues	50	50	100%	0	0	
Locally Raised Revenues	49,090	23,509	48%	12,273	0	0%
Other Transfers from Central Government	10,929	10,929	100%	2,732	0	0%
Multi-Sectoral Transfers to LLGs	11,083	2,919	26%	2,771	1,095	40%
District Unconditional Grant - Non Wage	21,825	31,907	146%	5,456	3,233	59%
Transfer of District Unconditional Grant - Wage	40,067	31,611	79%	10,017	10,538	105%
<i>Development Revenues</i>	391,659	341,021	87%	97,790	135,209	138%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
LGMSD (Former LGDP)	107,007	92,858	87%	26,752	38,410	144%
Locally Raised Revenues	11,990	0	0%	2,998	0	0%
Unspent balances – Other Government Transfers	501	501	100%	0	0	
Multi-Sectoral Transfers to LLGs	61,510	62,844	102%	15,378	22,305	145%
District Unconditional Grant - Non Wage		5,000		0	0	
<b>Total Revenues</b>	<b>11,802,913</b>	<b>7,171,079</b>	<b>61%</b>	<b>2,950,591</b>	<b>2,292,499</b>	<b>78%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	11,411,254	6,828,577	60%	2,852,801	2,155,960	76%
Wage	9,378,934	5,323,978	57%	2,344,733	1,678,756	72%
Non Wage	2,032,320	1,504,599	74%	508,067	477,204	94%
<i>Development Expenditure</i>	391,659	201,985	52%	97,790	146,000	149%
Domestic Development	391,659	201,985	52%	97,790	146,000	149%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,802,913</b>	<b>7,030,562</b>	<b>60%</b>	<b>2,950,590</b>	<b>2,301,960</b>	<b>78%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	1,481	0%
<i>Development Balances</i>	139,036	35%
Domestic Development	139,036	35%
Donor Development	0	
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>140,518</b>	<b>1%</b>

Ugx 7,171,079,000 has been realised by the department which was 61% of the annual budget of Ugx 11,802,913,000 for the department. The shortfall on the expected funds was mostly as a result of fall in payments of salaries expected which were planned based on the resource envelope, but the actual payments turned out to be below i.e. tertiary salaries turned at 80%, Secondary 78% and Primary 86% of the expected. Others funds were realised as expected. Out of the realised Ugx 7,030,561,374 was utilised by the end of second quarter leaving a balance of Ugx. 140,517,626 unspent

Ugx 140,517,626 as for SFG and LGMSD meant for construction of classrooms the contractors were still on sites



**Workplan 6: Education**

have not completed for payments

**Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	1178	1178
No. of qualified primary teachers	1178	1178
No. of textbooks distributed	10000	1000
No. of pupils enrolled in UPE	45336	45336
No. of student drop-outs	210	40
No. of Students passing in grade one	720	635
No. of pupils sitting PLE	4000	0
No. of classrooms constructed in UPE	14	6
No. of classrooms rehabilitated in UPE	6	4
No. of latrine stances constructed	1	1
	7,794,463	4,468,293

**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	289	289
No. of students enrolled in USE	6186	6186
	3,176,054	1,997,261

**Function: 0783 Skills Development**

No. Of tertiary education Instructors paid salaries	39	39
No. of students in tertiary education		282
	712,883	474,491

**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	272	204
No. of secondary schools inspected in quarter	24	34
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
	119,514	90,517

**Function: 0785 Special Needs Education**

No. of SNE facilities operational	1	0
	0	0
	11,802,913	7,030,562

During the quarter the following were done; quarterly inspection visits done during the quarter in all schools, and a 5 stance pit latrine at Nyakateete have completed construction at the following schools had started ;Kyeibumba, Rwobuzizi, Katongore, Kyenyena P/S) P/S. LGMSD constructions at 3 schools- Ireme, Kentitiriyo and Kyarukumba P/S.

**Workplan 7a: Roads and Engineering****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	1,202,000	802,371	67%	300,487	214,903	72%
Unspent balances – Locally Raised Revenues	51	51	101%	0	0	
Locally Raised Revenues	9,154	4,583	50%	2,289	2,170	95%
Other Transfers from Central Government	1,009,940	722,519	72%	252,485	179,505	71%
Multi-Sectoral Transfers to LLGs	99,045	25,714	26%	24,761	15,903	64%
District Unconditional Grant - Non Wage	30,895	25,135	81%	7,724	8,049	104%
Transfer of District Unconditional Grant - Wage	52,915	24,369	46%	13,229	9,275	70%
<i>Development Revenues</i>	133,703	126,437	95%	29,063	28,586	98%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Unspent balances – Other Government Transfers	17,449	17,449	100%	0	0	
Multi-Sectoral Transfers to LLGs	76,954	108,988	142%	19,238	28,586	149%
<b>Total Revenues</b>	<b>1,335,703</b>	<b>928,809</b>	<b>70%</b>	<b>329,550</b>	<b>243,489</b>	<b>74%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	1,202,000	781,535	65%	300,499	240,692	80%
Wage	103,784	32,095	31%	25,946	17,002	66%
Non Wage	1,098,216	749,440	68%	274,552	223,690	81%
<i>Development Expenditure</i>	133,703	126,429	95%	29,051	31,592	109%
Domestic Development	133,703	126,429	95%	29,051	31,592	109%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,335,703</b>	<b>907,964</b>	<b>68%</b>	<b>329,550</b>	<b>272,284</b>	<b>83%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	20,836	2%
<i>Development Balances</i>	8	0%
Domestic Development	8	0%
Donor Development	0	
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>20,845</b>	<b>2%</b>

Out of the expected Ugx 1,335,703,000, Ugx 928,809,000 has cummulative been realised by the department which is 70% of the annual budget. Ugx 204,818,000 was the quarter out turn 62% of the expected Ugx 329,550,000. The short fall was due to the decrease in other transfers from central government. Non release of CAAIP funds. From the realised, Cumulative expenditure was Ugx 907,964,505 and in the quarter Ugx 183,3371,000 was spent leaving a balance of Ugx 20,844,495

Ugx 20,844,495 un spent funds are meant for fuel that was being consumed on the routine maintenance of Nyahoora - Bwahwa road works were still on going.

**Function: 0481 District, Urban and Community Access Roads**

***Workplan 7a: Roads and Engineering***

No of bottle necks removed from CARs	11	11
Length in Km of Urban unpaved roads routinely maintained	128	128
Length in Km of District roads routinely maintained	188	109
	1,297,342	880,656
<b><i>Function: 0482 District Engineering Services</i></b>		
	38,361	27,308
	<b>1,335,703</b>	<b>907,964</b>

Transfers of funds to LLGs from Uganda Road Fund was made to Town councils and Subcounties, Routine manual road maintenance was carried out by recruited road workers and were paid for all the months, mechanised routine road maintenance of 13 km Kashasha -Nyakahama road and 7 km Birongo -Kinagamukon road were done, buildings for the entire district were maintained, vehicles repaired and serviced and salaries for staff paid.

**Workplan 7b: Water****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	169,553	33,759	20%	42,388	<b>10,802</b>	25%
Sanitation and Hygiene	22,000	16,500	75%	5,500	<b>5,500</b>	100%
Multi-Sectoral Transfers to LLGs	137,622	552	0%	34,405	<b>185</b>	1%
District Unconditional Grant - Non Wage	675	310	46%	169	<b>155</b>	92%
Transfer of District Unconditional Grant - Wage	9,256	16,397	177%	2,314	<b>4,962</b>	214%
<i>Development Revenues</i>	603,189	512,905	85%	150,797	<b>212,397</b>	141%
Conditional transfer for Rural Water	600,616	512,705	85%	150,154	<b>212,397</b>	141%
Locally Raised Revenues	1,000	200	20%	250	<b>0</b>	0%
Multi-Sectoral Transfers to LLGs	1,573	0	0%	393	<b>0</b>	0%
<b>Total Revenues</b>	<b>772,742</b>	<b>546,665</b>	<b>71%</b>	<b>193,185</b>	<b>223,199</b>	<b>116%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	169,553	32,452	19%	42,389	<b>10,648</b>	25%
Wage	17,957	16,397	91%	4,489	<b>4,962</b>	111%
Non Wage	151,596	16,055	11%	37,900	<b>5,686</b>	15%
<i>Development Expenditure</i>	603,189	504,612	84%	150,796	<b>204,450</b>	136%
Domestic Development	603,189	504,612	84%	150,796	<b>204,450</b>	136%
Donor Development	0	0		0	<b>0</b>	
<b>Total Expenditure</b>	<b>772,742</b>	<b>537,064</b>	<b>70%</b>	<b>193,185</b>	<b>215,098</b>	<b>111%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	1,308	1%
<i>Development Balances</i>	8,293	1%
Domestic Development	8,293	1%
Donor Development	0	
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>9,601</b>	<b>1%</b>

As compared to the expected annual budget amount of Ugx 772,742,000, Ugx 546,665,000 has cummulative been realised by the department which is 71% of the annual budget and Ugx 223,770,000 was the quarter out turn, 116% of the expected, this was due to the increase in both the conditional transfer for rural water and un conditional wage. The shortfall in performance was because Ibanda Town council had plan for water operation which were later taken over by National Water and Sewerage cooperataion. Out of the realised amount, Ugx 537,063,686 has been spent as; 203,446,000 for development and 5,501,000 for nonwage, leaving a balance of Ugx 9,601,314 .

Ugx 9,601,314 unspent was due to contractors who was constructing pitlatrine at Nyabuhikye market place but works werent up for payment

**Function: 0981 Rural Water Supply and Sanitation**

***Workplan 7b: Water***

No. of supervision visits during and after construction	14	13
No. of water points tested for quality	30	28
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	5	5
No. of water points rehabilitated	14	5
% of rural water point sources functional (Gravity Flow Scheme)	15	10
% of rural water point sources functional (Shallow Wells )	10	7
No. of water pump mechanics, scheme attendants and caretakers trained	5	5
No. of water and Sanitation promotional events undertaken	10	11
No. of water user committees formed.	4	0
No. Of Water User Committee members trained	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	9
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
	772,742	537,064
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
	0	0
	<b>772,742</b>	<b>537,064</b>

Conducted District water office operation activities, supervisions visits and monitoring made on development projects, commissioning done on Kanyarugiri-Nyamarebe water project. Support for O & M done,CBM activities supported , sanitation promotion activities carried out in Rukiri and Nyamarebe. Construction works on; Nyakatoogye-Kashangura -Bisheshe GFS on going ( pipeline trenching and backfilling), construction works on the 5 stance linned pit latrine(under complition), works for rehabillitations of both shallow wells and deep boreholes (Contractor on site).

**Workplan 8: Natural Resources****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	128,821	115,413	90%	32,113	30,694	96%
Conditional Grant to District Natural Res. - Wetlands (	4,282	3,213	75%	1,071	1,071	100%
Unspent balances – Locally Raised Revenues	370	370	100%	0	0	
Locally Raised Revenues	3,909	0	0%	977	0	0%
Multi-Sectoral Transfers to LLGs	48,066	60,200	125%	12,017	12,109	101%
District Unconditional Grant - Non Wage	4,716	5,227	111%	1,179	1,475	125%
Transfer of District Unconditional Grant - Wage	67,478	46,403	69%	16,869	16,039	95%
<i>Development Revenues</i>		5,689		0	0	
Multi-Sectoral Transfers to LLGs		5,689		0	0	
<b>Total Revenues</b>	<b>128,821</b>	<b>121,102</b>	<b>94%</b>	<b>32,113</b>	<b>30,694</b>	<b>96%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	128,821	113,908	88%	32,113	30,792	96%
Wage	77,999	58,938	76%	19,501	20,217	104%
Non Wage	50,822	54,970	108%	12,612	10,575	84%
<i>Development Expenditure</i>	0	5,689		0	0	
Domestic Development	0	5,689		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,821</b>	<b>119,597</b>	<b>93%</b>	<b>32,113</b>	<b>30,792</b>	<b>96%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	1,505	1%
<i>Development Balances</i>	0	
Domestic Development	0	
Donor Development	0	
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>1,505</b>	<b>1%</b>

A total of Ugx 121,102,000 was released as at the end of the quarter to the department. This represented 94% of the annual Budget of Ugx 128,821,000. The percentage was more than expected because of urgency to purchase land for Igorora Town council

UgX. 1,504,985 . Was as balance that remained on the Account. Was committed on fuel already consumed and was due for payment

**Function: 0983 Natural Resources Management**

***Workplan 8: Natural Resources***

Area (Ha) of trees established (planted and surviving)	20	77
Number of people (Men and Women) participating in tree planting days	12	77
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	15	78
No. of monitoring and compliance surveys/inspections undertaken	1	3
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	2	1
No. of monitoring and compliance surveys undertaken	1	0
No. of new land disputes settled within FY	2	0
	128,821	119,597
	<b>128,821</b>	<b>119,597</b>

77ha of tree seedlings were prepared to be planted during the quarter against the 20 ha that was planned for in the budget. This was because of seedlings that were supplied by Farm Income Enhancement and Forestry Conservation Project to the farmers. One Agroforestry demo plot was prepared to be established. 78 Women and Men were trained in the quarter in forestry management. 3 compliance monitoring /inspections were undertaken in the quarter. This was due to the data collection visits on the use of forest products in the district. No watershed committees were formulated in the quarter. No wetland action plans were developed this quarter against the 2 planned. No wetland area was demarcated during the quarter against 2 that was planned for. No compliance monitoring inspections were undertaken in the quarter against one that was planned for. No land disputes were undertaken against 2 that were planned for.

**Workplan 9: Community Based Services****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	457,384	345,319	75%	114,304	248,875	218%
Conditional Grant to Functional Adult Lit	13,591	10,194	75%	3,398	3,398	100%
Conditional Grant to Community Devt Assistants Non	3,443	2,583	75%	861	861	100%
Conditional Grant to Women Youth and Disability Gra	12,397	9,297	75%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	19,413	75%	6,471	6,471	100%
Unspent balances – Locally Raised Revenues	166	166	100%	0	0	
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	225,637	198,925	88%	56,409	194,124	344%
Multi-Sectoral Transfers to LLGs	70,046	27,474	39%	17,512	7,334	42%
District Unconditional Grant - Non Wage	2,351	2,111	90%	588	1,110	189%
Transfer of District Unconditional Grant - Wage	102,869	75,156	73%	25,717	32,478	126%
<i>Development Revenues</i>	171,240	116,275	68%	42,810	38,761	91%
Donor Funding	105,343	55,410	53%	26,336	13,584	52%
LGMSD (Former LGDP)	65,897	60,865	92%	16,474	25,177	153%
<b>Total Revenues</b>	<b>628,623</b>	<b>461,594</b>	<b>73%</b>	<b>157,114</b>	<b>287,636</b>	<b>183%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	457,384	147,498	32%	57,895	58,652	101%
Wage	145,891	97,250	67%	36,473	39,812	109%
Non Wage	311,492	50,247	16%	21,422	18,840	88%
<i>Development Expenditure</i>	171,240	113,428	66%	42,810	46,062	108%
Domestic Development	65,897	60,865	92%	16,475	25,177	153%
Donor Development	105,343	52,564	50%	26,336	20,886	79%
<b>Total Expenditure</b>	<b>628,624</b>	<b>260,926</b>	<b>42%</b>	<b>100,705</b>	<b>104,714</b>	<b>104%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	197,821	43%
<i>Development Balances</i>	2,847	2%
Domestic Development	0	0%
Donor Development	2,847	3%
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>200,668</b>	<b>32%</b>

The cumulative revenue out turn for the department is 428,211,000 representing 68% of the budgeted funds while the quarter out turn was 256,619,000(163%). The percentage out turn for the 3rd quarter is high because almost all Youth Livelihood Programme funds of Shs.194,124,000 for the whole financial year were released at ago during the quarter . The other sources of the above revenues were conditional grant to FAL programme, conditional grant to CDA non wage, conditional grant for Councils, conditional transfers to special grant for PWDs unspent balance. Other transfers from central government multisectoral transfers to LLGs and district wage. The cumulative expenditure for the 3 quarters is Shs. 24,747,000 (34%) while the quarter expenditure is 58,535,000 (58%). Besides, the recurrent expenditure quarter was 8,840,000 less wages while domestic development and donor development was 39,695,000=. The tota unspent balance was 215,830,000=

Shs 200,668,023 was unspent of which Shs. 194,124,200 had not been disbursed to the financed Youth Livelihood Programme projects because the prerequisites for the funds to be disbursed had not been accomplished. The other unspent funds were committed.



**Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	30	49
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	950	955
No. of children cases ( Juveniles) handled and settled	1200	823
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	0
No. of women councils supported	7	7
	628,624	260,926
	<b>628,624</b>	<b>260,926</b>

The highlights of departmental performance indicate that using GoU development funds/CDD Programme, Shs.24,790,000 was disbursed to 9 community groups from 9 LLGs, that is; Ibanda Town Council, Ishongororo Town Council, Nyabuhikye, Rukiri, Kijongo, Bisheshe, Igorora Town Council, Rushango Town Council and Kicuzi Sub-county. Under FAL programme, departmental staff planning meeting was held at the district head quarters on 27th February, 2015. The District Youth Council monitored 7 youth projects namely; Ruyonza I Youth Piggery Project, Kigando II Youth Produce Project, Rwengwe III Youth Piggery, Rwobuzizi II Youth Goat Rearing Project, Katojo II Youth Poultry Project, Kiburara Trading Centre Bakery Project, Kyengando Youth Goat Rearing Project. The District Women Council held its Executive Committee meeting while the PwD Special Grant Committee met on 25th March, 2015 and awarded Shs. 5,700,000 to 3 PwD groups namely; Akensiyoono Abarema Group from Ibanda Town Council, Abarema Tukwatanise Group from Rushango Town Council, Kijongo Parish PwDs Tweekore Group from Kijongo Sub-county to enable them implement income generating projects. Under OVC Programme the following activities were executed during the quarter. Communities out reaches, Home visits to OVC house holds and administering the Child Status Index, Support supervision from the district to the LLGs and from the LLGs to service providers, Data collection by 15 CDOs, DOVCCC and SOVCC meetings at district and Sub-county respectively, Service provider linkages and networking meetings both at the district and the LLGs, Strategic Information Technical Working Committee meeting by the Quality Improvement Team at the district, Child protection and legal representation was offered by the Senior Probation Officer. However, some of the approved activities and payments crossed to the following quarter and justifies the uspent funds as at the end of the quarter.

**Workplan 10: Planning****A: Breakdown of Workplan Revenues:**

<i>Recurrent Revenues</i>	685,598	653,568	95%	18,901	<b>13,472</b>	71%
Conditional Grant to PAF monitoring	12,000	9,870	82%	3,000	<b>3,232</b>	108%
Locally Raised Revenues	5,450	3,332	61%	1,363	<b>1,994</b>	146%
Other Transfers from Central Government	609,993	609,993	100%	0	<b>0</b>	
Multi-Sectoral Transfers to LLGs	23,590	2,746	12%	5,898	<b>2,061</b>	35%
District Unconditional Grant - Non Wage	34,565	27,628	80%	8,641	<b>6,185</b>	72%
<i>Development Revenues</i>	27,432	22,176	81%	6,871	<b>8,060</b>	117%
LGMSD (Former LGDP)	19,178	16,390	85%	4,808	<b>6,780</b>	141%
Multi-Sectoral Transfers to LLGs	8,254	5,786	70%	2,063	<b>1,280</b>	62%
<b>Total Revenues</b>	<b>713,029</b>	<b>675,744</b>	<b>95%</b>	<b>25,772</b>	<b>21,532</b>	<b>84%</b>

**B: Overall Workplan Expenditures:**

<i>Recurrent Expenditure</i>	685,598	652,961	95%	18,914	<b>15,002</b>	79%
Wage	0	0		0	<b>0</b>	
Non Wage	685,598	652,961	95%	18,914	<b>15,002</b>	79%
<i>Development Expenditure</i>	27,432	14,986	55%	6,858	<b>7,240</b>	106%
Domestic Development	27,432	14,986	55%	6,858	<b>7,240</b>	106%
Donor Development	0	0		0	<b>0</b>	
<b>Total Expenditure</b>	<b>713,029</b>	<b>667,947</b>	<b>94%</b>	<b>25,772</b>	<b>22,242</b>	<b>86%</b>

**C: Unspent Balances:**

<i>Recurrent Balances</i>	607	0%
<i>Development Balances</i>	7,190	26%
Domestic Development	7,190	26%
Donor Development	0	
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>7,797</b>	<b>1%</b>

By the end of 3rd quarter, Planning unit had cummulatively received shs 675,744,000 and shs18,191,000 in Q3 representing 94% and 71% respectively. The Unit received less than the expected revenue due to the reduction in the District Un conditional grant-non wage. By the end of 3rd quarter, Planning Unit had cummulatively spent shs 663,556,000 and shs 17,851,000 representing 93% and 69% respectively leaving unspent balance of shs 8,847,000 meant for LGMSD retooling i.e. Procurement of laptop computer for the Planning Unit, desktop computer for the Central Registry, fire extinguishers and shelves for Central Stores.

The unspent balance of Ugx 7,797,450 under domestic development is committed to LGMSD retooling. Payments were not made because the supplier delayed to supply the equipments.

**Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	9
	713,029	<b>667,947</b>
	<b>713,029</b>	<b>667,947</b>

***Workplan 10: Planning***

The Planning Unit guided the preparation of five year development plans for departments and LLGs, completed a District Five year development plan, completed a District Statistical abstract, finalised the District Budget and 2nd quarter OBT performance report, finalised the District internal assessment report and disseminated results to LLGs and departments, coordinated 3 district technical Planning Committee meetings, carried out monitoring of government programmes under PAF and LGMSD.

**Workplan 11: Internal Audit****A: Breakdown of Workplan Revenues:**

Recurrent Revenues	86,872	13,890	16%	21,718	5,426	25%
Conditional Grant to PAF monitoring	2,200	1,650	75%	550	550	100%
Locally Raised Revenues	1,500	403	27%	375	0	0%
Multi-Sectoral Transfers to LLGs	75,795	6,446	9%	18,949	2,435	13%
District Unconditional Grant - Non Wage	7,377	5,392	73%	1,844	2,441	132%
<b>Total Revenues</b>	<b>86,872</b>	<b>13,890</b>	<b>16%</b>	<b>21,718</b>	<b>5,426</b>	<b>25%</b>

**B: Overall Workplan Expenditures:**

Recurrent Expenditure	86,872	12,922	15%	21,718	4,934	23%
Wage	59,176	0	0%	14,794	0	0%
Non Wage	27,696	12,922	47%	6,924	4,934	71%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>86,872</b>	<b>12,922</b>	<b>15%</b>	<b>21,718</b>	<b>4,934</b>	<b>23%</b>

**C: Unspent Balances:**

Recurrent Balances	968	1%
Development Balances	0	
Domestic Development	0	
Donor Development	0	
<b>Total Unspent Balance (Provide details as an annex)</b>	<b>968</b>	<b>1%</b>

Ugx 13,890,000 had been received by the Department both at the District and Town councils representing 16% of the annual budget of Ugx.86,872,000. The under funding of the unit was because Town councils did not fund the Internal Audit Units because of lack of staff in their units. Out of the above, Ugx. 12,922,000 had been utilised by end of third quarter leaving a balance of Ugx 968,127

Ugx . 968,127 balance on account was committed for fuel for activities which were executed at the end of the quarter and payment was waiting for the supplier to submit claims and it was later on paid.

**Function: 1482 Internal Audit Services**

Date of submitting Quarterly Internal Audit Reports

30-4-2015

86,872	12,922
<b>86,872</b>	<b>12,922</b>

The sub counties of Nyamarebe, Kicuzi, Kashangura, Nyabuhikye, Kijongo and Ishongororo were audited and the following departments at the District were also audited; Health, Production and Marketing, Works, Education and Sports and LGMSD. Also the Secondary Schools of St Annes Kihani SS, Nyabuhikye SS and Ryabatenga SS were audited.

***1a. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries for 1890 district staff paid	Staff salaries for 1894 staff paid for three months.
	2 National days celebrated	1 National day celebrated
	3 security meetings facilitated	3 Security meeting facilitated
	1 Supervision and monitoring of all district programmes	
	5 Top Management Meetings held	
	3TPC meetings facilitated	
	-Office Coordination for 3	
<i>General Staff Salaries</i>		72,216
<i>Allowances</i>		5,336
<i>Books, Periodicals &amp; Newspapers</i>		256
<i>Welfare and Entertainment</i>		218
<i>Printing, Stationery, Photocopying and Binding</i>		357
<i>Telecommunications</i>		25
<i>Guard and Security services</i>		55
<i>Electricity</i>		2,350
<i>Water</i>		1,961
<i>Consultancy Services- Short term</i>		575
<i>Travel inland</i>		6,243
<i>Fuel, Lubricants and Oils</i>		9,522
	153,050	72,216
	26,674	26,897
		0
	<b>179,724</b>	<b>99,113</b>

**Output: Human Resource Management**

Non Standard Outputs:	Welfare for pensioners managed (3Months)	Payroll managed for three months
	Payroll managed for 3 Months	List of pensioners updated
	Staff list updated(3 Months)	Staff list updated
	Procurement of a computer and printer.	
	Internet service fee paid for 3 Months	
	Office coordination for 3 months done	
<i>Computer supplies and Information Technology (IT)</i>		620
<i>Printing, Stationery, Photocopying and Binding</i>		1,134

**1a. Administration**

<i>Bank Charges and other Bank related costs</i>		168
<i>Information and communications technology (ICT)</i>		7,428
<i>Travel inland</i>		9,860
	10,114	19,210
	22,701	
	<b>32,815</b>	<b>19,210</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	36 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning)	1894 (One staff was attached to Mbarara for stores management Carried out capacity needs training assessment for District staff.)
Availability and implementation of LG capacity building policy and plan	yes (1 Capacity building quarterly report prepared and submitted)	yes (One CBG progress report prepared and submitted)
Non Standard Outputs:		None
<i>Workshops and Seminars</i>		6,746
<i>Staff Training</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		0
	12,500	7,666
	<b>12,500</b>	<b>7,666</b>

**Output: Local Policing**

Non Standard Outputs:	Police deployed at LG installations facilitated for 3 months	Police deployed at LG installation for three months
<i>Allowances</i>		0
	227	0
	<b>227</b>	<b>0</b>

**Output: Records Management**

**1a. Administration**

Non Standard Outputs:	Custody of approximately 2351 files in the central Registry for 3 Months done -Receiving,registering and clasifying records for 3 Months -Opening files for keeping classified information and closing them when due(3 Months). -Routing information and mai	Files in the registry well kept,classified information received and registerd
Printing, Stationery, Photocopying and Binding		0
Telecommunications		50
Travel inland		900
	1,200	950
	<b>1,200</b>	<b>950</b>

**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15-01-2015 (Reports prepared and submitted to ministries of Finance,planning and Economic devt and Local Government in Kampala)	30-01-2015 (Reports prepared and submitted to ministries of Finance,planning and Economic devt ,Office of the Prime Minister and Local Government in Kampala)
Non Standard Outputs:	Revenue perfomance Monitored inspections and supervision of lower local governments. Final accounts preperated and other financial related matters made like Workshops.	Mentoring and monitoring on revenue done in all LLGs Inspections and supervision made in all lower local governments
General Staff Salaries		58,601
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		360
Welfare and Entertainment		1,013
Printing, Stationery, Photocopying and Binding		906
Bank Charges and other Bank related costs		321
Travel inland		8,097
Fuel, Lubricants and Oils		5,145
Extra-Ordinary Items (Losses/Gains)		0
Transfers to Government Institutions		117
Telecommunications		100

## 2. Finance

38,973	58,601
9,914	16,058

48,887	74,659
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### Output: Revenue Management and Collection Services

Value of LG service tax collection	8500000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the three months of the Financial Year. Other Assessed gainful employees)	0 (LST was collected in the previous qtrs)
Value of Other Local Revenue Collections	58600000 (To be collected from all other sources other than Hotel tax and LST during the qtr)	131405419 (Ugx 213,771,175 was collected as Local revenue during the qtr)
Value of Hotel Tax Collected	500000 (Collect from few local hotels in Kijongo S/c and Kicuzi)	0 (None)
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Revenues mobilised and collections in all subcounties has increased

Printing, Stationery, Photocopying and Binding	2,095
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Travel inland	5,300
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Fuel, Lubricants and Oils	340
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7,225	7,735
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7,225	7,735
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### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	14-04-2015 (Draft Budget 2015/2016 was presented to council)
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget approved by 30th June 2014 at District chambers. quarterly reports made and submitted)	30-05-2015 (Budget process started laying to council was done and expected to be passed by 30-05-2015)
Non Standard Outputs:	supplementary budgets prepared for Council to approve	No supplementary budget made during the qtr

Printing, Stationery, Photocopying and Binding	1,493
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Travel inland	2,250
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## 2. Finance

1,750 3,743

1,365

3,115 3,743

### Output: LG Expenditure mangement Services

Non Standard Outputs:

Delivery of Accountability Returns to Kampala.

Returns submitted to URA Mbarara regional office for the three months

Travel inland

410

420

410

420

410

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30-08-2014 (3 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping,Submission of quaterly PAF workplans and reports.)

29-09-2014 (Final Accounts were submitted to OAG in september 2014)

Non Standard Outputs:

Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled

N/A

Travel inland

1,866

Fuel, Lubricants and Oils

476

2,006

2,342

2,006

2,342

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

### 3. Statutory Bodies

Non Standard Outputs:

3 Consultations made with the centre and other entities - Council records kept  
1 set of minutes kept securely,  
3 Committee reports prepared,  
Communications made with the centre, departments and other entities  
1 Council meeting facilitated  
3 Commi

3 Consultations made with the Centre and other entities  
Council records securely kept  
1 set of council minutes securely kept  
1 Council Meeting facilitated  
3 DEC Meetings facilitated  
Office Coordination for 3 Months done

<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		82
<i>Telecommunications</i>		150
<i>Donations</i>		1,450
<i>Travel inland</i>		710
<i>General Staff Salaries</i>		10,059
<i>Allowances</i>		910
<i>Incapacity, death benefits and funeral expenses</i>		400
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		50
	8,919	10,059
	6,838	4,052
	<b>15,757</b>	<b>14,111</b>

#### Output: LG procurement management services

Non Standard Outputs:

3 Contracts committee meetings held,  
1 advert run,  
1 quarterly report prepared and submitted,  
office Administration for 3 Months done.

3 Contracts Committee meeting facilitated  
1 Quarterly Procurement report prepared and submitted to MoLG  
Office coordination for 3 Months done

<i>Books, Periodicals &amp; Newspapers</i>		254
<i>Computer supplies and Information Technology (IT)</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		707
<i>Telecommunications</i>		100
<i>Travel inland</i>		470
<i>Allowances</i>		740
<i>Advertising and Public Relations</i>		0

### 3. Statutory Bodies

		5,176	2,581
		5,176	2,581
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	50 Staff recruited 12 disciplinary cases, handled 2 staff granted study leave 25 Staff recruited 1 DSC Quarterly report prepared Office Coordination for 3 months done 1 Adverts for vacant posts advertised Consultations with the Public Service Commiss	2 District Service Commission Meetings facilitated, 18 Officers appointed on probation, 3 Officers appointed on promotion, 10 Eligible officers confirmed 1 officer (Senior Education assistants) were retired on medical grounds early retirement, Office coo	
<i>General Staff Salaries</i>			4,500
<i>Allowances</i>			7,830
<i>Welfare and Entertainment</i>			348
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Telecommunications</i>			220
<i>Travel inland</i>			2,000
<i>Maintenance – Other</i>			0
		6,131	4,500
		8,580	10,398
		14,710	14,898
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	75 (1 land board meeting held 4 Area Land Committee supervised 75 land applications considered 1 report prepared and submitted)	45 (45 Land Applications considered, 1 Quarterly Report prepared and submitted.)	
No. of Land board meetings	1 (1 Landboard meeting)	2 (2 Land board meeting facilitated)	
Non Standard Outputs:	office coordination for 3 Months done 75 land offers processed 1 Quarterly report prepared 1 Set of minutes securely kept 4 Area Land Committee supervised	12 Area land committees were supervised, office records kept, 45 land offers processed, office coordination for 3 Months done, 1 set of minutes securely kept	
<i>Allowances</i>			1,126
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			30
<i>Printing, Stationery, Photocopying and Binding</i>			0

### 3. Statutory Bodies

<i>Telecommunications</i>		60
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		200
	2,976	1,566
	2,976	1,566

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	5 ( 1 DPAC report prepared 1 PAC report(4 Town Councils) prepared 1 Audit report on District examined 4 Audit reports on Town Councils examined 3 Reports on District and 4 Town Councils prepared)	5 (1District Public Accounts Committee meeting facilitated , 3 Public Accounts Committee reports on Council and 4 Town Council reports presented 1 Audit Report on District and 4 Audit Reports on Town Councils examined Office coordination for 3 months was done)
No. of LG PAC reports discussed by Council	6 (6 PAC Reports Discussed)	5 (5 PAC reports discussed)
Non Standard Outputs:	Staff Mentored and cautioned during DPAC Meetings	Mentoring of staff and cautioning them on financial accountability done
<i>Allowances</i>		2,300
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		56
<i>Bank Charges and other Bank related costs</i>		21
<i>Telecommunications</i>		310
<i>Travel inland</i>		1,250
	3,754	3,977
	3,754	3,977

#### Output: LG Political and executive oversight

Non Standard Outputs:	1 Council Meeting held 3 DEC Committee Meetings held 3 Consultation travels made, monthly salaries, allowances and gratuity and Ex-gratia paid Office coordination for 3 Months done meetings organised.2 3 Committee meetings held Mobilisation Tou	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.1
<i>General Staff Salaries</i>		29,016
<i>Allowances</i>		11,780

### 3. Statutory Bodies

Telecommunications		1,600
Travel inland		4,100
Fuel, Lubricants and Oils		5,000
	38,938	29,016
	40,654	22,480
	<b>79,591</b>	<b>51,496</b>

#### Output: Standing Committees Services

Non Standard Outputs:	3 Committee meetings at the District Hqtrs held for each committee 3 Committee reports prepared	3 standing committee meetings were held 3 Committee reports prepared and discussed
Allowances		2,690
Travel inland		570
	3,410	3,260
	<b>3,410</b>	<b>3,260</b>

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 2 Higher level farmer organizations trained to add value to and bulk their produce so as to access external market; - at least 3,500 farmers trained in crop and animal husbandary practices - Undertake planning, supervision, monitoring, audit, and re	N/A
General Staff Salaries		1,121
	56,649	1,121
	45,274	
	<b>101,923</b>	<b>1,121</b>

#### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:

Pay staff salaries. Compile and submit quarterly reports to MAAIF and standing committee of council.  
- Monitor, supervise and coordinate sector activities  
- Supervise, mentor and backstop sector staff.  
- Coordinate implementation of nutrition activities

- PMG progress report submitted to MAAIF  
- Progress report presented to standing committee of council  
- Sector staff remunerated and supervised on routine basis.  
- Coordinated sector activities and met routine office running costs.

<i>General Staff Salaries</i>		27,537
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		77
<i>Telecommunications</i>		80
<i>Travel inland</i>		1,080
<i>Fuel, Lubricants and Oils</i>		540
	42,720	27,537
	1,675	2,004
	46,053	383
	<b>90,447</b>	<b>29,924</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

- District wide crop pests and diseases surveillance and control undertaken.  
- At least 4,000 farmers sensitised on pests and disease control in all S/counties.  
- Farmers and produce store operators trained in post harvest crop handling.  
- Sector ac

652 farmers sensitised on crop disease and pest control across the district  
- Conducted 08 plant clinics in Kikyenkye and Ibanda TC  
- Coordinated and supervised distribution of coffee seedlings, bean and maize seeds under NAADS/Operation Wealth Creation

<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		100
<i>Agricultural Supplies</i>		29
<i>Travel inland</i>		530
<i>Fuel, Lubricants and Oils</i>		1,423

#### 4. Production and Marketing

		1,702	2,103
		1,702	2,103
<b>Output: Livestock Health and Marketing</b>			
No. of livestock vaccinated	6250 (- Carry out district wide livestock disease surveillance and control.)	435 (- Carried out disease surveillance/ control in the district and treated 321 heads of cattle and 114 goats against various ailments.)	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	
No. of livestock by type undertaken in the slaughter slabs	9000 (4,500 h/cattle, 3,525 goats, 1,200 sheep and 900 pigs inspected for slaughter across the district)	2292 (- Carried out district wide regulatory services and quality assurance (meat inspections) and passed 788 cattle 1,321 goats/sheep and 183 pigs for slaughter)	
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Hold sector planning meetings, meet routine office running costs.</li> <li>- Compile and submit monthly and quarterly reports to relevant stakeholders.</li> <li>- Carry out district wide regulatory services and quality assurance (livestock movement control and meat ins</li> </ul>	<ul style="list-style-type: none"> <li>-3 monthly reports submitted</li> <li>- 218 farmers advised in animal husbandary practices</li> <li>- Carried out district wide regulatory services (livestock movement control) and 1,134 cattle and 1,890 goats and sheep to move in and out of the district for breeding and</li> </ul>	
Printing, Stationery, Photocopying and Binding			0
Telecommunications			107
Travel inland			672
Maintenance - Vehicles			2,679
		1,702	3,458
		1,702	3,458
<b>Output: Fisheries regulation</b>			
No. of fish ponds constructed and maintained	1 (1 fish pond constructed and maintained in Ishongororo T/C)	1 (1 fish pond constructed and maintained in Nyabuhikye S/C)	
Quantity of fish harvested	2 (Supervise and advise individual fish farmers in fish harvesting handling and marketing across the district.)	2 (5 fish farmers advised in fish harvesting, handling and marketing. 2 tons of fish were harvested in Ibanda T/C, Keihangara, Nyabuhikye, Nyamarebe and Kashangura S/Counties.)	
No. of fish ponds stocked	12 (Advise fish farmers in pond stocking and fish feeding techniques across the district..)	6 (13 fish farmers were advised in pond stocking and fish feeding techniques and 6 of them stocked their ponds)	

#### 4. Production and Marketing

Non Standard Outputs:

Collect, process and disseminate fish production data, Coordinate sector activities on routine basis.  
Make a consultative visit to Fisheries Department MAAIF and NARO Kajjansi.

- Collected, processed and disseminated fish production data ( Ibanda T/C, Nyabuhikye, Keihangara, N and Bisheshe S/Counties.  
- Carried out sector coordination on routine basis.  
- Carried out 8 fish inspections for quality assurance and regulation in I

*Printing, Stationery, Photocopying and Binding*

18

*Telecommunications*

100

*Travel inland*

336

*Fuel, Lubricants and Oils*

596

1,052

1,050

1,052

1,050

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0 (N/A)

0 (N/A)

Non Standard Outputs:

- Train bee farmers in apiary management practices, honey handling and marketing.in all S/Counties.  
-Select and support a bee keepers' group with at least 10 improved bee hives in keihangara S/County

Activitiy not done

*Telecommunications*

0

*Travel inland*

0

*Fuel, Lubricants and Oils*

0

467

0

467

0

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

-

Contract was signed and work is on going.

*Non Residential buildings (Depreciation)*

0



#### 4. Production and Marketing

	0
	0
6,250	0
	0
6,250	0

##### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	2 (Mentor and assist 2 cooperative unions to register)	1 (1 cooperative group mobilised and mentored in Kikyenkye)
No of cooperative groups supervised	6 (Supervise and audit at least 10 cooperative across the district)	11 (Supervisory visits to 11 SACCOs made in Rukiri, Rushango, Nyamarebe, Kikyenkye, Bisheshe, Ibanda T/C and Ishongororo T/Council)
No. of cooperatives assisted in registration	3 (Mentor and assist 3 groups to register as cooperatives)	6 (6 cooperative groups mentored and assisted in registration located in Kicuzi, Ibanda T/C, Nyabuhikye, Bisheshe, Kikyenkye and Rukiri)
Non Standard Outputs:	-	N/A

Telecommunications		0
Travel inland		192
Fuel, Lubricants and Oils		0
	400	192
	400	192

#### 5. Health

##### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	One extended DHMT meeting held, three DHT meetings held, support supervision to all 44 health facilities conducted, One micro planing meeting for all HF incharges held, routine health care delivery services carried out	One extended DHMT meeting held, three DHT meetings held, support supervision to 19 health facilities conducted, One micro planing meeting for Child Days plus held, House to house Polio campaign conducted and achieved 97% coverage for all children under 5
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General Staff Salaries	431,085
Allowances	3,127
Advertising and Public Relations	0
Hire of Venue (chairs, projector, etc)	605

**5. Health**

Computer supplies and Information Technology (IT)		615
Welfare and Entertainment		1,890
Printing, Stationery, Photocopying and Binding		1,609
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		10
Travel inland		89,712
Fuel, Lubricants and Oils		20,585
Maintenance - Vehicles		0
	404,073	431,085
	7,494	107,822
	148,620	10,331
	<b>560,186</b>	<b>549,238</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Micro Planning for National Sanitation & World water Day activities, routine support supervision on environmental sanitation and hygiene especially for modal villages

Sanitation improvement activities were supported under PHC sanitation component and is being conducted in two Subcounties of Rukiri and Nyamarebe. Sanitation has improved; 52 pitlatrines constructed in Nyakabungo Village raising pitlatrine coverage from

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
	590	0
	<b>590</b>	<b>0</b>

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility

5738 (It is expected that about 5738 outpatients will be treated at Ibanda Hospital in this Quarter)

5278 (A total of 5,278 patients were treated by Ibanda Hospital as outpatients during the quarter)

No. and proportion of deliveries conducted in NGO hospitals facilities.

575 (About 575 deliveries are expected to be conducted in Ibanda Hospital in this quarter)

710 (A total of 710 deliveries were conducted by the hospital in the quarter. Out of the total deliveries 181 were caesarian sections)

Number of inpatients that visited the NGO hospital facility

3472 (Ensure that about 3472 in- patients are attended to in the NGO hospital in the quarter)

6460 (A total of 6460 patients were attended to as inpatients at Ibanda Hospital during the quarter)

## 5. Health

Non Standard Outputs:

Ensure timely disbursement of PHC NGO funds to Ibanda Hospital and to the Nursing training school in the Quarter.

Shs. 71,000,000 was sent to Ibanda Hospital for the 3rd quarter

<i>Conditional transfers for NGO Hospitals</i>		55,274
<i>Conditional transfers for Health Training Institutions</i>		0
		0
	67,654	55,274
		0
		0
	67,654	55,274

### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1550 (It is planned that about 1550 outpatients will be treated in the three Basic NGO health facilities of Rural Health Promotion-Rwenkobwa HCIII, Ibanda Mission & Ishongororo CBHC HCIIIs in this quarter)	2234 (A total of 2,234 patients were treated by the NGO lower units (Ibanda Mission and Rwenkobwa) in the quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (Atleast 138 children will be immunized with Pentavalent vaccine in the three Basic NGO health facilities in this quarter)	101 (A total of 101 children were vaccinated with pentavalent vaccine in the Quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	43 (About 43 deliveries are expected to be conducted in Basic NGO health facilities with Maternity services in this quarter)	44 (A total of 44 supervised deliveries were conducted at the NGO lower level units in the quarter)
Number of inpatients that visited the NGO Basic health facilities	325 (About 325 Inpatients are expected to be attended to in Basic NGO health facilities in this quarter)	443 (A total of 443 patients were admitted and treated by the NGO lower units in the quarter)
Non Standard Outputs:	A total of Shs 3,766,927 will be disbursed timely to three Basic NGO Health facilities this quarter	Shs 3,766,000 was disbursed to NGO Lower level units in the quarter

<i>Conditional transfers for NGO Hospitals</i>		350
		0
	3,767	350
	0	0
	0	0
	3,767	350

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

Number of trained health workers in health centers	9 (9 health workers trained in various health programmes)	78 (A total of 78 health workers were trained in Quality Improvement services)
No. of trained health related training sessions held.	40 (Three training sessions held in Nutrition assessment, five in option Bplus, one in Malaria management, five in HIV&TB and 13 in data management in this quarter)	78 (Trained in QI)
No. of children immunized with Pentavalent vaccine	2575 (Atleast 2575 children are expected to be immunized for pentavalent vaccine in Gov't facilities during this quarter.)	2086 (A total of 2,086 children were immunised with pentavalent vaccine (DPT3 Hep by the public health facilities in the quarter)
Number of outpatients that visited the Govt. health facilities.	87500 (87500 outpatients are expected to be treated in government health facilities in this quarter)	78779 (A total of 78,779 patients were treated as outpatients by the public facilities (HC Ivs, HC IIIs and HC IIs))

**5. Health**

Number of inpatients that visited the Govt. health facilities.	1325 (1325 inpatients are expected to be treated treated in the government facilities in this quarter)	2227 (A total of 2227 patients were admitted and treated by the Public health facilities in the quarter)
%age of approved posts filled with qualified health workers	65 (n/a)	50 (A total 50% of posts are filled with qualified staff)
No. and proportion of deliveries conducted in the Govt. health facilities	675 (675 deliveries are expected to be conducted in all functional government maternity wards in this quarter)	834 (A total of 834 supervised deliveries were conducted by the Public facilities in the quarter)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (At least 50% of all trained VHTs will submit their reports to respective health facilities in this quarter.)	42 (Only 42% of the VHTs were able to submit reports through Patners in the quarter. In the actual sense about 75% of all the trained VHTs are active but no reporting tools were provided)
Non Standard Outputs:	About 2500 mothers will be offered HCT services in government health facilities in this quarter	A total of 13,544 people were tested for HIV and 684 found HIV positive (5.1%), a total of 1,160 mothers were tested for HIV and 94 found HIV positive (8%)

Conditional transfers for PHC- Non wage 477

	0
29,088	477
0	0
0	0
29,088	477

**Output: Standard Pit Latrine Construction (LLS.)**

No. of villages which have been declared Open Defecation Free(ODF)	0 (n/a)	0 (None of the villages has 100% latrine coverage)
No. of new standard pit latrines constructed in a village	1 (One Pitlatrine is to be constructed at Rubaya HCU)	3 (A total of 3 pitlatrines were constructed (Rubaya HC, Bwahwa HC and Rwenshambya HC ))
Non Standard Outputs:	n/a	N/A

Conditional transfers for PHC - development 11,020

	0
	0
6,336	11,020
	0
6,336	11,020

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:	Procurement of 10 gas cylinders for cold chain will be undertaken during this quarter	5 gas cylinders were procured
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Other Fixed Assets (Depreciation) 3,551

**5. Health**

	0
	0
2,063	3,551
	0
<b>2,063</b>	<b>3,551</b>

There is for providing a vehicle to HO's of office, The MOH and Public service should urgently revise the current health staffing norms to suite the increasing demands District should be given permission to recruit new health workers

**6. Education**

**Function: Pre-Primary and Primary Education**

**1. Higher LG Services**

**Output: Primary Teaching Services**

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries for January, February and March 2015.)	1178 (1178 Teachers in 124 government Primary schools. Paid salaries for January, February and March 2015.)
No. of qualified primary teachers	1178 (All the 1178 primary schools teachers in the 124 governemnt schools are qualified.)	1178 (All the 1178 primary school teachers in the 124 governemnt schools are qualified.)
Non Standard Outputs:	03 Schools licensed and registered 46,700= Pupils retained in the primary school cycle.	03 Schools licensed and registered 46,700= Pupils retained in the primary school cycle.

<i>General Staff Salaries</i>		1,200,885
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
	1,711,716	1,200,885
	1,366	0
	<b>1,713,082</b>	<b>1,200,885</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	10000 (the 10000 textbooks are distributed to all 124 schools directly by the Ministry of Education and sports.)	1000 (the 10000 textbooks are distributed to all 124 schools directly by the Ministry of Education and sports.)
Non Standard Outputs:	N/A	N/A

<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		873
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		204

## 6. Education

11,921 1,077

11,921 1,077

## 2. Lower Level Services

## Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	45336 (45336 pupils enrolled in UPE in 124 Government primary schools.)	45336 (45336 pupils enrolled in UPE in 124 Government primary schools.)
No. of student drop-outs	40 (40 pupils drop out of schools in the entire district schools.)	40 (40 pupils drop out of schools in the entire district schools.)
No. of Students passing in grade one	600 (600 students are expected to pass in grade one when results are out in January 2015.)	635 (635 students passed in grade one in January 2015.)
No. of pupils sitting PLE	(N/A)	0 (N/A)
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 15 advocacy meetings.	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 15 advocacy meetings.

Conditional transfers for Primary Education 112,021

0  
122,914 112,021  
0 0  
0 0  
122,914 112,021

## 3. Capital Purchases

## Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classrooms to be constructed at Katongore and 2 classrooms at Kyenyena primary schools under SFG, and completion of 2 classrooms at Kyarukumba primary school.)	6 (2 classrooms constructed at Katongore and 2 classrooms at Kyenyena primary schools under SFG, and completion of 2 classrooms at Kyarukumba primary school done)
No. of classrooms rehabilitated in UPE	4 (Completion of 2 classroom at Kyarukumba and 2 Ireme)	4 (works on final stages of completion)
Non Standard Outputs:	supervised and inspected	supervision and inspection done

Non Residential buildings (Depreciation) 108,087

0  
0  
78,662 108,087  
0  
78,662 108,087

## Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
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**6. Education**

No. of latrine stances constructed	(One five stance latrine at constructed at Nyakatete primary school.)	1 (five stance latrine construction at Nyakatete p/s completed)
Non Standard Outputs:	supervision and monitoring reports done	supervision and monitoring reports done
<i>Non Residential buildings (Depreciation)</i>		14,961
		0
		0
	3,750	14,961
		0
	3,750	14,961

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	(N/A)	0 (N/A)
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for third quarter 2014/2015.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for third quarter 2014/2015.)
No. of students passing O level	(N/A)	0 (N/A)
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 49 schools, 2 Schools licensed and Registered	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 49 schools, 2 Schools licensed and Registered
<i>General Staff Salaries</i>		401,298
	535,585	401,298
	535,585	401,298

**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts	The funds are credited directly to secondary schools' bank accounts
<i>Conditional transfers for Secondary Salaries</i>		258,592
		0
	258,428	258,592
	0	0
	0	0
	258,428	258,592

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

**6. Education**

No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)
No. of students in tertiary education	282 (382 students were enrolled in one tertiary institution.)	282 (382 students were enrolled in one tertiary institution.)
Non Standard Outputs:	1Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
<i>General Staff Salaries</i>		66,036
<i>Transfers to Government Institutions</i>		90,919
	87,415	66,036
	90,805	90,919
	<b>178,221</b>	<b>156,955</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Regular inspection of all schools in the district Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted and conduct and managing PLE exams	Regular inspection of all schools in the district Private Schools ,licensed and registered , quarterly reports submitted
<i>General Staff Salaries</i>		10,537
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		240
	10,017	10,537
	7,299	240
	<b>17,316</b>	<b>10,777</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (1 report made to council)	1 (1 report made to council)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)
No. of secondary schools inspected in quarter	5 (04 Government secondary schools and 1 private schools inspected at least once per quarter.)	34 (6 Government secondary schools and 28 private schools inspected for third quarter.)
No. of primary schools inspected in quarter	100 (100 government and private schools inspected for third quarter)	204 (104 government primary schools and 100 private schools inspected for third quarter)
Non Standard Outputs:	N/A	N/A



**6. Education**

<i>Printing, Stationery, Photocopying and Binding</i>	142
<i>Telecommunications</i>	100
<i>Travel inland</i>	8,994
<i>Fuel, Lubricants and Oils</i>	4,025
<i>Maintenance - Vehicles</i>	0

11,563	13,261
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11,563	13,261
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**Output: Sports Development services**

Non Standard Outputs:	All 124 schools and 20 Private schools compete in sports	All 124 schools and 20 Private schools compete in sports
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
	1,000	0
	1,000	0

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Provision of staff salaries Procurement office stationary, Holding Roads committee meetings, and Equipment repair	Staff salaries have been provided, office stationary procured, Roads committee meetings held and Equipment repaired.
<i>General Staff Salaries</i>		9,275
<i>Printing, Stationery, Photocopying and Binding</i>		582

**7a. Roads and Engineering**

13,229	9,275
433	582

<b>13,662</b>	<b>9,857</b>
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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:

mobilising communities to create sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi

Communities have been mobilised to create a sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi.

<i>Telecommunications</i>	0
<i>Travel inland</i>	0
<i>Fuel, Lubricants and Oils</i>	0
<i>Welfare and Entertainment</i>	0
<i>Printing, Stationery, Photocopying and Binding</i>	0
<i>Bank Charges and other Bank related costs</i>	0
9,815	0
<b>9,815</b>	<b>0</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

11 (Transfers to 11 No subcounties for maintenance of community access roads including removal of bottle necks from CARs)

11 (Transfers for all the 11 LLGs were made in second quarter for maintenance of community access roads including removal of bottle necks from CARs)

Non Standard Outputs:

Funds transferred to all 11 Subcounties to manage the maintenance of community access roads

<i>Transfers to other govt. units</i>	0
	0
19,022	0
0	0
0	0
<b>19,022</b>	<b>0</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

0

0 (N/A)

**7a. Roads and Engineering**

Length in Km of Urban unpaved roads routinely maintained	128 (Routine maintainance of un paved roads for Ibanda TC 42.1 km,Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	128 (Routine maintainance of un paved roads for Ibanda TC 42.1 km,Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km carried out)
Non Standard Outputs:	transfers to 4 town councils for maintenance of urban roads and carrying out inspections	transfers to 4 town councils for maintenance of urban roads and carrying out inspections

*Conditional transfers for feeder roads maintenance workshops* 106,763

	0
127,294	106,763
0	0
0	0
127,294	106,763

**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	220 (188km district roads for routine manual maintenance for 3months, and 32.7km routine mechanized maintenance on the following roads, Nyahoora Bwahwa 12.2km, Birongo -Kinagamukono Kyenkanga 8km, Kashasha- Nyakahama 12.5km)	109 (188km district roads for routine manual maintenance for 3months done. And routine mechanized maintenance was done on Birongo -Kinagamukono Kyenkanga 8km, and Kashasha- Nyakahama 12.5km)
Length in Km of District roads periodically maintained	0 (none)	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Culvert installations during maintainance  Supervision of works and payment Quarterly financial reports preparations	Culvert installations during maintainance was done for Mechanised roads and is still going on for the un completed section  Supervision of works and payment done.  Quarterly financial reports prepared and submitted.

*Conditional transfers for Road Maintenance* 100,556

	0
106,169	100,556
	0
	0
106,169	100,556

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Maintenance of buildings and compouds at District Hqtrs	Maintenance of 4 buildings and compouds at District Hqtrs done as planned
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*Maintenance - Civil* 3,840

**7a. Roads and Engineering***Maintenance – Machinery, Equipment & Furniture*

0

3,840

3,840

**3,840****3,840****Output: Vehicle Maintenance**

Non Standard Outputs:

Maintenance of 8 District Vehicles at Hqtrs and Ishongororo H/C Ambulance

4 District vehicles were maintained at Hqtrs and Ishongororo H/C Ambulance kept in good condition.

*Travel inland*

247

*Maintenance - Vehicles*

3,525

5,000

3,772

**5,000****3,772****7b. Water***Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

1 Vehicle and 1 motorcycle kept in good condition.  
 - Office Activities coordinated  
 -water and sanitation activity implementation reviewed.  
 -Salaries of 2 contract staff paid

Staff salaries paid for the qtr and DW Office was well coordinated,  
 1 vehicle and motorcycle kept in good condition.

*General Staff Salaries*

4,962

*Contract Staff Salaries (Incl. Casuals, Temporary)*

3,750

*Allowances*

0

*Welfare and Entertainment*

3,252

*Printing, Stationery, Photocopying and Binding*

759

*Bank Charges and other Bank related costs*

133

*Telecommunications*

1,410

*Travel inland*

500

*Fuel, Lubricants and Oils*

1,004

**7b. Water***Maintenance - Vehicles*

	0
2,314	4,962
170	0
12,784	10,808
<b>15,268</b>	<b>15,770</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	0 (none)	10 (10 Water points were tested for quality and their indicator results analysed.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Quartely coordination meeting held either at the district headquarters or from the field)	1 (1 - District water supply and sanitation coordination committee meeting held on 1st April, 2015.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of release and expenditure per quarter made)	1 (Release and expenditure per quarter displayed on the notice board.)
No. of sources tested for water quality	0 (N/A)	3 (Nyakatooke, Nyabuhikye and Bihanga water sources tested for quality and indicator results analysed.)
No. of supervision visits during and after construction	4 (monitoring and supervision visits carried out in , 1Nsasi, 1Bisheshe ,1Kashangura, 1 Kicuzi, 1, Kijongo on the rehabilitated facilities)	4 (Monitoring and supervision was done on the, construction of a 5 stance pit latrine, rehabilitations being carried out in, 1Bisheshe ,1Kashangura, 1 Kicuzi, 1, Kijongo and Nyamarebe and on the construction of Nyakatooke.)
Non Standard Outputs:	Follow up made in the areas of; Kicuzi 2, Kashangura 1, Kijongo 1, Kikyenkye 1, Bisheshe 1, Nyamarebe 1, Nsasi 1 on the implimentation of rehabilitations	Follow up made in the areas of; Kicuzi 2, Kashangura 1, Kijongo 1, Kikyenkye 1, Bisheshe 1, Nyamarebe 1, Nsasi 1 on the implimentation of projects.

<i>Travel inland</i>	1,938
<i>Fuel, Lubricants and Oils</i>	6,000
7,288	7,938
<b>7,288</b>	<b>7,938</b>

**Output: Support for O&M of district water and sanitation**

No. of water points rehabilitated	7 (5 shallow wells at, 1Birongo full gospel p/s, 1kentintiryo-kashozi 1 bigyera ss, Rushaka 1-Bugarama, Karambi-Rushango, Kwehangana - Irinya, Nkano-Rushango.)	5 (Five shallow wells are so far complete and works are still on going (at 1Birongo full gospel p/s, 1 bigyera ss, Rushaka 1-Bugarama, & Karambi-Rushango.)
% of rural water point sources functional (Gravity Flow Scheme)	5 (5% functionality for both GFS and piped water increased)	0 (the 5% shall be achieved after constructions of tap stands for Nyakatooke are done.)
% of rural water point sources functional (Shallow Wells )	4 (4% functionality of water point sources ( shallow wells ) inceased)	2 (The 3% shall be achieved after all the rehabilitations are finished.)

**7b. Water**

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	5 (5 scheme operators were trained on O&M of GFS and piped water systems)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	8 operation and maintenance activities through post construction support carried out in, kicuszi 3 and rukiri2 and kashangura 3 on water facilities Commissioning of Nyamarebe Kanyarugiri water project	10 operation and maintenance support activities carried out in, kicuszi 3 and rukiri2 and kashangura 3 on water facilities and Commissioning of Nyamarebe Kanyarugiri water project done

<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		10,566
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		677

7,060	11,243
<b>7,060</b>	<b>11,243</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	0 (N/A)	1 (Commissioning of Nyamarebe water project done.)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	0 (none)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 inter sub county meeting)	1 (Has been postponed, to be held on 29th april 2015.)
Non Standard Outputs:	N/A	Base line survey data was collected on new locations for water supply facilities.

<i>Travel inland</i>	4,888
<i>Fuel, Lubricants and Oils</i>	0

3,427	4,888
<b>3,427</b>	<b>4,888</b>

**Output: Promotion of Sanitation and Hygiene**

**7b. Water**

Non Standard Outputs:

-community baselines, mid evaluation  
 -mobilisation, sensitization and follow ups,  
 -Recognition and rewards  
 -Sanitation week promotion activities  
 all in Nyamarebe and Rukiri

- community baselines, mid evaluation  
 -mobilisation, sensitization and follow ups,  
 -Recognition and rewards  
 -Sanitation week promotion activities and  
 celebrations  
 held in Rukiri sub county

<i>Welfare and Entertainment</i>		890
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		622
<i>Travel inland</i>		2,489
<i>Fuel, Lubricants and Oils</i>		1,500
	5,500	5,501
	<b>5,500</b>	<b>5,501</b>

**3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

payment of retention for, shallow wells, and  
 springs,

Retention Payment was made to the contractors  
 both for the treatment plant and that of the  
 shallow wells in Kashangura and Kikyenkye.

<i>Other Fixed Assets (Depreciation)</i>		59,561
		0
		0
	24,740	59,561
		0
	<b>24,740</b>	<b>59,561</b>

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

No. of piped water supply systems  
 rehabilitated (GFS, borehole  
 pumped, surface water)

0 (N/A)

0 (N/A)

No. of piped water supply systems  
 constructed (GFS, borehole  
 pumped, surface water)

1 (Construction of Nyakatoockye Kashangura  
 Bisheshe gfs)

1 (Construction of Nyakatoockye Kashangura  
 Bisheshe gfs, pipe laying is going on.)

Non Standard Outputs:

Payments for Engineering and designs for  
 Nyakatoockye GFS and Kikyenkye GFS

Not done.

<i>Other Structures</i>		110,012
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**7b. Water**

	0
	0
85,854	110,012
	0
<b>85,854</b>	<b>110,012</b>

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	One meeting and 3 LLG supervised.	one staff meeting held at the district headquarters	
<i>General Staff Salaries</i>			16,039
	16,871		16,039
	<b>16,871</b>		<b>16,039</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 0	20 (20 men and women were prepared for tree planting for next season in the quarter.)	
Area (Ha) of trees established (planted and surviving)	0 (Subcounties of Kijongo,Kashangura,Rukiri,Keihangara,Ishongororo,Nyamarebe)	44 (44ha were measured out for tree planting next season.)	
Non Standard Outputs:	Awareness craetion on activities like lining out,pitting and planting activities will be carried out.	7 people were trained in lining out,pitting and planting activities.	
<i>Allowances</i>			874
<i>Bank Charges and other Bank related costs</i>			11
<i>Fuel, Lubricants and Oils</i>			19
	842		904
	<b>842</b>		<b>904</b>

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

No. of community members trained	0 0	7 (7 women and men were trained in forest
----------------------------------	-----	---



**8. Natural Resources**(Men and Women) in forestry  
management

No. of Agro forestry Demonstrations 0 0

Non Standard Outputs:

management)

1 (One agroforestry demo plot was planned at  
Nyabuhikye subcounty.)One agroforestry demo plot was prepared for  
planting next quarter.

Allowances

0

Fuel, Lubricants and Oils

100

110

100

110

100

**Output: Forestry Regulation and Inspection**No. of monitoring and compliance  
surveys/inspections undertaken 0 0

Non Standard Outputs:

3 (Three compliance monitoring were conducted  
in the district.)No sensitization meeting was conducted during  
the quarter

Allowances

0

Telecommunications

0

Travel inland

0

110

0

110

0

**Output: River Bank and Wetland Restoration**Area (Ha) of Wetlands demarcated  
and restored 0 0No. of Wetland Action Plans and  
regulations developed 0 0

Non Standard Outputs: N/A

1 ( demarcation was done on the river banks in  
nyabuhikye and Ishongororo.)2 (Restoration of Wetland and river bank in  
Nyabuhikye and Ishongororo Mpanga river)

N/A

Allowances

936

Bank Charges and other Bank related costs

10

Fuel, Lubricants and Oils

400

677

1,346

677

1,346

## 8. Natural Resources

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

No. of new land disputes settled within FY	0 0	0 (No dispute was settled during the quarter)
Non Standard Outputs:		No land was surveyed in the quarter
<i>Allowances</i>		294
	1,125	294
	1,125	294

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

### Output: Operation of the Community Based Services Department

Non Standard Outputs:	17 district and subcounty/town council staff paid salaries for three months.	17 district and subcounty/town council staff were paid salaries for three months of the quarter.
<i>General Staff Salaries</i>		32,478
	25,717	32,478
	25,717	32,478

### Output: Probation and Welfare Support

No. of children settled	8 (8 children settled in alternative care within the district and outside the district.)	6 (6 children settled in alternative care within the district and outside the district.)
Non Standard Outputs:	1 support supervision visit made to Ibanda babies home, 8 children provided with legal support. 258 OVC households visited. 776 children provided with psychosocial support. 10 CSO report using MIS. 1 DOVCC meeting held at the district head quarters.	1 support supervision visit made to Ibanda babies home. 26 Children provided with legal support. 258 OVC OVC households visited. 776 children provided with phychosocial support. 1 DOVCC meeting held at the district head quarters. 15 support supervisi
<i>Allowances</i>		6,367
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,060

**9. Community Based Services**

<i>Printing, Stationery, Photocopying and Binding</i>		892
<i>Bank Charges and other Bank related costs</i>		37
<i>Telecommunications</i>		1,011
<i>Travel inland</i>		9,740
<i>Fuel, Lubricants and Oils</i>		1,779

74	0
25,140	20,886
<b>25,213</b>	<b>20,886</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

Ibanda babies home and Bisheshe wisdom centre provided with financial support.

Ibanda babies home was given Shs. 300,000 while Bisheshe Wisdom centre received Shs.250,000 from the district

<i>Donations</i>		550
	250	550
	<b>250</b>	<b>550</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

4 (2 CDOs and 2 ACDOs from 4 LLGs mentored.)

6 (5 CDOs from the Sub-counties of Kicuzi, Rukiri, Keihangara, Bisheshe and Igororo Town Council and Keihangara were mentored in their functional areas.)

Non Standard Outputs:

N/A

<i>Travel inland</i>		583
	500	583
	<b>500</b>	<b>583</b>

**Output: Adult Learning**

No. FAL Learners Trained

950 (950 learners trained in reading, numeracy and writing within 15 LLGs.)

955 (955 learners trained in reading, numeracy and writing within 15 LLGs.)

## 9. Community Based Services

Non Standard Outputs:

4 FAL instructor review meetings held in 4 LLGs.  
Procurement of 20 chalkboards& 20 cartons of chalk.  
1 staff planning meeting held at the district head quarters.

4 FAL instructor review meetings were held in 4 LLGs.  
20 chalkboards& 20 cartons of chalk were purchases.  
1 staff planning meeting held at the District Council Hall on 27th February, 2015.

Hol

<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		512
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,268
<i>Fuel, Lubricants and Oils</i>		779
	3,398	2,559
	<b>3,398</b>	<b>2,559</b>

### Output: Gender Mainstreaming

Non Standard Outputs:

3 Gender audits made in 3 LLG.  
Gender mainstreamed in departmental annual workplans.

3 gender audits were made in the sub-counties of Kicuzi, Rukiri and Nyabuhikye.  
9 Heads of Department were mentored to mainstream gender issues and concerns in their workplans

<i>Telecommunications</i>		0
<i>Travel inland</i>		0
	500	0
	<b>500</b>	<b>0</b>

### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled

8 (8 children cases managed from within the district.)

750 (750 children cases were managed by the office of the Probation Officer and 15 Community Development Officers..)

Non Standard Outputs:

10 CSOs from within the district provide services in conformity with the National Quality Standard Guidelines.

14 CSOs are providing OVC services in conformity with the National Quality Standards.

**9. Community Based Services**

<i>Bank Charges and other Bank related costs</i>		42
<i>Travel inland</i>		1,445
		1,487
	1,196	
	<b>1,196</b>	<b>1,487</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 0	0 (Not planned for quarter 2)
Non Standard Outputs:	18 Youth Interest Groups supported with business start up funds. 7 youth projects monitored and supervised.	28 youth groups under Youth Livelihood Programme were financed to implement their business enterprises though disbursement of funds crossed to the following quarter. 7 youth groups under Youth Livelihood Programme i.e Ruyonza I Youth Piggery Project, Kig
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		43
<i>Telecommunications</i>		0
<i>Travel inland</i>		440
<i>Fuel, Lubricants and Oils</i>		592
<i>Donations</i>		20
	1,240	1,094
	<b>1,240</b>	<b>1,094</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (10 PWDs selected from LLGs given assistive device)	0 (Not done)
Non Standard Outputs:	1 special grant committee meeting held at district hqtrs. 3 PWD groups provided with seed funds to implement community projects from 3 LLGs.	1 special grant committee meeting held at the district head quarters on 25/03/2015 at the district head quarters. 3 PWD groups namely; Akensiyoon Abarema Group from Ibanda Town Council, Abarema Tukwatanise Group from Rushango Town Council, Kijongo Par
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		33

**9. Community Based Services**

<i>Telecommunications</i>		0
<i>Travel inland</i>		268
<i>Fuel, Lubricants and Oils</i>		357
<i>Transfers to NGOs</i>		11,400
	7,091	12,058
	<b>7,091</b>	<b>12,058</b>

**Output: Labour dispute settlement**

Non Standard Outputs:	5 employers and employees sensitised on their rights and responsibilities Ibanda Town Council.	Not done
<i>Travel inland</i>		74
	125	74
	<b>125</b>	<b>74</b>

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

No. of women councils supported	0 0	1 (1 District Women Council was supported to conduct District Women Council meeting at the district head quarters)
Non Standard Outputs:	1 International Women's Day Celebrated at the district level.	International Women's Day for March 2015 was not celebrated/was post poned.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		13
<i>Telecommunications</i>		30
<i>Travel inland</i>		232
<i>Fuel, Lubricants and Oils</i>		160
	1,240	435
	<b>1,240</b>	<b>435</b>

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

## 9. Community Based Services

Non Standard Outputs:

CDD grant funds disbursed to 5 community groups in 5 LLGs.

CDD grant funds disbursed to 8 community groups in 8 LLGs namely; Rukiri Sub-county, Kijongo Sub-county, Ishongororo Town Council, Nyabuhikye Sub-county, Rushango Town Council, Bisheshe Sub-county, Igorora Town Council and Kicuzi

<i>LG Conditional grants</i>		25,177
	0	0
	16,475	25,177
	0	0
	16,475	25,177

## 10. Planning

**Function: Local Government Planning Services**

**1. Higher LG Services**

**Output: Management of the District Planning Office**

Non Standard Outputs:

Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Second quarter OBT reports, BFP prepared and submitted to Line Ministries.

LLG and Department development plans

Second quarter OBT reports, BFP prepared and submitted to MOFPED and MOLG

<i>Printing, Stationery, Photocopying and Binding</i>		212
<i>Travel inland</i>		4,143
<i>Fuel, Lubricants and Oils</i>		100
	1,888	4,354
		100
	1,888	4,454

**Output: District Planning**

No of qualified staff in the Unit

4 (Qualified staff in the Unit at the district hqtrs.)

4 (Qualified staff in the Unit)

No of Minutes of TPC meetings

3 ( 3 DTPC meetings held at the district HQTRS)

3 ( 3 DTPC meetings held at the district Headquarters)

No of minutes of Council meetings with relevant resolutions

0 (N/A)

0 (N/A)

Non Standard Outputs:

15 LLGs mentored in development planning

15 LLGs mentored in preparation of their Development Plans  
15 Development plans for 15 LLGs

**10. Planning**

<i>Welfare and Entertainment</i>		1,595
<i>Telecommunications</i>		30
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
	2,158	1,625
	<b>2,158</b>	<b>1,625</b>

**Output: Statistical data collection**

Non Standard Outputs:	collection of data from 9 departments/sectors at the district headquarters	Data collected from 9 District Departments and 15 LLGs and integrated into the District Statistical abstract 2015
<i>Telecommunications</i>		0
<i>Travel inland</i>		454
<i>Fuel, Lubricants and Oils</i>		610
	750	1,064
	<b>750</b>	<b>1,064</b>

**Output: Demographic data collection**

Non Standard Outputs:	Demographic Data collected periodically and analysed from the 15 LLGs	Data captured from National Census report and integrated into DDP and District Statistical abstract
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0



**10. Planning**

	500	0
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	500	0
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**Output: Development Planning**

Non Standard Outputs:

Participatory planning done in 15LLGs

Planning Guidelines disseminated to all 15 LLGs and 11 District departments/sectors

*Workshops and Seminars*

0

*Telecommunications*

0

*Travel inland*

0

2,125

0

2,125

0

**Output: Operational Planning**

Non Standard Outputs:

disseminate LGMSD internal assessment results to LLGs

Results for 15 LLGs and All District Departments

*Printing, Stationery, Photocopying and Binding*

0

*Travel inland*

3,502

*Fuel, Lubricants and Oils*

1,766

*Maintenance – Machinery, Equipment & Furniture*

1,725

1,970

2,910

1,589

4,083

3,560

6,993

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

1quarterly PAF multisectoral monitoring of investment projects done.

1quarterly PAF multisectoral monitoring visit of investment projects in LLGs done.

1 quarterly multi-sectoral monitoring of LGMSD projects carried out.

1 quarterly monitoring visit to LGMSD projects in LLGs

*Printing, Stationery, Photocopying and Binding*

982

**10. Planning**

<i>Travel inland</i>		3,510
<i>Fuel, Lubricants and Oils</i>		272
	3,000	2,988
	3,205	1,777
	<b>6,205</b>	<b>4,764</b>

N/A

**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

1 Quarterly Audit report prepared and submitted to council at the District Head quarters.

1 Quarterly Audit report prepared and submitted to council at the District Head quarters.

<i>Travel inland</i>		1,805
<i>Fuel, Lubricants and Oils</i>		574
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		70
	2,769	2,499
	<b>2,769</b>	<b>2,499</b>
	3,152,316	2,375,646
	1,032,435	1,032,435
	380,871	380,871
	0	0
	<b>3,820,552</b>	<b>3,820,552</b>

***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries for 1890 district staff paid 1 Assets status report made  6 National days celebrated 12 security meetings attended  4 Supervision and monitoring of all district programmes 20 Top Management Meetings held -12 TPC meetings facilitated -Office Coordination done for 12 months	Staff salaries for 1894 staff paid for 9 months. 3 National days celebrated 6 Security meetings facilitated	0	In adequate funding for payroll management
211101 General Staff Salaries	612,298	216,127	35.3%	
211103 Allowances	19,600	13,962	71.2%	
221007 Books, Periodicals & Newspapers	800	504	62.9%	
221009 Welfare and Entertainment	2,000	430	21.5%	
221011 Printing, Stationery, Photocopying and Binding	2,726	2,078	76.2%	
222001 Telecommunications	4,330	3,145	72.6%	
223004 Guard and Security services	60	55	91.7%	
223005 Electricity	2,600	4,790	184.2%	
223006 Water	600	2,524	420.7%	
225001 Consultancy Services- Short term	4,000	1,890	47.3%	
227001 Travel inland	33,867	20,265	59.8%	
227004 Fuel, Lubricants and Oils	32,195	27,953	86.8%	
	612,298	216,127	35.3%	
	106,694	77,595	72.7%	
	0	0	0.0%	
		0	0.0%	
	718,992	293,722	40.9%	

**Output: Human Resource Management**

0

Lack of enough information on pensioners payroll  
Lack of IPPS infrastructure at the District.

**1a. Administration**

Non Standard Outputs:	Welfare for 285 pensioners managed for 12 Months 1 Annual workplan prepared 4 Quarterly workplans prepared Payroll managed for 12 months Staff list updated 12 Months Procurement of a computer and printer. Internet service fee paid 12 months Office coordination for 12 Months done	Payroll managed for 9 months List of pensioners updated Staff list updated
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221008 Computer supplies and Information Technology (IT)	1,099	620	56.4%
221011 Printing, Stationery, Photocopying and Binding	13,447	3,153	23.4%
221014 Bank Charges and other Bank related costs	400	432	107.9%
222003 Information and communications technology (ICT)	3,600	7,428	206.3%
227001 Travel inland	40,109	23,415	58.4%
		0	0.0%
	40,456	35,048	86.6%
		0	0.0%
	90,805	0	0.0%
	131,261	35,048	26.7%

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building prepared and submitted)	yes (Three CBG progress reports prepared and submitted)	#Error	none
No. (and type) of capacity building sessions undertaken	36 ( Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning)	360 (One staff was attached to Mbarara for stores management Carried out capacity needs training assessment for District staff.)	1000.00	
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on gender awareness mainstreaming	Not yet done		

221002 Workshops and Seminars	32,039	17,750	55.4%
221003 Staff Training	15,086	10,320	68.4%
221011 Printing, Stationery, Photocopying and Binding	982	350	35.6%
227001 Travel inland	2,000	1,880	94.0%

**1a. Administration**

		0	0.0%
		0	0.0%
	<b>50,377</b>	<b>30,300</b>	<b>60.1%</b>
		0	0.0%
	<b>50,377</b>	<b>30,300</b>	<b>60.1%</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Police deployed at LG installations facilitated for 12 months	Police deployed at LG installation for 9 months	0 Lack of control over the deployed police officers and inadequate facilitation
211103 Allowances	<b>909</b>	140	15.4%
		0	0.0%
	<b>909</b>	140	15.4%
		0	0.0%
		0	0.0%
	<b>909</b>	<b>140</b>	<b>15.4%</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	-Custody of approximately 2351 files in the central Registry for 12 Months done -Receiving,registering and clasifying records for 12 Months -Opening files for keeping classified information and closing them when due(12 Months). -Routing information and mails to officers responsible for action(12 Months) -Auditing records and records systems to ensure proper data bank for 12 Months -Handling confidential matters as prescribed for 12 Months -Scheduling disposal of unwanted records and information to the resource centre. Office coordination for12 Months Strengthening records management for 12 months	Files in the registry well kept,classfied information received and registerd	0 In adquate space ,filing cabins and shelves
221011 Printing, Stationery, Photocopying and Binding	<b>1,020</b>	1,022	100.2%
222001 Telecommunications	<b>600</b>	50	8.3%

**1a. Administration**

227001 Travel inland	3,180	1,860	58.5%
		0	0.0%
	4,800	2,932	61.1%
		0	0.0%
		0	0.0%
	4,800	2,932	61.1%

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15-7-2014 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	30-01-2015 (Reports prepared and submitted to ministries of Finance, planning and Economic devt ,Office of the Prime Minister and Local Government in Kampala)	#Error	None
Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	Mentoring and monitoring on revenue done in all LLGs Inspections and supervision made in all lower local governments		

211101 General Staff Salaries	155,892	190,140	122.0%
221002 Workshops and Seminars	1,600	885	55.3%
221008 Computer supplies and Information Technology (IT)	1,000	990	99.0%
221009 Welfare and Entertainment	1,856	1,113	60.0%
221011 Printing, Stationery, Photocopying and Binding	2,501	2,768	110.7%
221014 Bank Charges and other Bank related costs	1,500	1,167	77.8%
227001 Travel inland	7,999	14,697	183.7%
227004 Fuel, Lubricants and Oils	12,001	10,886	90.7%
282181 Extra-Ordinary Items (Losses/Gains)	4,000	3,503	87.6%

## 2. Finance

291001 Transfers to Government Institutions	0	117	N/A
222001 Telecommunications	2,400	1,080	45.0%
	155,892	190,140	122.0%
	40,569	37,206	91.7%
		0	0.0%
		0	0.0%
	196,461	227,346	115.7%

### Output: Revenue Management and Collection Services

Value of LG service tax collection	48500000 ( LST collected from District based staff,Lower local governments,Teachers and Health staff LST collected in time for the first four months of the Financial Year.Other Assessed gainful employees)	59967651 (59,967,651 has been collected as Local Service Tax)	123.64	Transport means as the department has no vehicle
Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	345176594 (Ugx 345,176,594 has so far been collected as Local revenue)	147.06	
Value of Hotel Tax Collected	500000 (Collect from few local hotels in Kijongo S/c and Kicuzi)	0 (None)	.00	
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Revenues mobilised and collections in all subcounties has increased		

221011 Printing, Stationery, Photocopying and Binding	11,500	10,065	87.5%
227001 Travel inland	11,400	13,755	120.7%
227004 Fuel, Lubricants and Oils	3,000	1,800	60.0%
		0	0.0%
	28,900	25,620	88.7%
		0	0.0%
		0	0.0%
	28,900	25,620	88.7%

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-04-2015 (District draft budget and wokplans presented to council)	14-04-2015 (Draft Budget 2015/2016 was presented to council)	#Error	Under funding of budget activities
Date of Approval of the Annual Workplan to the Council	30-6-2014 (Budget approved by 30th June 2014 at District chambers.quartely reports made and submitted to relevant ministries- Kampala)	30-05-2015 (Budget process started laying to council was done and expected to be passed by 30-05-2015)	#Error	

**2. Finance**

Non Standard Outputs:	supplementary budgets prepared for Council to approve	Supplementary budgets for Youth livelihoods Programme and Census activities prepared and presented to council and approved		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,493	99.5%	
227001 Travel inland	3,500	3,495	99.9%	
		0	0.0%	
	7,000	4,988	71.3%	
		0	0.0%	
	5,460	0	0.0%	
	12,460	4,988	40.0%	
<b>Output: LG Expenditure mangement Services</b>				
			0	None
Non Standard Outputs:	submission of VAT, PAYEE, WHT Returns to URA offices-Mbarara.	Returns submitted to URA Mbarara regional office on monthly basis		
227001 Travel inland	1,680	1,210	72.0%	
		0	0.0%	
	1,680	1,210	72.0%	
		0	0.0%	
		0	0.0%	
	1,680	1,210	72.0%	
<b>Output: LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	30-09-2014 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping,Submission of quaterly PAF workplans and reports.)	29-09-2014 (Final Accounts were submitted to OAG in september 2014)	#Error	None
Non Standard Outputs:	Issues by Auditor General and Internal Audit handled ,Books of accounts posted.	Responses to Auditor General issues and Internal audit made. Books of accounts balanced and reconciled at District and Lower local governments		
227001 Travel inland	3,725	5,426	145.7%	
227004 Fuel, Lubricants and Oils	2,000	1,384	69.2%	



## 2. Finance

	0	0.0%
8,025	6,810	84.9%
	0	0.0%
	0	0.0%
8,025	6,810	84.9%

## 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared	9 Consultations made with the Centre and other entities Council records securely kept 3 set of council minutes securely kept 3 Council Meetings facilitated 9 DEC Meetings facilitated Office Coordination for 9 months	0	Inadequate facilitation and late release of funds always delay the operations of the Council.
221012 Small Office Equipment	60	60	100.0%	
221014 Bank Charges and other Bank related costs	90	372	413.6%	
222001 Telecommunications	600	505	84.2%	
282101 Donations	4,000	3,150	78.8%	
227001 Travel inland	11,860	2,380	20.1%	
211101 General Staff Salaries	35,676	30,176	84.6%	
211103 Allowances	1,890	1,840	97.4%	
213002 Incapacity, death benefits and funeral expenses	3,000	1,950	65.0%	

**3. Statutory Bodies**

221007 Books, Periodicals & Newspapers	836	11	1.3%
221009 Welfare and Entertainment	400	420	105.0%
221011 Printing, Stationery, Photocopying and Binding	1,300	800	61.5%
	35,676	30,176	84.6%
	27,417	11,488	41.9%
		0	0.0%
		0	0.0%
	63,092	41,664	66.0%

**Output: LG procurement management services**

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 1 Consolidated District procuremeent plan prepared.	9 Contracts Committee meetings facilitated 3 Quarterly Procurement reports prepared and submitted to MoLG Office coordination for 9 Months done	0	Inadequate facilitation and late release of funds always lead to a backlog of activities.
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221007 Books, Periodicals & Newspapers	400	338	84.5%
221008 Computer supplies and Information Technology (IT)	406	310	76.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,979	99.3%
222001 Telecommunications	415	300	72.3%
227001 Travel inland	3,006	1,610	53.6%
211103 Allowances	5,975	2,480	41.5%
221001 Advertising and Public Relations	7,500	3,696	49.3%
		0	0.0%
	20,702	11,713	56.6%
		0	0.0%
		0	0.0%
	20,702	11,713	56.6%

**Output: LG staff recruitment services**

0	Inadequate funding to DSC hinders the commission from handling urgent issues like disciplinary cases, recruitment on replacement basis and confirmations.
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### 3. Statutory Bodies

Non Standard Outputs:	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 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	6 District Service Commission Meetings facilitated, 40 Officers appointed on probation 61 Eligible officers confirmed 3 officers (Senior Education assistants) were retired on medical grounds and early retirement, Office coordination for 6 Months done. 35
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211101 General Staff Salaries	24,523	13,500	55.0%
211103 Allowances	19,593	20,955	106.9%
221009 Welfare and Entertainment	2,500	744	29.8%
221011 Printing, Stationery, Photocopying and Binding	1,212	181	14.9%
222001 Telecommunications	1,320	1,020	77.3%
227001 Travel inland	5,445	2,920	53.6%
228004 Maintenance – Other	1,000	515	51.5%
	24,523	13,500	55.0%
	34,318	26,334	76.7%
		0	0.0%
		0	0.0%
	58,841	39,834	67.7%

#### Output: LG Land management services

No. of Land board meetings	4 (6 land board meetings organised)	6 (6 Land board meeting facilitated)	150.00	Inadequate facilitation and late release of funds delay the operations of the Council.
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	135 (135 Land Applications considered, 3 Quarterly Report prepared and submitted.)	45.00	
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	36 Area land committees were supervised office records kept, 135 land offers processed, office coordination for 9 Months done, 3 sets of minutes securely kept		

**3. Statutory Bodies**

211103 Allowances	8,280	3,168	38.3%
221008 Computer supplies and Information Technology (IT)	500	290	58.0%
221009 Welfare and Entertainment	300	90	30.0%
221011 Printing, Stationery, Photocopying and Binding	420	60	14.3%
222001 Telecommunications	210	180	85.7%
227001 Travel inland	1,460	660	45.2%
227004 Fuel, Lubricants and Oils	700	500	71.4%
		0	0.0%
	11,902	4,948	41.6%
		0	0.0%
		0	0.0%
	11,902	4,948	41.6%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	15 (15 PAC reports discussed)	375.00	Inadequate funding to PAC delays the examining of Audit reports- Internal Audit reports and Auditor General's Audit reports.Late submission of Audit reports from town councils and feedback from the Auditor General's delay their examination and discussion
No.of Auditor Generals queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submitted)	15 (3 District Public Accounts Committee meeting facilitated , 9 Public Accounts Committee reports on Council and 12 Town Council reports presented 3 Audit Report on District and 12 Audit Reports on Town Councils examined Office coordination for 9 months was done)	75.00	
Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Mentoring of staff and cautioning them on financial accountability done		

211103 Allowances	10,215	6,900	67.5%
221009 Welfare and Entertainment	150	120	80.0%
221011 Printing, Stationery, Photocopying and Binding	751	164	21.8%
221014 Bank Charges and other Bank related costs	110	55	50.3%
222001 Telecommunications	510	510	100.0%
227001 Travel inland	2,880	2,890	100.3%
		0	0.0%
	15,016	10,639	70.9%
		0	0.0%
		0	0.0%
	15,016	10,639	70.9%

**Output: LG Political and executive oversight**

**3. Statutory Bodies**

Non Standard Outputs:	5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	3 Council meetings held, 9 DEC meetings held, 3 Mobilisation visits/ tours in 15 LLGs made, 9 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid for 9 months. District coucillors monthly allowances for	0	Inadequate funding and late release of funds hinder the Monitoring of activities by political leaders iin lower local government.
<i>211101 General Staff Salaries</i>	<b>155,750</b>	86,968	55.8%	
<i>211103 Allowances</i>	<b>115,579</b>	27,490	23.8%	
<i>222001 Telecommunications</i>	<b>6,300</b>	5,400	85.7%	
<i>227001 Travel inland</i>	<b>14,226</b>	13,771	96.8%	
<i>227004 Fuel, Lubricants and Oils</i>	<b>26,510</b>	14,856	56.0%	
	<b>155,750</b>	86,968	55.8%	
	<b>162,614</b>	61,517	37.8%	
		0	0.0%	
		0	0.0%	
	<b>318,365</b>	<b>148,485</b>	<b>46.6%</b>	
<b>Output: Standing Committees Services</b>				
Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submmitted for discussion.	9 Standing committee meetings were held  9 Committee reports prepared and discussed	0	Inadequate funding undermines the operations of District standing committees
<i>211103 Allowances</i>	<b>11,360</b>	8,070	71.0%	
<i>227001 Travel inland</i>	<b>2,280</b>	1,710	75.0%	
		0	0.0%	
	<b>13,640</b>	9,780	71.7%	
		0	0.0%	
		0	0.0%	
	<b>13,640</b>	<b>9,780</b>	<b>71.7%</b>	

#### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

		0	N/A
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 8 Higher level farmer organizations (HLFOs) enabled to add value to their produce and bulk so as to access external market.</li> <li>- Farmers advised and trained in both crop and livestock management practices</li> <li>- Planning, monitoring and technical audits on the programme activities undertaken</li> <li>- Statutory reporting and accountability ensured</li> <li>- Office equipment and utilities secured and maintained</li> </ul>	N/A	
211101 General Staff Salaries	226,595	139,523	61.6%
	226,595	139,523	61.6%
		0	0.0%
	181,128	0	0.0%
		0	0.0%
	407,723	139,523	34.2%
<i>Function: District Production Services</i>			
<i>1. Higher LG Services</i>			
<b>Output: District Production Management Services</b>			
		0	Insufficient funds
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Sector staff remunerated</li> <li>- Quarterly reporting and accountability ensured.</li> <li>- Monitoring and supervision of sector activities undertaken.</li> <li>- Implementation of nutrition activities in the district coordinated.</li> </ul>	<ul style="list-style-type: none"> <li>- 3 progress reports (PMG) submitted to MAAIF</li> <li>- 3 progress reports presented to standing committee of council</li> </ul>	
211101 General Staff Salaries	170,879	97,562	57.1%
221008 Computer supplies and Information Technology (IT)	480	535	111.5%
221009 Welfare and Entertainment	48,330	5,073	10.5%
221011 Printing, Stationery, Photocopying and Binding	12,792	1,070	8.4%
221014 Bank Charges and other Bank related costs	557	283	50.8%
222001 Telecommunications	1,550	35,310	2278.1%

**4. Production and Marketing**

227001 Travel inland	71,762	18,531	25.8%
227004 Fuel, Lubricants and Oils	27,536	13,199	47.9%
	170,879	97,562	57.1%
	6,811	4,675	68.6%
		0	0.0%
	190,926	69,326	36.3%
	368,616	171,563	46.5%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	- Lack of staff at S/Cointy level
Non Standard Outputs:	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - 1 coffee show organised in Kijongo S/county - Good practices in crop production and post harvest crop handling promoted and demonstrated.	2,220 farmers sensitised on crop pests and disease control. 08 plant clinics conducted in Kikyenyke and Ibanda T/C		- Insufficient funding following suspension of NAADS budget yet distribution of Inputs and technologies under NAADS/OWC have to be supervised and witnessed. - Resurgence of plant diseases especially BBW.

221011 Printing, Stationery, Photocopying and Binding	406	140	34.5%
222001 Telecommunications	360	220	61.1%
224006 Agricultural Supplies	420	29	7.0%
227001 Travel inland	2,696	2,527	93.7%
227004 Fuel, Lubricants and Oils	2,428	1,423	58.6%
		0	0.0%
	6,810	4,340	63.7%
		0	0.0%
		0	0.0%
	6,810	4,340	63.7%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	36000 (12,000 heads of cattle 14,000 goats 4,800 sheep 4,200 pigs)	11858 (Cumulative figure of animals undertaken for slaughter is 11858)	32.94	- Understaffing - Shortage of vaccines - Insufficient funds
No of livestock by types using dips constructed	0 (N/A (Farmers nolonger use dips but spray).)	0 (N/A)	0	
No. of livestock vaccinated	25000 (- District wide livestock disease surveillance and control effected.)	38270 (Total treatments 38,270)	153.08	

#### 4. Production and Marketing

Non Standard Outputs:	- Planning meetings attended and office running costs met. - Reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken	- 9 monthly reports - 921 farmers advised in animal husbandary practices - 4,315 h/cattle and 3,972 goats and sheep cleared for movement in and out of the district
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221011 Printing, Stationery, Photocopying and Binding	451	161	35.7%
222001 Telecommunications	560	408	72.9%
227001 Travel inland	3,297	2,518	76.4%
228002 Maintenance - Vehicles	300	2,679	892.9%
		0	0.0%
	6,810	5,766	84.7%
		0	0.0%
		0	0.0%
	6,810	5,766	84.7%

##### Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	6 (6 tons of fish so far harvested across the district)	85.71	- Insufficient funds - Understaffing
No. of fish ponds stocked	48 (48 fish ponds stocked and maintained)	11 (A total of 11 fish farmers had their ponds stocked.)	22.92	- Limited access to good quality fish fry and fish feeds
No. of fish ponds constructed and maintained	6 (6 fish pods expected to be constructed/maintained at individual farm level.)	3 (Fish ponds constructed and maintained in Nyabuhikye S/C and Ishongororo.)	50.00	- Lack of fishing tools and equipment
Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken.	- Collected, processed and disseminated fish production data ( Ibanda T/C, Nyabuhikye, Keihangara, N and Bisheshe S/Counties. - Carried out sector coordination on routine basis. - Carried out 8 fish inspections for quality assurance and regulation in I		

221011 Printing, Stationery, Photocopying and Binding	211	88	41.4%
222001 Telecommunications	320	280	87.5%
227001 Travel inland	2,211	2,006	90.7%
227004 Fuel, Lubricants and Oils	1,214	1,056	87.0%
		0	0.0%
	4,206	3,430	81.5%
		0	0.0%
		0	0.0%
	4,206	3,430	81.5%

##### Output: Tsetse vector control and commercial insects farm promotion



**4. Production and Marketing**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Insufficient funding. Lack of staff
Non Standard Outputs:	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 10 bee hives each in Keihangara S/C			
		N/A		
222001 Telecommunications	80	40	50.0%	
227001 Travel inland	390	552	141.5%	
227004 Fuel, Lubricants and Oils	320	160	50.1%	
		0	0.0%	
	1,870	752	40.2%	
		0	0.0%	
		0	0.0%	
	1,870	752	40.2%	

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of veterinary laboratory at District Hqtrs	Contract was signed and work is on going.	0	- Release of funds for development on quarterly basis delays execution of contracts.
231001 Non Residential buildings (Depreciation)	25,000	392	1.6%	
		0	0.0%	
		0	0.0%	
	25,000	392	1.6%	
		0	0.0%	
	25,000	392	1.6%	

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	10 (ten groups to be registered as cooperatives for trade)	6 (6 cooperative groups mentored and assisted in registration located in Kicuzi, Ibanda T/C, Nyabuhikye, Bisheshe, Kikyenkye and Rukiri)	60.00	- Insufficient funds
No. of cooperative groups mobilised for registration	4 (At least 4 cooperative groups mobilised, mentored and assisted for registration.)	1 (1 group)	25.00	

**4. Production and Marketing**

No of cooperative groups supervised	24 (24 cooperatives supervised and audited)	21 (Supervisory visits to 21 SACCOs made in Rukiri, Kicuzi, Nyabuhikye, Rushango T/C Nyamarebe, Kikyenkye, Bisheshe, Ibanda T/C and Ishongororo T/Council)	87.50
Non Standard Outputs:	SACCO leaders trained and mentored.	N/A	
222001 Telecommunications	200	25	12.5%
227001 Travel inland	800	240	30.0%
227004 Fuel, Lubricants and Oils	600	40	6.7%
		0	0.0%
	1,600	305	19.1%
		0	0.0%
		0	0.0%
	1,600	305	19.1%

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 Fewer facilities were supervised because of many activities in the quarter

## 5. Health

Non Standard Outputs:	Health workers monthly salary paid (Shs 1,638,417,000), Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000, Two Child Days microplanning meetings conducted (October and April), Twelve DHT Monthly meetings held , Two planning meetings held , 4 Quarterly HSD Support supervisions conducted, Monitoring of health services conducted , SDS supported activities implemented at a cost of 166,689,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds, Distribution of medical supplies done, Cold chain maintained Laboratory services supervised Computer supplies and maintainance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office cordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured	3 Extended DHMT meetings held, 9 DHT meetings held, support supervision to 19 health facilities conducted, 2 micro planing meetings for Child Days plus held, House to house Polio campaign conducted and achieved 97% coverage for all children under 5 years,
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211101 General Staff Salaries	1,616,292	1,304,540	80.7%
211103 Allowances	74,908	9,722	13.0%
221001 Advertising and Public Relations	1,500	200	13.3%
221005 Hire of Venue (chairs, projector, etc)	17,800	1,055	5.9%
221008 Computer supplies and Information Technology (IT)	2,100	615	29.3%
221009 Welfare and Entertainment	45,771	4,412	9.6%
221011 Printing, Stationery, Photocopying and Binding	17,625	3,073	17.4%
221012 Small Office Equipment	500	572	114.4%
221014 Bank Charges and other Bank related costs	700	230	32.9%
222001 Telecommunications	10,000	35	0.4%
227001 Travel inland	218,853	107,439	49.1%
227004 Fuel, Lubricants and Oils	88,147	27,032	30.7%
228002 Maintenance - Vehicles	7,500	290	3.9%

**5. Health**

1,616,292	1,304,540	80.7%
29,975	123,306	411.4%
0	0	0.0%
617,506	31,370	5.1%
2,263,773	1,459,216	64.5%

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Keihangara and Ibanda Town council identified for participation in Sanitation campaigns, Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected, Environmental sanitation and hygiene activities conducted.	Sanitation improvement activities were supported under PHC sanitation component and is being conducted in two Subcounties of Rukiri and Nyamarebe. Sanitation has improved; 52 pitlatrines constructed in Nyakabungo Village raising pitlatrine coverage from	0	Inadequate funding to preventive services is a big problem.
211103 Allowances	240	60	25.0%	
221011 Printing, Stationery, Photocopying and Binding	50	20	40.0%	
227001 Travel inland	627	95	15.2%	
		0	0.0%	
	2,361	175	7.4%	
		0	0.0%	
		0	0.0%	
	2,361	175	7.4%	

**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	2300 (2300 Deliveries conducted by Ibanda Hospital)	1911 (A cumulative total of 1,911 deliveries were conducted by Ibanda Hospital in the last three quarters)	83.09	Inadequate staffing at the hospital
Number of inpatients that visited the NGO hospital facility	13886 (13886 Inpatients attended to by Ibanda hospital)	13922 (A total of 13922 patients have been attended to by Ibanda Hospital in the last 3 quarters (July 2014-March 2015))	100.26	
Number of outpatients that visited the NGO hospital facility	22950 (22950 outpatients attended to at Ibanda Hospital)	16997 (A cumulative total of 16,997 patients were treated as outpatients in the last three quarters)	74.06	
Non Standard Outputs:	PHC NGO Funds transferred to the hospital and Nursing School on Quarterly basis	A total of 206,309,000 was sent to Ibanda Hospital for the hospital and nursing school running in the last three quarters		

**5. Health**

263318 Conditional transfers for NGO Hospitals	221,096	165,822	75.0%
263332 Conditional transfers for Health Training Institutions	49,521	24,761	50.0%
		0	0.0%
	270,617	190,583	70.4%
		0	0.0%
		0	0.0%
	270,617	190,583	70.4%

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1300 (1300 inpatients to be treated by NGO basic health facilities)	1013 (A cumulative total of 1,013 patients were treated as inpatients by the NGO lower units in the last three months)	77.92	Deliveries and immunisation services were low at the NGO Lower level facilities due to inadequate staff especially midwives and less interest in preventive services by the units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (550 children to be immunised in NGO basic health facilities)	178 (A cumulative total of 178 children were vaccinated with pentavalent vaccine in the last three quarters by the NGO lower units)	32.36	
No. and proportion of deliveries conducted in the NGO Basic health facilities	170 (170 deliveries to be conducted in NGO basic health facilities)	99 (A cumulative total of 99 deliveries were conducted at the NGO lower units in the last three quarters)	58.24	
Number of outpatients that visited the NGO Basic health facilities	6200 (6200 outpatients seen by Rwenkobwa HC III, Ibanda Mission HC and Ishongororo CBHC)	5665 (A cumulative total of 5,665 outpatients were treated by NGO lower units in the last three quarters)	91.37	
Non Standard Outputs:	Shs 15,067,708 disbursed to NGO Basic facilities	A cumulative total of Shs 11,319,854 was disbursed to NGO lower level units in the last three quarters		

263318 Conditional transfers for NGO Hospitals	15,068	7,884	52.3%
		0	0.0%
	15,068	7,884	52.3%
		0	0.0%
		0	0.0%
	15,068	7,884	52.3%

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

%age of approved posts filled with qualified health workers	60 (Recruitment plan made and submitted to MOH)	50 (A total of 50 % Filled)	83.33	Inadequate staffing yet district has not been given slots to recruit new H/Ws
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**5. Health**

Number of trained health workers in health centers	36 (Health workers from all health facilities trained in data management, nutrition assesment, HIV/AIDS management, option B plus, TB diagnosis, malaria management, Disease surveillance and prevention and Immunization)	123 (A cumulative total of 123 health workers were trained)	341.67
No.of trained health related training sessions held.	160 (6 trianings in nutritional assesment, 20 option B plus trainings, 54 trainings in data management, 20 trainings in HIV and TB, 4 trainings in malaria conducted)	123 (A total of 123 trained)	76.88
Number of outpatients that visited the Govt. health facilities.	350000 (350,000 Outpatients treated in govt facilities)	246389 (A cumulative total of 246,389 patients were treated as outpatients by the Public health facilites in the last three quarters)	70.40
No. and proportion of deliveries conducted in the Govt. health facilities	2700 (New Maternity wards at Irinya, Bwahwa, Bisheshe and the 9 old ones functionalised, 2700 supervised deliveries conducted)	2033 (A cumulative total of 2,033 deliveries were conducted at the public heallth facilities in the last three quarters)	75.30
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Quarterly reports from 50% of all trained VHTs received at respective health facilities,)	42 (50%)	84.00
No. of children immunized with Pentavalent vaccine	10300 (10300 Children received three doses of pentavalent vaccine (DPT3) from the 2HC IV's, 6 HC III's and 28 HCII's)	8009 (A cumulative total of 8,009 children were vaccinated in the last three quarters by the public facilites)	77.76
Number of inpatients that visited the Govt. health facilities.	5300 (5,300 inpatients treated at the two HC IV's and six HC III's)	5289 (A total of 5,289 patients were admitted and treated by the public health facilities in the last three quarters)	99.79
Non Standard Outputs:	10000 pregnant mothers Counseled and tested for HIV, Vehicles and motorcycles maintained, buildings maintained, Porters paid their wages, 180 HCT Outreaches conducted, 1084 immunisation outreaches conducted, PMTCT Services provided to 8,500 mothers, Monthly support supervion conducted, Ordering of medicines, ARVs and other medical supplies done	A total of 13,544 people were tested for HIV and 684 found HIV positive (5.1%), a otal of 1,160 mothers were tested for HIV and 94 found HIV positive (8%)	

263313 Conditional transfers for  
PHC- Non wage

**116,353**

60,935

52.4%

**5. Health**

		0	0.0%
	116,353	60,935	52.4%
		0	0.0%
		0	0.0%
	116,353	60,935	52.4%
<b>Output: Standard Pit Latrine Construction (LLS.)</b>			
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	0 (None)	0
No. of new standard pit latrines constructed in a village	3 (Pitlatrines constructed at Bwahwa, Rwenshambya HC II and Rubaya HC II)	3 (Three pitlatrines constructed)	100.00
Non Standard Outputs:	NA	N/A	
263331 Conditional transfers for PHC - development	25,342	11,020	43.5%
		0	0.0%
		0	0.0%
	25,342	11,020	43.5%
		0	0.0%
	25,342	11,020	43.5%
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Procurement of 10 gas cylinders for cold chain, Payment of retension for rain water harvesting tank at Irimya HC II, supervision and monitoring of projects	Procurement of 5 gas cylinders was effected	0
			Inadequate PHC development funds
231007 Other Fixed Assets (Depreciation)	8,253	8,111	98.3%
		0	0.0%
		0	0.0%
	8,253	8,111	98.3%
		0	0.0%
	8,253	8,111	98.3%

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)	1178 (1178 Teachers in 124 government Primary schools. Paid salaries for January, February and March 2015.)	100.00	Inadequate staff in education department. Need for one extra inspector.
No. of qualified primary teachers	1178 (1178 qualified primary school teachers.)	1178 (All the 1178 primary schools teachers in the 124 government schools are qualified.)	100.00	Teachers who are terminally sick have no replacement, we have 45 vacancies for education assistant II
Non Standard Outputs:	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools,  46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	03 Schools licensed and registered 46,700= Pupils retained in the primary school cycle.		No body to stand in for teachers who go for maternity leave.
211101 General Staff Salaries	6,846,864	3,869,149	56.5%	
221014 Bank Charges and other Bank related costs	25	272	1089.1%	
227001 Travel inland	3,000	3,597	119.9%	
	6,846,864	3,869,149	56.5%	
	5,513	3,869	70.2%	
		0	0.0%	
		0	0.0%	
	6,852,378	3,873,018	56.5%	

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	10000 (10000 Text books distributed to all 124 schools directly by the Ministry of Education & Sports.)	1000 (the 10000 textbooks are distributed to all 124 schools directly by the Ministry of Education and sports.)	10.00	The distribution of text books is done centrally by MoES
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	N/A		
221009 Welfare and Entertainment	22,000	17,715	80.5%	
221011 Printing, Stationery, Photocopying and Binding	13,500	13,264	98.3%	
221014 Bank Charges and other Bank related costs	0	873	N/A	
227001 Travel inland	7,000	7,760	110.9%	
227004 Fuel, Lubricants and Oils	600	538	89.7%	



## 6. Education

	0	0.0%
<b>47,684</b>	<b>40,150</b>	<b>84.2%</b>
	0	0.0%
	0	0.0%
<b>47,684</b>	<b>40,150</b>	<b>84.2%</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4000 (4000 pupils expected to register for PLE)	0 (N/A)	.00	parents are reluctant to contribute towards school development projects and some of them do not provide lunch for their children.
No. of Students passing in grade one	720 (720 students expected to pass in grade I)	635 (635 students passed in grade one in January 2015.)	88.19	
No. of student drop-outs	210 (210 drop outs in primary education)	40 (40 pupils drop out of schools in the entire district schools.)	19.05	
No. of pupils enrolled in UPE	45336 (45336 pupils enrolled in UPE in 124 primary schools)	45336 (45336 pupils enrolled in UPE in 124 Government primary schools.)	100.00	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 15 advocacy meetings.		
<i>263311 Conditional transfers for Primary Education</i>	<b>491,659</b>	350,221	71.2%	
		0	0.0%	
	<b>491,659</b>	350,221	71.2%	
		0	0.0%	
		0	0.0%	
	<b>491,659</b>	<b>350,221</b>	<b>71.2%</b>	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (8 new Classrooms to be constructed using SFG in the following school: Kyeibumba, Rwobuzizi, Katongole and Kyenyena, LGMSD completion of 6 classrooms in the following schools: Ireme, Kentitiriyo, & Kyarukumba P/schools.)	6 (the works are in their final stages)	42.86	5% on monitoring vote is too small.
No. of classrooms rehabilitated in UPE	6 (6 classrooms for completion at Kentitiriyo, Kyarukumba and Ireme Primary schools)	4 (works on final stages of completion)	66.67	

**6. Education**

Non Standard Outputs:	projects supervised and inspected	supervision and inspection done		
231001 Non Residential buildings (Depreciation)	315,149	121,866	38.7%	
		0	0.0%	
		0	0.0%	
	315,149	121,866	38.7%	
		0	0.0%	
	315,149	121,866	38.7%	
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	5% monitoring vote is too small
No. of latrine stances constructed	1 ( 1 four stance lined pit latrine at Nyakatete primary school)	1 (five stance latrine construction at Nyakatete p/s completed)	100.00	
Non Standard Outputs:	supervision and monotoring reports done	supervision and monotoring reports done		
231001 Non Residential buildings (Depreciation)	15,000	14,961	99.7%	
		0	0.0%	
		0	0.0%	
	15,000	14,961	99.7%	
		0	0.0%	
	15,000	14,961	99.7%	
<b>Function: Secondary Education</b>				
<b>1. Higher LG Services</b>				
<b>Output: Secondary Teaching Services</b>				
No. of students sitting O level	()	0 (N/A)	0	N/a
No. of students passing O level	(N/A)	0 (N/A)	0	
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service and Education & Sports.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for third quarter 2014/2015.)	100.00	
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 49 schools, 2 Schools licensed and Registered		
211101 General Staff Salaries	2,142,341	1,221,484	57.0%	

**6. Education**

2,142,341	1,221,484	57.0%
	0	0.0%
	0	0.0%
	0	0.0%
2,142,341	1,221,484	57.0%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)	100.00	NONE
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to secondary schools' bank accounts		

263306 Conditional transfers for Secondary Salaries	1,033,714	775,777	75.0%
		0	0.0%
	1,033,714	775,777	75.0%
		0	0.0%
		0	0.0%
	1,033,714	775,777	75.0%

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	()	282 (382 students were enrolled in one tertiary institution.)	0	N/A
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	100.00	
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .		

211101 General Staff Salaries	349,662	201,734	57.7%
291001 Transfers to Government Institutions	271,389	272,757	100.5%
	349,662	201,734	57.7%
	363,221	272,757	75.1%
		0	0.0%
		0	0.0%
	712,883	474,491	66.6%

**Function: Education & Sports Management and Inspection***1. Higher LG Services*

## 6. Education

### Output: Education Management Services

Non Standard Outputs:	Regular inspection of all schools in the district Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted and conduct and managing PLE exams ensured.	Regular inspection of all schools in the district Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted.	0	Inspection funds are inadequate and the department depends entirely on central government releases.
211101 General Staff Salaries	40,067	31,611	78.9%	
211103 Allowances	2,000	420	21.0%	
222001 Telecommunications	200	50	25.0%	
227001 Travel inland	20,352	19,156	94.1%	
	40,067	31,611	78.9%	
	29,197	19,626	67.2%	
		0	0.0%	
		0	0.0%	
	69,264	51,237	74.0%	

### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	34 (6 Government secondary schools and 28 private schools inspected for third quarter.)	141.67	The number of mushrooming private schools has increased.
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)	100.00	
No. of inspection reports provided to Council	4 (Four reports made to council)	1 (3 report made to council)	25.00	
No. of primary schools inspected in quarter	272 (124 Government schools in the district and 20 private and schools Inspected.)	204 (104 government primary schools and 100 private schools inspected for three quarters)	75.00	
Non Standard Outputs:	headteachers and other managers mentored, one meeting carried out.	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,050	1,206	58.8%	
222001 Telecommunications	355	442	124.5%	
227001 Travel inland	15,872	27,790	175.1%	
227004 Fuel, Lubricants and Oils	26,795	6,913	25.8%	
228002 Maintenance - Vehicles	700	131	18.7%	

**6. Education**

		0	0.0%
	<b>46,250</b>	<b>36,481</b>	<b>78.9%</b>
		0	0.0%
		0	0.0%
	<b>46,250</b>	<b>36,481</b>	<b>78.9%</b>
<b>Output: Sports Development services</b>			
Non Standard Outputs:	124 schools to compete in sports	All 124 schools and 20 Private schools compete in sports	0 This sector is not budgeted for
211103 Allowances	<b>300</b>	270	90.0%
221009 Welfare and Entertainment	<b>900</b>	860	95.6%
221011 Printing, Stationery, Photocopying and Binding	<b>100</b>	93	93.0%
222001 Telecommunications	<b>100</b>	60	60.0%
227001 Travel inland	<b>2,500</b>	1,516	60.6%
		0	0.0%
	<b>4,000</b>	2,799	70.0%
		0	0.0%
		0	0.0%
	<b>4,000</b>	<b>2,799</b>	<b>70.0%</b>

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary, Holding Roads committee meetings, and Equipment repair	Staff salaries have been provided, office stationary procured, Roads committee meetings held and Equipment repaired.	0 The slight over performance was due to the expenditure on items procured at the end of second quarter.
211101 General Staff Salaries	<b>52,916</b>	24,369	46.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,736</b>	857	49.3%

**7a. Roads and Engineering**

52,916	24,369	46.1%
1,736	857	49.3%
	0	0.0%
	0	0.0%
54,652	25,225	46.2%

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIP) in Kashangura, Rukiri and Kicuzi sub counties	Communities have been mobilised to create a sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi. Supervision and inspection on the roads being worked on under CAIP 3 in the following subcounties Kashangura, Rukiri and	0	The activity was still on going by the end of the quarter and payments were not yet effected, thus the under performance in expenditure.
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222001 Telecommunications	500	56	11.2%
227001 Travel inland	30,250	11,706	38.7%
227004 Fuel, Lubricants and Oils	20,000	5,097	25.5%
221009 Welfare and Entertainment	1,500	405	27.0%
221011 Printing, Stationery, Photocopying and Binding	1,440	106	7.4%
221014 Bank Charges and other Bank related costs	300	72	23.8%
		0	0.0%
		0	0.0%
	56,749	17,441	30.7%
		0	0.0%
	56,749	17,441	30.7%

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for removal of community access road bottle necks)	11 (Transfers for all the 11 LLGs were made in second quarter for maintenance of community access roads including removal of bottle necks from CARs)	100.00	Since all transfers for the 11 LLGs were made in second quarter, there was no expenditure to be made this quarter as planned, thus under performance.
Non Standard Outputs:	Funds transferred to all 11 LLGs	Funds transferred to all 11 Subcounties to manage the maintenance of community access roads		

263104 Transfers to other govt. units	76,089	76,088	100.0%
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**7a. Roads and Engineering**

		0	0.0%	
	<b>76,089</b>	76,088	100.0%	
		0	0.0%	
		0	0.0%	
	<b>76,089</b>	<b>76,088</b>	<b>100.0%</b>	
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	128 (Routine Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	128 (Routine maintainance of un paved roads for Ibanda TC 42.1 km,Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km carried out)	100.00	Some payments meant for road workers were held due to their incompetience in road maintenance, this brought about the under performance.
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	transfers to 4 town councils for maintenance of urban roads and carrying out inspections	transfers to 4 town councils for maintenance of urban roads and carrying out inspections		
263323 Conditional transfers for feeder roads maintenance workshops	<b>509,179</b>	361,352	71.0%	
		0	0.0%	
	<b>509,179</b>	361,352	71.0%	
		0	0.0%	
		0	0.0%	
	<b>509,179</b>	<b>361,352</b>	<b>71.0%</b>	
<b>Output: District Roads Maintainence (URF)</b>				
Length in Km of District roads periodically maintained	0 ()	0 (N/A)	0	The under performance was due to the delays caused by rain, thus works could not be completed in the planned schedule to enable payments.
Length in Km of District roads routinely maintained	188 (188km district roads for routine manual maintenance, and 32.7km routine mechanized maintenance on the following roads, Nyahoora Bwaha 12.2km, Birongo - Kinagamukono Kyenkanga 8km, Kashasha- Nyakahama 12.5km)	109 (188km district roads for routine manual maintenance for 3months done. and routine mechanized maintenance was done on Birongo -Kinagamukono Kyenkanga 8km, and Kashasha- Nyakahama 12.5km)	57.98	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Culvert installation  Supervision of works, payment and quarterly financial reports preparations	3 Quarterly financial reports prepared and submitted.  Culvert installations during maintainance was done for Mechanised roads  Supervision of works and payment done.		

**7a. Roads and Engineering**

263312 Conditional transfers for Road Maintenance	424,674	265,847	62.6%
		0	0.0%
	424,674	265,847	62.6%
		0	0.0%
		0	0.0%
	424,674	265,847	62.6%

**Function: District Engineering Services****1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs including purchase of one office desk	Maintenance of 4 buildings and compounds at District Hqtrs done.	0	No challenge, expenditure was as planned
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228001 Maintenance - Civil	8,700	10,751	123.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,210	160.5%
		0	0.0%
	15,361	13,961	90.9%
		0	0.0%
		0	0.0%
	15,361	13,961	90.9%

**Output: Vehicle Maintenance**

Non Standard Outputs:	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV	4 District vehicles were maintained at Hqtrs and Ishongororo H/C Ambulance kept in good condition.	0	The expenditure was moderate except that we had over performed in the previous quarter and hence wanted to compensate as planned.
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227001 Travel inland	2,100	402	19.1%
228002 Maintenance - Vehicles	15,900	12,945	81.4%
		0	0.0%
	20,000	13,347	66.7%
		0	0.0%
		0	0.0%
	20,000	13,347	66.7%



**7a. Roads and Engineering****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 for staff on contractf paid -purchase of desktop,printer and scanner	Staff salaries paid for nine months and DW Office well coordinated, 1 vehicle and motorcycle kept in good condition.	0	The performance was relative this quarter, due to various operations being carried out in the second quarter.
<i>211101 General Staff Salaries</i>	<b>9,256</b>	16,397	177.2%	
<i>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</i>	<b>19,084</b>	11,251	59.0%	
<i>211103 Allowances</i>	<b>675</b>	510	75.5%	
<i>221009 Welfare and Entertainment</i>	<b>2,800</b>	4,144	148.0%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>2,500</b>	2,223	88.9%	
<i>221014 Bank Charges and other Bank related costs</i>	<b>200</b>	436	217.8%	
<i>222001 Telecommunications</i>	<b>4,600</b>	3,870	84.1%	
<i>227001 Travel inland</i>	<b>4,619</b>	3,650	79.0%	
<i>227004 Fuel, Lubricants and Oils</i>	<b>8,280</b>	1,004	12.1%	
<i>228002 Maintenance - Vehicles</i>	<b>4,000</b>	3,315	82.9%	
	<b>9,256</b>	16,397	177.2%	
	<b>675</b>	510	75.5%	
	<b>51,137</b>	29,892	58.5%	
		0	0.0%	
	<b>61,068</b>	<b>46,799</b>	<b>76.6%</b>	
<b>Output: Supervision, monitoring and coordination</b>				
No. of sources tested for water quality	5 (Nyakatoockye, Rubaya, Rukiri, Nyabuhikye and Bihanga water sources,)	5 (All planned water sources tested for quality and indicator results analised.)	100.00	The over performance was due to the activities that were rolled on from the

**7b. Water**

No. of supervision visits during and after construction	14 (monitoring and supervision visits carried out in ,2Nyamarebe ,2Bisheshe ,3Kashangura, 2 ishongororo, 2kijongo, 2 kikyenyke and 1Nsasi sub counties on construction of new water facilities and rehabilitations.)	13 (Monitoring and supervision visits carried out ( on rehabilitations, construction of a 5 stance pit latrine and construction of Nyakatokye Gfs and 2013/14 projects for payments.))	92.86	previous quarter.
No. of water points tested for quality	30 (30 water sources tested for whole year on both old and new water sources)	28 (Water points were tested for quality and their indicator results analysed.)	93.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)	3 (Releases and expenditures per quarter displayed on the notice board.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting held @ quareter to review the sectors performance)	3 (3 -Quartely coordination meetings held either at the district headquarters or from the field)	75.00	
Non Standard Outputs:	Follow up and Monitoring made in the areas of; Kicuzi 1, Kashangura 3, Kijongo 2, Keihangara 3, Kikyenyke 3, Bisheshe 5, Nyamarebe 5, Nsasi 1	Follow up made in the areas where projects are being implimented.		
227001 Travel inland	23,156	7,581	32.7%	
227004 Fuel, Lubricants and Oils	6,000	6,000	100.0%	
		0	0.0%	
		0	0.0%	
	29,156	13,581	46.6%	
		0	0.0%	
	29,156	13,581	46.6%	

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	This was due to the unpaid funds meant for activities in the second quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	5 (5 scheme operators to be trained on GFS and piped water systems)	5 (5 scheme operators were trained on O&M of GFS and piped water systems)	100.00	
% of rural water point sources functional (Shallow Wells )	10 (10% Functionality of shallow wells and bore holes to be increased)	7 (The 3% shall be achieved after all the rehabilitations are finished)	70.00	
% of rural water point sources functional (Gravity Flow Scheme)	15 (15% Expected increase in functionality of GFS)	10 (tap stands for Kanyarugiri completed, construction of Nyakatoockye gfs is underway)	66.67	

**7b. Water**

No. of water points rehabilitated	14 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya -Kabingo-Rwengwe. and	5 (Five shallow wells are so far complete and works are still on going (at 1Birongo full gospel p/s, 1 bigyera ss, Rushaka 1-Bugarama, & Karambi-Rushango.)	35.71
	9 shallow wells at, Birongo full gospel p/s, kentintiryo-kashozi, bigyera ss, Rwenkobwa muslim p/s, karo-Kyengando, Rushaka 1-Bugarama, Karambi-Rushango, Kwehangana -Irimya, Nkano-Rushango.)		
Non Standard Outputs:	28 operation and maintenance activities through post construction support carried out in, bisheshe 2, nyamarebe4, kijongo 4, kikyanky 4, keihangara 2, ishongororo4 , kicuzi 2 and rukiri2 and kashangura 4 on water facilities Commissioning of completed projects	20 operation and maintenance support activities carried out on old water facilities and Commissioning of Nyamarebe Kanyarugiri water project done	
224001 Medical and Agricultural supplies	1,200	1,046	87.2%
227001 Travel inland	20,624	18,423	89.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	677	67.7%
		0	0.0%
		0	0.0%
	28,239	20,146	71.3%
		0	0.0%
	28,239	20,146	71.3%
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. Of Water User Committee members trained	4 (4 Water user committees to be trained)	0 (N/A)	.00 None.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0
No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissiponing of projects after complition.)	11 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissiponing of projects after complition done.)	110.00

**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (1 District level planning and advocacy, 5 at sub county level, and 3 inter sub county meetings)	9 (8 sub county level planning and advocacy meetings held to advocate for increase in functionality of water facilities where implementations shall take place. 1 inter sub county meeting held at the district head quarters.)	81.82
No. of water user committees formed.	4 (4 Water user committees to be formed for new water facilities)	0 (N/A)	.00
Non Standard Outputs:	4 sensitizations of communities to fulfill critical requirements water and sanitation  Base line surveys to be done on new locations for water facilities	8 sensitization meeting of communities to fulfill critical requirements on water and sanitation were held.  Base line survey data was collected on new locations for water supply facilities.	
227001 Travel inland	10,077	11,729	116.4%
227004 Fuel, Lubricants and Oils	3,630	3,500	96.4%
		0	0.0%
		0	0.0%
	13,707	15,229	111.1%
		0	0.0%
	13,707	15,229	111.1%
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	improvement of sanitation at house hold level in Rukiri and Nyamarebe	- community baseline data collected, -mobilisation, sensitization and follow ups done.- community baselines, mid evaluation -mobilisation, sensitization and follow ups, -Recognition and rewards -Sanitation week promotion activities and celebrations h	0      None.
221009 Welfare and Entertainment	1,000	1,058	105.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	84	8.4%
222001 Telecommunications	800	622	77.8%
227001 Travel inland	13,200	10,232	77.5%
227004 Fuel, Lubricants and Oils	6,000	2,997	49.9%

**7b. Water**

		0	0.0%
	<b>22,000</b>	14,993	68.1%
		0	0.0%
		0	0.0%
	<b>22,000</b>	<b>14,993</b>	<b>68.1%</b>
<i>3. Capital Purchases</i>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Payment of retention for kanyarugiri, shallow wells, springs, and rehabilitated boreholes	Retention Payment made to the contractors on kanyarugiri, shallow wells,	0 This was due to the amount budgeted for first quarter where no claim for retention payment was received, but rather paid in the 3rd quarter.
<i>231007 Other Fixed Assets (Depreciation)</i>	<b>98,960</b>	86,012	86.9%
		0	0.0%
		0	0.0%
	<b>98,960</b>	86,012	86.9%
		0	0.0%
	<b>98,960</b>	<b>86,012</b>	<b>86.9%</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 The mount was worth the value of works,
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Nyakatoockye- Kashangura - Bisheshe gfs)	1 (Construction of Nyakatoockye Kashangura Bisheshe gfs)	100.00
Non Standard Outputs:	Payments for Engineering and designs for Nyakatoockye GFS and Kikyenkye GFS	Not done.	
<i>312104 Other Structures</i>	<b>314,417</b>	339,752	108.1%
		0	0.0%
		0	0.0%
	<b>343,417</b>	339,752	98.9%
		0	0.0%
	<b>343,417</b>	<b>339,752</b>	<b>98.9%</b>

**7b. Water****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	3 staff meeting s held upto the end of the quarter.	0	No challenge was met.
<i>211101 General Staff Salaries</i>	<b>67,478</b>	46,403	68.8%	
	<b>67,478</b>	46,403	68.8%	
		0	0.0%	
		0	0.0%	
		0	0.0%	
	<b>67,478</b>	<b>46,403</b>	<b>68.8%</b>	
<b>Output: Tree Planting and Afforestation</b>				
Number of people (Men and Women) participating in tree planting days	12 (12 women and men planting trees on their own land in Kijongo,Keihangara,Ishongororo,Nyamarebe,Rukiri,Nsasi,Kashangura)	77 (77 women and men were prepared for tree planting)	641.67	Few people turned up for the training on lining out,pitting and planting.
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting by community members' in Subcounties of Kashanguar,Ishongororo,Rukiri, Nyamarebe,Keihangara,Kijongo ,Nsasi and maintainence of the planted areas)	77 (77 ha will be planted out up next quarter.)	385.00	
Non Standard Outputs:	Awareness creation within the community about tree planting	78 people were sensitised upto the end of the quarter.		
<i>211103 Allowances</i>	<b>2,700</b>	2,400	88.9%	
<i>221014 Bank Charges and other Bank related costs</i>	<b>51</b>	134	263.7%	
<i>227004 Fuel, Lubricants and Oils</i>	<b>100</b>	19	19.0%	

## 8. Natural Resources

		0	0.0%	
	3,369	2,553	75.8%	
		0	0.0%	
		0	0.0%	
	3,369	2,553	75.8%	
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of community members trained (Men and Women) in forestry management	15 (15 community members to be trained forest management in Ibanda town council)	78 (78 women and men were trained in forest amangement)	520.00	The challenge is that few people attend forest trainings due to lack of facilitation for them.
No. of Agro forestry Demonstrations	2 (Establishment of agroforestry demos in Ibanda North and Ibanda South)	1 (4 agro forestry demos were achieved upto the end of the quarter.)	50.00	
Non Standard Outputs:	Ibanda North(one farmer) and Ibanda South(one farmer)	4 agroforestry demos were achieved at the end of the quarter.		
211103 Allowances	300	240	80.0%	
227004 Fuel, Lubricants and Oils	100	100	100.0%	
		0	0.0%	
	439	340	77.4%	
		0	0.0%	
		0	0.0%	
	439	340	77.4%	
<b>Output: Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	1 (One monitoring and compliance surveys undertaken in the district)	3 (4compliance monitoring were achieved during the quarter.)	300.00	The challenge was that there was no facilitation for the activity.
Non Standard Outputs:	sensitize communities on the dangersof illegal activities in high risk areas in the district.	One meeting was achieved during the quarter		
211103 Allowances	300	180	60.0%	
222001 Telecommunications	10	8	80.0%	
227001 Travel inland	28	2	7.1%	
		0	0.0%	
	438	190	43.4%	
		0	0.0%	
		0	0.0%	
	438	190	43.4%	
<b>Output: River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations	2 (Restoration of degraded wetlands in Nyabuhikye and	2 (Restoration and demarcation of Wetland and river bank in	100.00	No challenge was met

**8. Natural Resources**

developed	Ishongororo subcounties)	Nyabuhikye and Ishongororo Mpanga river)		
Area (Ha) of Wetlands demarcated and restored	2 (Demarcation of one river bank in Nyabuhikye and Ishongororo subcounties.)	1 ( demacation was done on the river banks in nyabuhikye and Ishongororo)	50.00	
Non Standard Outputs:	Nyabuhikye,Kirimirireand Ibanda town council	N/A		
<i>211103 Allowances</i>	<b>2,300</b>	1,766	76.8%	
<i>221014 Bank Charges and other Bank related costs</i>	<b>82</b>	10	12.2%	
<i>227004 Fuel, Lubricants and Oils</i>	<b>400</b>	400	100.0%	
		0	0.0%	
	<b>3,082</b>	2,176	70.6%	
		0	0.0%	
		0	0.0%	
	<b>3,082</b>	<b>2,176</b>	<b>70.6%</b>	
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	2 (Settlements of land disputes in Rukiri Subcounty and Ibanda town Council)	0 (No dispute was settled during the quarter)	.00	No cahalleng was met since the activity was not done
Non Standard Outputs:	surveying of the area, process land title inRukiri and Ibanda Town council	No land was surveyed in the quarter		
<i>211103 Allowances</i>	<b>3,500</b>	2,020	57.7%	
		0	0.0%	
	<b>4,500</b>	2,020	44.9%	
		0	0.0%	
		0	0.0%	
	<b>4,500</b>	<b>2,020</b>	<b>44.9%</b>	

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seives Department**

0      There no challenges so far with regard to



**9. Community Based Services**

Non Standard Outputs: 17 staff paid salaries at LLG and HLG levels.

17 district and subcounty/town council staff were paid salaries for 9 months of FY 2014-2015

staff salary payments.

211101 General Staff Salaries	102,869	75,156	73.1%
	102,869	75,156	73.1%
		0	0.0%
		0	0.0%
		0	0.0%
	102,869	75,156	73.1%

**Output: Probation and Welfare Support**

No. of children settled	30 (30 children settled in alternative care)	49 (49 children settled in alternative care within their respective homes, in the district and outside the district for the 3 quarters.)	163.33	High demands of the community members in relation to the services offered. Late implementation, reporting and accountability of advanced funds by some of the field staff. Budget cuts.
Non Standard Outputs:	4 quarterly support supervision visits to Ibanda babies home made. 30 children provided with legal support. 1035 OVC households visited. 3105 children provided with psychosocial support. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 60 support supervision visits made at HLG. 180 support supervision made by LLGs. 4 CSO coordination meetings held at HLGs level. 60 CSO coordination meetings held at LLG level.	3 support supervisions made 38 Children provided with legal support. 258 OVC OVC households visited. 776 children provided with phychosocial support. 3 DOVCC meeting held at the district head quarters. 45 support supervision visits made at HLG. 45		
211103 Allowances	13,400	6,367	47.5%	
221002 Workshops and Seminars	13,000	11,956	92.0%	
221009 Welfare and Entertainment	16,191	2,307	14.2%	
221011 Printing, Stationery, Photocopying and Binding	6,555	1,761	26.9%	
221014 Bank Charges and other Bank related costs	800	167	20.9%	
222001 Telecommunications	4,390	2,100	47.8%	
227001 Travel inland	31,961	24,837	77.7%	
227004 Fuel, Lubricants and Oils	13,003	3,259	25.1%	

**9. Community Based Services**

		0	0.0%
	461	190	41.2%
		0	0.0%
	100,559	52,564	52.3%
	101,020	52,753	52.2%
<b>Output: Social Rehabilitation Services</b>			
Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with financial support	Ibanda babies home has so far received Shs. 300,000 out of Shs. 500,000 while Bisheshe Wisdom centre has received Shs.250,000 of Shs.500,000 from the district. Hence, 55% of budgeted funds has been released to the two institutiins.	0 Insufficient funding.
282101 Donations	1,000	550	55.0%
		0	0.0%
	1,000	550	55.0%
		0	0.0%
		0	0.0%
	1,000	550	55.0%
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	14 (8 CDOs and 6 ACDOS offered technical support in 15 LLGs.)	14 (13 CDOs/ACDOs from 13 LLGs have been mentored in their functional areas during the three quarters.)	100.00 The department has limited budget to conduct complehensive mentoring exercise. However, staff mentoring events are integrated with funded activities in order to attain set targets.
Non Standard Outputs:		N/A	
227001 Travel inland	900	583	64.8%
		0	0.0%
	2,000	583	29.2%
		0	0.0%
		0	0.0%
	2,000	583	29.2%
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	950 (950 learners trained in reading, numeracy and writing within all the 15 LLGs)	955 (955 learners trained in reading, numeracy and writing within 15 LLGs during the three quarters.)	100.53 The FAL Instructors are not facilitated and the spirit of voluntarism is dying

## 9. Community Based Services

Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards&20 cartons of chalkprocured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL monitored and supervised in 10 LLGs. 4 staff planning meetings held at the district head quarters.	7 FAL instructor review meetings held in 7 LLGs during the 3 quarters. 20 chalkboards& 20 cartons of chalk purchased. 3 staff planning meeting held at the District headquarters.	out. The adult learners drop out out the programme due to personal and insitutional challenges. Limited resources both materialy and financially.
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211103 Allowances	200	341	170.8%
221008 Computer supplies and Information Technology (IT)	800	512	63.9%
221011 Printing, Stationery, Photocopying and Binding	800	596	74.5%
221014 Bank Charges and other Bank related costs	500	468	93.6%
222001 Telecommunications	400	145	36.3%
227001 Travel inland	8,577	7,288	85.0%
227004 Fuel, Lubricants and Oils	2,114	1,355	64.1%
		0	0.0%
	13,591	10,705	78.8%
		0	0.0%
		0	0.0%
	13,591	10,705	78.8%

### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed in the annual work plans of 9 sectors/departments at the district level. 2 gender sensitization meetings held for DTPC members at district head quarters. 8 Gender audits made in 8 LLGs.	6 gender audits were made in the sub-counties of Kicuzi, Rukiri, Nyabuhikye,Kijongo,Rushango, and Ishongororo during the 3 quarters. 9 Heads of Department have been mentored to mainstream gender issues and concerns in their workplans during the 3 quarter	0 The budget for gender mainstreaming is limited, hence all the desired activities cannot be implemented.
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222001 Telecommunications	100	100	100.0%
227001 Travel inland	950	890	93.7%

**9. Community Based Services**

		0	0.0%	
	2,000	990	49.5%	
		0	0.0%	
		0	0.0%	
	2,000	990	49.5%	
Output: Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	1200 (30 children cases managed.)	823 (823 children cases have been handled by the Probation Officer and 15 Community Development Officers..during the 3 quarters.)	68.58	The number of children cases reported is increasing day by day. The targets former targets excluded the number of children cases managed the CDOs in 15 LLGs.
Non Standard Outputs:	OVC services provided using the National Quality Standard Guidelines by 10 CSOs	14 CSOs are providing services in line with the National Quality Standards.		
221014 Bank Charges and other Bank related costs	400	42	10.5%	
227001 Travel inland	2,000	1,445	72.3%	
		0	0.0%	
		1,487	0.0%	
		0	0.0%	
	4,784	0	0.0%	
	4,784	1,487	31.1%	
Output: Support to Youth Councils				
No. of Youth councils supported	1 (1 District Youth Council supported.)	1 (1 District Youth Council has so far been supported to conduct one Executive Committee meeting as planned.)	100.00	The financed youth groups had not yet opened bank accounts by the time the quarter ended, so funds could not be released to them during the quarter.The number of Youth Interest Groups supported increased to 29 because most groups requested for less funds.
Non Standard Outputs:	18 Youth Interest Groups supported with business start up funds.	28 youth groups under Youth Livelihood Programme were financed to implement their business enterprises during the 3rd quarter.		
	14 youth projects monitored and supervised.	7 youth groups under Youth Livelihood Programme namely; Ruyonza I Youth Piggery Project, Kigando II Youth Produce Project, Rwen		
221002 Workshops and Seminars	5,858	2,547	43.5%	
221011 Printing, Stationery, Photocopying and Binding	1,080	30	2.8%	
221014 Bank Charges and other Bank related costs	326	129	39.7%	
222001 Telecommunications	300	100	33.3%	
227001 Travel inland	4,627	3,554	76.8%	

**9. Community Based Services**

227004 Fuel, Lubricants and Oils	1,935	592	30.6%
282101 Donations	216,035	20	0.0%
		0	0.0%
	230,596	6,972	3.0%
		0	0.0%
		0	0.0%
	230,596	6,972	3.0%

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

No. of assisted aids supplied to disabled and elderly community	10 (10 PwDs given assistive aids from selected LLGs.)	0 (Not done)	.00	Insufficient funding and delayed procurement process.
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Non Standard Outputs:	1 district PwD executive committee meetings held at district head quarters. 2 skills enhancement trainings for PWDs held at HLGs & LLG respectively. 4 special grant committee meetings held at district hqtrs. 12 PWD groups provided with seed funds to implement community projects from 12 LLGs. 8 PwD projects monitored and supervised in 4 LLGs.	3 special grant committee meetings have been held during the 3 quarters.  9 PwD groups have been supported with special grant funds to implement community projects during the three quarters.
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211103 Allowances	100	66	66.0%
221009 Welfare and Entertainment	1,600	420	26.3%
221011 Printing, Stationery, Photocopying and Binding	300	226	75.2%
222001 Telecommunications	100	100	100.0%
227001 Travel inland	1,874	2,017	107.6%
227004 Fuel, Lubricants and Oils	989	493	49.8%
291002 Transfers to NGOs	21,399	17,400	81.3%
		0	0.0%
	28,362	20,722	73.1%
		0	0.0%
		0	0.0%
	28,362	20,722	73.1%

**Output: Labour dispute settlement**

Non Standard Outputs:	10 employers and employees sensitised on their rights and responsibilities in Ibanda TC. 4 labour disputes managed by Labour office.	Not done	0	Lack of funds to allocate to the activity.
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**9. Community Based Services**

227001 Travel inland	350	74	21.1%
		0	0.0%
	500	74	14.8%
		0	0.0%
		0	0.0%
	500	74	14.8%

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

No. of women councils supported	7 (1 District Women Wouncil supported at the HLG level.	7 (7 Women Councils supported to to conduct District Women Council meeting and skills enhancement trainings during the 3 quarters.)	100.00	The funds allocated by the department were insufficient to organise the International Women's Day Celebrations. The district did not send representatives at the National Celebrations in Kabale because there were no invitations to that effect.
Non Standard Outputs:	6 Sub-county/town Council women councils supported at LLG level.)			
	1 International Women's Day Celebrated at the district level.	International Women's Day for March 2015 not yet celebrated in the district.		

211103 Allowances	201	70	34.8%
221002 Workshops and Seminars	1,000	513	51.3%
221011 Printing, Stationery, Photocopying and Binding	324	118	36.4%
222001 Telecommunications	300	90	30.0%
227001 Travel inland	1,500	1,645	109.7%
227004 Fuel, Lubricants and Oils	1,200	160	13.3%
		0	0.0%
	4,959	2,596	52.3%
		0	0.0%
		0	0.0%
	4,959	2,596	52.3%

**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD grant funds disbursed to 20 community groups in LLGs	18 community groups received CDD grant funds during the three quarters from the following LLGs Rukiri, Nyabuhikye, Kashangura, Ishongororo Town Council, Ibanda Town Council, Keihangara, Kikyenkye, Nsasi, Nyamarebe, Ishongororo Sub-county, Bisheshe Sub-cou	0	The demand for CDD grant funds is high.
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**9. Community Based Services**

263201 LG Conditional grants	65,897	60,865	92.4%
		0	0.0%
		0	0.0%
	65,897	60,865	92.4%
		0	0.0%
	65,897	60,865	92.4%

**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	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 Ministries	15 LLG development plans, three quarterly OBT reports, one BFP	0	Availability of funds
221011 Printing, Stationery, Photocopying and Binding	2,653	370	14.0%	
227001 Travel inland	4,400	5,113	116.2%	
227004 Fuel, Lubricants and Oils	500	920	184.0%	
		0	0.0%	
	7,553	6,303	83.4%	
		100	0.0%	
		0	0.0%	
	7,553	6,403	84.8%	
<b>Output: District Planning</b>				
No of Minutes of TPC meetings	12 (TPC meetings held monthly at the District headquarters)	9 ( 9 DTPC meetings held at the district HQTRS during the last three quarters)	75.00	Difficulty in adopting the disseminated format by MOLG and aligning plans to NDP II and Vision 2040
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	4 (Four Staff in Planning Unit)	100.00	

**10. Planning**

No of minutes of Council meetings with relevant resolutions 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 15 LLGs mentored in development planning, 15 Development plans for 15 LLGs

221009 Welfare and Entertainment	7,488	4,315	57.6%
222001 Telecommunications	100	130	130.0%
227001 Travel inland	0	1,838	N/A
227004 Fuel, Lubricants and Oils	500	400	80.0%
		0	0.0%
	8,580	6,683	77.9%
		0	0.0%
		0	0.0%
	8,580	6,683	77.9%

**Output: Statistical data collection**

Non Standard Outputs: Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract produced. One District Statistical abstract in place 0 Accessing data from some institutions especially Police was not possible.

222001 Telecommunications	80	30	37.5%
227001 Travel inland	2,000	1,324	66.2%
227004 Fuel, Lubricants and Oils	620	610	98.4%
		0	0.0%
	3,000	1,964	65.5%
		0	0.0%
		0	0.0%
	3,000	1,964	65.5%

**Output: Demographic data collection**

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 15 LLGs National population and Housing census activities conducted Population database at District 0 Good performance attributed to timely release of draft census report by UBOS



### 10. Planning

211103 Allowances	224,680	225,110	100.2%
221002 Workshops and Seminars	202,370	201,875	99.8%
221009 Welfare and Entertainment	4,950	4,860	98.2%
221011 Printing, Stationery, Photocopying and Binding	3,792	3,292	86.8%
221014 Bank Charges and other Bank related costs	600	252	41.9%
222001 Telecommunications	18,070	16,983	94.0%
227001 Travel inland	135,986	136,562	100.4%
227003 Carriage, Haulage, Freight and transport hire	7,450	7,750	104.0%
227004 Fuel, Lubricants and Oils	13,795	14,122	102.4%
		0	0.0%
	611,993	610,805	99.8%
		0	0.0%
		0	0.0%
	611,993	610,805	99.8%

#### Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	All District Departments and 15 LLGs with Development proposals/priorities	0	The new Development planning guidelines issued by MOLG were of great help.
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221002 Workshops and Seminars	5,500	5,500	100.0%
222001 Telecommunications	200	60	30.0%
227001 Travel inland	1,000	1,483	148.3%
		0	0.0%
	8,500	7,043	82.9%
		0	0.0%
		0	0.0%
	8,500	7,043	82.9%

#### Output: Operational Planning

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, 1 laptopcomputer and 1 wooden cupboard for planning unit and One desktop computer for Central Registry and shekf for Stores procured	One District internal assessment report	0	Late release of the new asesment manual and soft ware
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**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	1,010	300	29.7%
227001 Travel inland	3,700	7,161	193.5%
227004 Fuel, Lubricants and Oils	2,400	1,766	73.6%
228003 Maintenance – Machinery, Equipment & Furniture	2,200	1,725	78.4%
		0	0.0%
	7,882	6,869	87.1%
	6,357	4,083	64.2%
		0	0.0%
	14,239	10,952	76.9%

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 quarterly PAF multisectoral monitoring visits to investment projects done.	Three monitoring visits to government projects in Lower local Governments	0	Short funding for monitoring
	4 quarterly multi-sectoral monitoring visits for LGMSD projects carried out.			

221011 Printing, Stationery, Photocopying and Binding	3,000	1,111	37.0%
227001 Travel inland	16,321	11,679	71.6%
227004 Fuel, Lubricants and Oils	4,500	2,977	66.2%
		0	0.0%
	12,000	10,550	87.9%
	12,821	5,217	40.7%
		0	0.0%
	24,821	15,767	63.5%

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 The department is underfunded. It only

**11. Internal Audit**

Non Standard Outputs: 4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.

3 Quarterly Audits report have been prepared and submitted to council at the District head quarters.

has a budget of shs 11,000,000 in the whole financial year. Lack of a departmental vehicle, this hinders movement of staff when we are going to the field.

227001 Travel inland	5,650	3,800	67.3%
227004 Fuel, Lubricants and Oils	1,320	1,128	85.4%
228003 Maintenance – Machinery, Equipment & Furniture	617	435	70.5%
221002 Workshops and Seminars	2,120	250	11.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	724	72.4%
222001 Telecommunications	120	140	116.7%
		0	0.0%
	11,077	6,476	58.5%
		0	0.0%
		0	0.0%
	11,077	6,476	58.5%

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12,609,357	7,564,840	60.0%
5,043,956	3,687,589	73.1%
1,326,689	778,967	58.7%
1,010,040	153,260	15.2%
19,990,042	12,184,655	61.0%

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,619</b>	<b>276,700</b>
<b>Sector: Works and Transport</b>				<b>60,440</b>	<b>54,762</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,440</b>	<b>54,762</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,865</b>	<b>9,865</b>
LCII: Bugarama				9,865	9,865
Item: 263104 Transfers to other govt. units					
<b>Bisheshe S/c</b>		Other Transfers from Central Government	N/A	9,865	9,865
<b>Output: District Roads Maintenance (URF)</b>				<b>50,575</b>	<b>44,897</b>
LCII: Bugarama				50,575	44,897
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine road maintenance</b>		Other Transfers from Central Government	N/A	50,575	44,897
<b>Kashasha Nyakahama</b>					
<b>Sector: Education</b>				<b>254,521</b>	<b>208,306</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,223</b>	<b>51,861</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,550</b>	<b>21,302</b>
LCII: Karangara				37,550	21,302
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion two classrooms at Irema P/S</b>	Irema P S	LGMSD (Former LGDP)	Works Underway	37,550	21,302
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,674</b>	<b>30,559</b>
LCII: Bugarama				4,515	3,152
Item: 263311 Conditional transfers for Primary Education					
<b>Bisheshe PS</b>		Conditional Grant to Primary Education	N/A	4,515	3,152
LCII: Kabaare				15,534	12,518
Item: 263311 Conditional transfers for Primary Education					
<b>St. Jude Kabare P/s</b>		Conditional Grant to Primary Education	N/A	2,578	3,165
<b>Kaihiro Ps</b>		Conditional Grant to Primary Education	N/A	4,472	3,324
<b>kabaare COU p/s</b>		Conditional Grant to Primary Education	N/A	4,482	3,131
<b>Kyembogo Ps</b>		Conditional Grant to Primary Education	N/A	4,001	2,898
LCII: Kakatsi				4,311	2,989
Item: 263311 Conditional transfers for Primary Education					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,619</b>	<b>276,700</b>
<b>Mishozi PS</b>		Conditional Grant to Primary Education	N/A	4,311	2,989
LCII: Karangara				16,314	11,900
Item: 263311 Conditional transfers for Primary Education					
<b>Bugarama PS</b>		Conditional Grant to Primary Salaries	N/A	6,269	3,928
<b>Nyakahama PS</b>		Conditional Grant to Primary Education	N/A	4,675	3,287
<b>Muziza Central</b>		Conditional Grant to Primary Education	N/A	3,263	2,533
<b>Ireme PS</b>		Conditional Grant to Primary Education	N/A	2,108	2,152
<b>LG Function: Secondary Education</b>				<b>176,298</b>	<b>156,445</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,298</b>	<b>156,445</b>
LCII: Kakatsi				176,298	156,445
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bigyera S.S</b>		Conditional Grant to Secondary Education	N/A	176,298	156,445
<b>Sector: Health</b>				<b>59,471</b>	<b>10,923</b>
<b>LG Function: Primary Healthcare</b>				<b>59,471</b>	<b>10,923</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,500</b>	<b>5,200</b>
LCII: Karangara				3,500	5,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of gas 10 cylinder for cold chain</b>		Conditional Grant to PHC - development	Completed	3,500	5,200
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kabaare				30,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of junior staff house at Kabaare HCII</b>		Conditional Grant to PHC - development	Works Underway	30,000	0
			(Roofed)		
<b>Output: Maternity ward construction and rehabilitation</b>				<b>16,100</b>	<b>0</b>
LCII: Bugarama				16,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion and payment of retension for Bisheshe HC III Maternity ward</b>		Conditional Grant to PHC - development	Works Underway	16,100	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,619</b>	<b>276,700</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,871</b>	<b>5,723</b>
LCII: Bugarama				5,612	2,861
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugarama HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Bisheshe HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	1,908
LCII: Kabaare				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabare HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Kakatsi				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakatsi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Karangara				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karangarara HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Bugarama				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design for Nyakatokye GFS</b>	Nyakatookye -Kashangura - Bisheshe	Conditional transfer for Rural Water	Completed	20,000	0
			(Awaiting requisition)		
<b>Sector: Social Development</b>				<b>3,186</b>	<b>2,710</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,186</b>	<b>2,710</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,186</b>	<b>2,710</b>
LCII: Not Specified				3,186	2,710
Item: 263201 LG Conditional grants					
<b>Bisheshe subcounty</b>		LGMSD (Former LGDP)	N/A	3,186	2,710

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,090,084</b>	<b>701,215</b>
<b>Sector: Agriculture</b>				<b>28,494</b>	<b>392</b>
<b>LG Function: District Production Services</b>				<b>28,494</b>	<b>392</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>392</b>
LCII: Bufunda Ward				25,000	392
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of veterenary laboratory</b>		Conditional Grant to Agric. Ext Salaries	Works Underway	25,000	392
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,494</b>	<b>0</b>
LCII: Kyaruhanga				3,494	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office furniture</b>		Conditional Grant to Agric. Ext Salaries	N/A	3,494	0
<b>Sector: Works and Transport</b>				<b>442,487</b>	<b>275,332</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>442,487</b>	<b>275,332</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>157,803</b>	<b>111,989</b>
LCII: Bufunda Ward				157,803	111,989
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Ibanda Town council</b>		Other Transfers from Central Government	N/A	157,803	111,989
<b>Output: District Roads Maintainence (URF)</b>				<b>284,683</b>	<b>163,343</b>
LCII: Bufunda Ward				284,683	163,343
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operation of district roads office</b>		Other Transfers from Central Government	N/A	14,940	10,591
<b>supply and installation of culverts</b>		Other Transfers from Central Government	N/A	15,831	11,241
<b>Manual routine roads maintenance +gratuity</b>		Other Transfers from Central Government	N/A	155,400	72,537
<b>Maintainence of force account district equipments</b>		Other Transfers from Central Government	N/A	98,512	68,974
<b>Sector: Education</b>				<b>315,388</b>	<b>216,977</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,311</b>	<b>64,976</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,828</b>	<b>20,239</b>
LCII: Kyaruhanga				25,543	13,161
Item: 231001 Non Residential buildings (Depreciation)					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,090,084</b>	<b>701,215</b>
<b>Supervision and inspection</b>		Conditional Grant to SFG	Works Underway	10,533	6,460
<b>Retention for Completed projects for 2013-2014</b>	District wide	Conditional Grant to SFG	Completed	15,011	6,701
LCII: Rugazi Item: 231001 Non Residential buildings (Depreciation)				8,285	7,078
<b>Retention for completed projects</b>	District wide	LGMSD (Former LGDP)	Completed	8,285	7,078
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>14,961</b>
LCII: Kigarama Ward Item: 231001 Non Residential buildings (Depreciation)				15,000	14,961
<b>Construction of 5 stance pit latrine at Nyakateete P/S</b>	Nyakateete primary school	Conditional Grant to SFG	Completed	15,000	14,961
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,483</b>	<b>29,777</b>
LCII: Bufunda Ward Item: 263311 Conditional transfers for Primary Education				11,404	8,383
<b>Bufunda Ps</b>		Conditional Grant to Primary Education	N/A	3,167	2,898
<b>Bubaare PS</b>		Conditional Grant to Primary Education	N/A	4,557	3,168
<b>Nyakatukura PS</b>		Conditional Grant to Primary Education	N/A	3,680	2,317
LCII: Kagongo Item: 263311 Conditional transfers for Primary Education				10,869	6,721
<b>St Theresa PS</b>		Conditional Grant to Primary Education	N/A	6,547	3,661
<b>Ibanda Demo P/s</b>		Conditional Grant to Primary Education	N/A	4,322	3,060
LCII: Kigarama Ward Item: 263311 Conditional transfers for Primary Education				2,150	1,958
<b>Nyakatete Ps</b>		Conditional Grant to Primary Education	N/A	2,150	1,958
LCII: Kyaruhanga Item: 263311 Conditional transfers for Primary Education				12,741	7,615



Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,090,084</b>	<b>701,215</b>
<b>Rugarama 1 PS</b>		Conditional Grant to Primary Education	N/A	2,707	2,234
<b>Ibanda Integrated PS</b>		Conditional Grant to Primary Education	N/A	10,035	5,381
LCII: Rugazi				9,318	5,100
Item: 263311 Conditional transfers for Primary Education					
<b>Rugazi PS</b>		Conditional Grant to Primary Education	N/A	9,318	5,100
<b>LG Function: Secondary Education</b>				<b>220,077</b>	<b>152,001</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>220,077</b>	<b>152,001</b>
LCII: Kagongo				220,077	152,001
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kagongo Parents SS</b>		Conditional Grant to Secondary Education	N/A	75,030	59,336
<b>Kagongo SS</b>		Conditional Grant to Secondary Education	N/A	145,047	92,665
<b>Sector: Health</b>				<b>284,765</b>	<b>197,629</b>
<b>LG Function: Primary Healthcare</b>				<b>284,765</b>	<b>197,629</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>270,617</b>	<b>190,583</b>
LCII: Kagongo				270,617	190,583
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ibanda Hospital</b>		Conditional Grant to NGO Hospitals	N/A	221,096	165,822
Item: 263332 Conditional transfers for Health Training Institutions					
<b>Ibanda School of Nursing and Midwifery</b>		Conditional Grant to NGO Hospitals	N/A	49,521	24,761
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,763</b>	<b>3,232</b>
LCII: Kyaruhanga				5,763	3,232
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ibanda Mission HC</b>		Conditional Grant to NGO Hospitals	N/A	5,763	3,232
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,385</b>	<b>3,815</b>
LCII: Bufunda Ward				4,192	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bufunda HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	1,908
LCII: Kagongo				4,192	1,908
Item: 263313 Conditional transfers for PHC- Non wage					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ibanda Town council</b>		<i>LCIV: Ibanda county</i>		<b>1,090,084</b>	<b>701,215</b>
<b>Ibanda Hospital PHC (HSD Mgt)</b>		Conditional Grant to PHC- Non wage	N/A	4,192	1,908
<b>Sector: Water and Environment</b>				<b>4,700</b>	<b>1,534</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,700</b>	<b>1,534</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,700</b>	<b>1,534</b>
LCII: Kyaruhanga				4,700	1,534
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of rentetion money for completed projects 2013-2014</b>	Kashangura,keihangara,kicuzi,nyamarebe,nsasi,kijongo and kikyenkye	Conditional transfer for Rural Water	Completed	4,700	1,534
<b>Sector: Social Development</b>				<b>14,251</b>	<b>9,352</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,251</b>	<b>9,352</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,251</b>	<b>9,352</b>
LCII: Not Specified				11,945	8,130
Item: 263201 LG Conditional grants					
<b>Ibanda Town council</b>		LGMSD (Former LGDP)	N/A	11,945	8,130
LCII: Kyaruhanga				2,306	1,222
Item: 263201 LG Conditional grants					
<b>Appraisal, monitoring and supervision of CDD projects in LLGs</b>	District Wide	LGMSD (Former LGDP)	N/A	2,306	1,222

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Igorora Town Council</b>		<i>LCIV: Ibanda county</i>		<b>111,493</b>	<b>80,014</b>
<b>Sector: Works and Transport</b>				<b>98,191</b>	<b>69,683</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>98,191</b>	<b>69,683</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>98,191</b>	<b>69,683</b>
LCII: Igorora Ward				98,191	69,683
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Igorora Town council</b>		Other Transfers from Central Government	N/A	98,191	69,683
<b>Sector: Education</b>				<b>10,270</b>	<b>7,620</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,270</b>	<b>7,620</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,270</b>	<b>7,620</b>
LCII: Igorora Ward				3,263	2,717
Item: 263311 Conditional transfers for Primary Education					
<b>Igorora Day PS</b>		Conditional Grant to Primary Education	N/A	3,263	2,717
LCII: Ngango Ward				7,007	4,904
Item: 263311 Conditional transfers for Primary Education					
<b>Kigando II</b>		Conditional Grant to Primary Education	N/A	3,102	2,134
<b>Nkondo Ps</b>		Conditional Grant to Primary Education	N/A	3,905	2,770
<b>Sector: Social Development</b>				<b>3,032</b>	<b>2,710</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,032</b>	<b>2,710</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,032</b>	<b>2,710</b>
LCII: Not Specified				3,032	2,710
Item: 263201 LG Conditional grants					
<b>Igorora Town council</b>		LGMSD (Former LGDP)	N/A	3,032	2,710

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>82,342</b>	<b>36,134</b>
<b>Sector: Works and Transport</b>				<b>5,769</b>	<b>5,769</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,769</b>	<b>5,769</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,769</b>	<b>5,769</b>
LCII: Mushunga				5,769	5,769
Item: 263104 Transfers to other govt. units					
<b>Ishongororo S/c</b>		Other Transfers from Central Government	N/A	5,769	5,769
<b>Sector: Education</b>				<b>72,789</b>	<b>26,591</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,789</b>	<b>26,591</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,550</b>	<b>0</b>
LCII: Kashozi				37,550	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion two classrooms at Kentitiriyo P/S</b>	Kentitiroyo P/S	LGMSD (Former LGDP)	Works Underway	37,550	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,239</b>	<b>26,591</b>
LCII: Birongo				13,287	10,684
Item: 263311 Conditional transfers for Primary Education					
<b>Kakindo I</b>		Conditional Grant to Primary Education	N/A	3,274	2,777
<b>Rwateibaare PS</b>		Conditional Grant to Primary Education	N/A	2,204	2,250
<b>Birongo Full Gospel PS</b>		Conditional Grant to Primary Education	N/A	5,756	3,606
<b>Kafunjo Ps</b>		Conditional Grant to Primary Education	N/A	2,054	2,051
LCII: Kashozi				7,820	6,137
Item: 263311 Conditional transfers for Primary Education					
<b>Katengyeto PS</b>		Conditional Grant to Primary Education	N/A	4,258	3,519
<b>Kashozi Ps</b>		Conditional Grant to Primary Education	N/A	3,562	2,618
LCII: Mushunga				6,429	3,857
Item: 263311 Conditional transfers for Primary Education					
<b>Mushunga PS</b>		Conditional Grant to Primary Education	N/A	6,429	3,857
LCII: Muziza				7,703	5,912

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>82,342</b>	<b>36,134</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Kentitiriyo ps</b>		Conditional Grant to Primary Education	N/A	2,749	2,368
<b>Muziza PS</b>		Conditional Grant to Primary Education	N/A	4,953	3,544
<b>Sector: Health</b>				<b>1,420</b>	<b>954</b>
<b>LG Function: Primary Healthcare</b>				<b>1,420</b>	<b>954</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,420</b>	<b>954</b>
LCII: Kashozi				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashozi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Sector: Social Development</b>				<b>2,364</b>	<b>2,820</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,364</b>	<b>2,820</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,364</b>	<b>2,820</b>
LCII: Not Specified				2,364	2,820
Item: 263201 LG Conditional grants					
<b>Ishongororo Subcounty</b>		LGMSD (Former LGDP)	N/A	2,364	2,820

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>357,467</b>	<b>268,462</b>
<b>Sector: Works and Transport</b>				<b>147,628</b>	<b>104,768</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>147,628</b>	<b>104,768</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>147,628</b>	<b>104,768</b>
LCII: Nyantsimbo				147,628	104,768
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Ishongororo Town council</b>		Other Transfers from Central Government	N/A	147,628	104,768
<b>Sector: Education</b>				<b>152,231</b>	<b>142,796</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,947</b>	<b>33,097</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,947</b>	<b>33,097</b>
LCII: Kakinga				19,053	14,844
Item: 263311 Conditional transfers for Primary Education					
<b>Ishongororo p/s</b>		Conditional Grant to Primary Education	N/A	4,675	3,472
<b>katungu p/s</b>		Conditional Grant to Primary Education	N/A	4,632	3,343
<b>Bukama p/s</b>		Conditional Grant to Primary Education	N/A	2,332	2,259
<b>Ryamugwizi p/s</b>		Conditional Grant to Primary Education	N/A	2,696	2,554
<b>kakinga I p/s</b>		Conditional Grant to Primary Education	N/A	4,718	3,216
LCII: Nyantsimbo				24,894	18,253
Item: 263311 Conditional transfers for Primary Education					
<b>Kemihoko p/s</b>		Conditional Grant to Primary Education	N/A	3,263	2,836
<b>Kiburara I p/s</b>		Conditional Grant to Primary Education	N/A	6,376	3,981
<b>Kakunyu modern p/s</b>		Conditional Grant to Primary Education	N/A	4,568	3,273
<b>Rwenshoga p/s</b>		Conditional Grant to Primary Education	N/A	4,012	2,863
<b>Nyantsimbo p/s</b>		Conditional Grant to Primary Education	N/A	2,867	2,539

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>357,467</b>	<b>268,462</b>
<b>Omwitagi p/s</b>		Conditional Grant to Primary Education	N/A	3,808	2,762
<i>LG Function: Secondary Education</i>				<b>108,284</b>	<b>109,699</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,284</b>	<b>109,699</b>
LCII: Kakinga				108,284	109,699
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ishongororo High School</b>		Not Specified	N/A	71,688	75,275
<b>Ishongororo Town SS</b>		Conditional Grant to Secondary Education	N/A	36,596	34,424
<b>Sector: Health</b>				<b>45,738</b>	<b>12,447</b>
<i>LG Function: Primary Healthcare</i>				<b>45,738</b>	<b>12,447</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Nyantsimbo				5,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of Dr's House at Ishongororo HC IV</b>		Conditional Grant to PHC - development	Works Underway	5,000	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>13,418</b>	<b>0</b>
LCII: Nyantsimbo				13,418	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of OPD block at Kiburara prisons HCII</b>		Conditional Grant to PHC - development	Not Started	13,418	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,542</b>	<b>1,771</b>
LCII: Nyantsimbo				3,542	1,771
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ishongororo CBHC</b>		Conditional Grant to NGO Hospitals	N/A	3,542	1,771
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,779</b>	<b>10,677</b>
LCII: Kakinga				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakinga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Nyantsimbo				22,359	9,723
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ishongororo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	22,359	9,723

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ishongororo Town council</b>		<i>LCIV: Ibanda county</i>		<b>357,467</b>	<b>268,462</b>
<i>Sector: Social Development</i>				<i>11,869</i>	<i>8,450</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>11,869</i>	<i>8,450</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,869</b>	<b>8,450</b>
LCII: Not Specified				11,869	8,450
Item: 263201 LG Conditional grants					
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	N/A	11,869	8,450



Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashangura Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,121</b>	<b>371,626</b>
<b>Sector: Works and Transport</b>				<b>6,904</b>	<b>6,904</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,904</b>	<b>6,904</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,904</b>	<b>6,904</b>
LCII: Kashangura				6,904	6,904
Item: 263104 Transfers to other govt. units					
<b>Kashangura S/c</b>		Other Transfers from Central Government	N/A	6,904	6,904
<b>Sector: Education</b>				<b>34,801</b>	<b>17,007</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,801</b>	<b>17,007</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,801</b>	<b>17,007</b>
LCII: Kashangura				6,248	4,187
Item: 263311 Conditional transfers for Primary Education					
<b>Kasangura p/s</b>		Conditional Grant to Primary Education	N/A	3,049	1,904
<b>Mukara p/s</b>		Conditional Grant to Primary Education	N/A	3,199	2,283
LCII: Nyakatoockye				17,951	8,249
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatoockye p/s</b>		Conditional Grant to Primary Education	N/A	8,419	3,831
<b>kaanama p/s</b>		Conditional Grant to Primary Education	N/A	4,686	2,255
<b>Nyamiyaga II p/s</b>		Conditional Grant to Primary Education	N/A	4,846	2,163
LCII: Rwenshuri				10,602	4,571
Item: 263311 Conditional transfers for Primary Education					
<b>Kabingo I p/s</b>		Conditional Grant to Primary Education	N/A	6,087	2,351
<b>Migera I p/s</b>		Conditional Grant to Primary Education	N/A	4,515	2,220
<b>Sector: Health</b>				<b>38,481</b>	<b>5,241</b>
<b>LG Function: Primary Healthcare</b>				<b>38,481</b>	<b>5,241</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,222</b>	<b>2,380</b>
LCII: Kashangura				4,222	2,380
Item: 231007 Other Fixed Assets (Depreciation)					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashangura Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,121</b>	<b>371,626</b>
<b>Supervision and monitoring of projects</b>		Conditional Grant to PHC - development	Completed	4,222	2,380
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kashangura				30,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of junior staff house at Kashangura HCII</b>		Conditional Grant to PHC - development	Works Underway	30,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,259</b>	<b>2,861</b>
LCII: Kashangura				2,839	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakatookye HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Kashangura HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Kyeikucu				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyeikucu HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Sector: Water and Environment</b>				<b>314,417</b>	<b>339,752</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>314,417</b>	<b>339,752</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>314,417</b>	<b>339,752</b>
LCII: Not Specified				314,417	339,752
Item: 312104 Other Structures					
<b>Construction and rehabilitation of Nyakatookye gfs</b>	Nyakatookye-kashngura Bisheshe	Conditional transfer for Rural Water	Works Underway	314,417	339,752
<b>Sector: Social Development</b>				<b>2,518</b>	<b>2,720</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>2,720</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>2,720</b>
LCII: Not Specified				2,518	2,720
Item: 263201 LG Conditional grants					
<b>Kashangura subcounty</b>		LGMSD (Former LGDP)	N/A	2,518	2,720

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Keihangara Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>139,932</b>	<b>56,402</b>
<b>Sector: Works and Transport</b>				<b>4,854</b>	<b>4,854</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,854</b>	<b>4,854</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,854</b>	<b>4,854</b>
LCII: Keihangara				4,854	4,854
Item: 263104 Transfers to other govt. units					
<b>Keihangara S/c</b>		Other Transfers from Central Government	N/A	4,854	4,854
<b>Sector: Education</b>				<b>107,190</b>	<b>39,393</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,190</b>	<b>39,393</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>79,718</b>	<b>18,690</b>
LCII: Kanyansheko				37,550	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion</b>	Kyarukumba P/S	LGMSD (Former LGDP)	Works Underway	37,550	0
LCII: Keihangara				42,168	18,690
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Kyenyena PS	Conditional Grant to SFG	Works Underway	42,168	18,690
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,472</b>	<b>20,703</b>
LCII: Keihangara				7,553	5,689
Item: 263311 Conditional transfers for Primary Education					
<b>Keihangara p/s</b>		Conditional Grant to Primary Education	N/A	5,296	3,445
<b>Kyarukumba p/s</b>		Conditional Grant to Primary Education	N/A	2,257	2,244
LCII: Rugaaga				14,785	10,313
Item: 263311 Conditional transfers for Primary Education					
<b>Bisyoro p/s</b>		Conditional Grant to Primary Education	N/A	4,087	2,382
<b>kajwamushana p/s</b>		Conditional Grant to Primary Education	N/A	3,209	2,363
<b>kaburo p/s</b>		Conditional Grant to Primary Education	N/A	4,354	3,150
<b>Kyenyena p/s</b>		Conditional Grant to Primary Education	N/A	3,135	2,419
LCII: Rwenshambya				5,135	4,701

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Keihangara Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>139,932</b>	<b>56,402</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenshambya p/s</b>		Conditional Grant to Primary Education	N/A	2,621	2,477
<b>Bihembe p/s</b>		Conditional Grant to Primary Education	N/A	2,514	2,224
<b>Sector: Health</b>				<b>25,370</b>	<b>9,435</b>
<b>LG Function: Primary Healthcare</b>				<b>25,370</b>	<b>9,435</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,338</b>	<b>0</b>
LCII: Rwenshambya				10,338	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retension and balance on OPD Block at Rwenshambya HC II</b>		Conditional Grant to PHC - development	Completed	10,338	0
			(Awaiting requisition)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,032</b>	<b>3,815</b>
LCII: Keihangara				4,192	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikyenkye HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	1,908
LCII: Rugaaga				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rugaga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Rwenshambya				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwenshambya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>8,000</b>	<b>5,620</b>
LCII: Rwenshambya				8,000	5,620
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a lined 2 stance pitlatrine at Rwenshambya HC II</b>		Conditional Grant to PHC - development	N/A	8,000	5,620
<b>Sector: Social Development</b>				<b>2,518</b>	<b>2,720</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>2,720</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>2,720</b>
LCII: Not Specified				2,518	2,720
Item: 263201 LG Conditional grants					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Keihangara Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>139,932</b>	<b>56,402</b>
<b>Keihangara subcounty</b>		LGMSD (Former LGDP)	N/A	2,518	2,720

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicuzi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>59,170</b>	<b>39,313</b>
<b>Sector: Works and Transport</b>				<b>6,681</b>	<b>6,681</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,681</b>	<b>6,681</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,681</b>	<b>6,681</b>
LCII: Not Specified				6,681	6,681
Item: 263104 Transfers to other govt. units					
<b>Kicuzi s/c</b>		Other Transfers from Central Government	N/A	6,681	6,681
<b>Sector: Education</b>				<b>40,676</b>	<b>25,676</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,804</b>	<b>18,042</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,804</b>	<b>18,042</b>
LCII: Irimya				6,098	5,005
Item: 263311 Conditional transfers for Primary Education					
<b>Kwerebera p/s</b>		Conditional Grant to Primary Education	N/A	2,739	2,412
<b>Irimya</b>		Conditional Grant to Primary Education	N/A	3,359	2,593
LCII: Kanywambogo				10,880	5,605
Item: 263311 Conditional transfers for Primary Education					
<b>Ryabatenga p/s</b>		Conditional Grant to Primary Education	N/A	6,633	2,669
<b>Nyamabaare p/s</b>		Conditional Grant to Primary Education	N/A	4,247	2,936
LCII: Kicuzi				8,826	7,432
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyamugara p/s</b>		Conditional Grant to Primary Education	N/A	3,712	2,802
<b>Mutuure p/s</b>		Conditional Grant to Primary Education	N/A	3,006	2,325
<b>Kicuzi p/s</b>		Conditional Grant to Primary Education	N/A	2,108	2,305
<b>LG Function: Secondary Education</b>				<b>14,872</b>	<b>7,635</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,872</b>	<b>7,635</b>
LCII: Kanywambogo				14,872	7,635
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ryabatenga SS</b>		Conditional Grant to Secondary Education	N/A	14,872	7,635

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kicuzi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>59,170</b>	<b>39,313</b>
<b>Sector: Health</b>				<b>9,295</b>	<b>4,346</b>
<b>LG Function: Primary Healthcare</b>				<b>9,295</b>	<b>4,346</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>531</b>	<b>531</b>
LCII: Irimya				531	531
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retension on Irimya rain water harvesting tank</b>		Conditional Grant to PHC - development	Works Underway	531	531
			(5 cylinders purchase)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,763</b>	<b>3,815</b>
LCII: Irimya				1,989	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Irimya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,989	954
LCII: Kanywambogo				4,785	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanywambogo HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,785	1,908
LCII: Kicuzi				1,989	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kicuzi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,989	954
<b>Sector: Social Development</b>				<b>2,518</b>	<b>2,610</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>2,610</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>2,610</b>
LCII: Not Specified				2,518	2,610
Item: 263201 LG Conditional grants					
<b>KicuziSubcounty</b>		LGMSD (Former LGDP)	N/A	2,518	2,610

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kijongo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>191,607</b>	<b>133,508</b>
<b>Sector: Works and Transport</b>				<b>37,085</b>	<b>37,992</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,085</b>	<b>37,992</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,717</b>	<b>4,717</b>
LCII: Not Specified				4,717	4,717
Item: 263104 Transfers to other govt. units					
<b>Kijongo S/c</b>		Other Transfers from Central Government	N/A	4,717	4,717
<b>Output: District Roads Maintenance (URF)</b>				<b>32,368</b>	<b>33,275</b>
LCII: Kijongo				32,368	33,275
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance Birongo - kinagamukono-Kyenkanga</b>		Other Transfers from Central Government	N/A	32,368	33,275
<b>Sector: Education</b>				<b>142,734</b>	<b>85,584</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,270</b>	<b>15,569</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,270</b>	<b>15,569</b>
LCII: Kijongo				9,521	5,804
Item: 263311 Conditional transfers for Primary Education					
<b>Rwembogo II p/s</b>		Conditional Grant to Primary Education	N/A	4,611	2,585
<b>Rwanyabihuka p/s</b>		Conditional Grant to Primary Education	N/A	4,910	3,219
LCII: Rwambu				5,135	3,411
Item: 263311 Conditional transfers for Primary Education					
<b>Kijongo p/s</b>		Conditional Grant to Primary Education	N/A	5,135	3,411
LCII: Rwenkobwa				14,613	6,354
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenkobwa cath p/s</b>		Conditional Grant to Primary Education	N/A	7,307	2,928
<b>Rwenkobwa muslim p/s</b>		Conditional Grant to Primary Education	N/A	7,307	3,425
<b>LG Function: Secondary Education</b>				<b>113,464</b>	<b>70,015</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,464</b>	<b>70,015</b>
LCII: Kijongo				34,257	11,415
Item: 263306 Conditional transfers for Secondary Salaries					



Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kijongo Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>191,607</b>	<b>133,508</b>
<b>Kijongo High School</b>		Conditional Grant to Secondary Education	N/A	34,257	11,415
LCII: Rwenkobwa				79,208	58,600
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rwenkobwa SS</b>		Conditional Grant to Secondary Education	N/A	79,208	58,600
<b>Sector: Health</b>				<b>8,602</b>	<b>4,789</b>
<b>LG Function: Primary Healthcare</b>				<b>8,602</b>	<b>4,789</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,763</b>	<b>2,882</b>
LCII: Kijongo				5,763	2,882
Item: 263318 Conditional transfers for NGO Hospitals					
<b>The Rural Health Promotion</b>		Conditional Grant to NGO Hospitals	N/A	5,763	2,882
<b>(Rwenkobwa) HC III</b>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,839</b>	<b>1,908</b>
LCII: Kijongo				2,839	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kijongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Birongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Sector: Social Development</b>				<b>3,186</b>	<b>5,143</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,186</b>	<b>5,143</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,186</b>	<b>5,143</b>
LCII: Not Specified				3,186	5,143
Item: 263201 LG Conditional grants					
<b>Kijongo subcounty</b>		LGMSD (Former LGDP)	N/A	3,186	5,143

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyenkye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>182,416</b>	<b>132,268</b>
<b>Sector: Works and Transport</b>				<b>6,274</b>	<b>6,274</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,274</b>	<b>6,274</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,274</b>	<b>6,274</b>
LCII: Not Specified				6,274	6,274
Item: 263104 Transfers to other govt. units					
<b>Kikyenkye S/c</b>		Other Transfers from Central Government	N/A	6,274	6,274
<b>Sector: Education</b>				<b>161,117</b>	<b>121,367</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,225</b>	<b>55,554</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,168</b>	<b>27,906</b>
LCII: Katongore				42,168	27,906
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Katongore Ps	Conditional Grant to SFG	Works Underway	42,168	27,906
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,057</b>	<b>27,648</b>
LCII: Katongore				2,525	2,527
Item: 263311 Conditional transfers for Primary Education					
<b>katongore p/s</b>		Conditional Grant to Primary Education	N/A	2,525	2,527
LCII: Kihani				17,352	12,775
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenkuba p/s</b>		Conditional Grant to Primary Education	N/A	2,707	2,539
<b>Sigirira p/s</b>		Conditional Grant to Primary Education	N/A	5,702	3,514
<b>Kihani p/s</b>		Conditional Grant to Primary Education	N/A	3,744	3,491
<b>Kihani COU p/s</b>		Conditional Grant to Primary Education	N/A	5,199	3,232
LCII: Rwengwe				13,180	12,346
Item: 263311 Conditional transfers for Primary Education					
<b>Kabingo III p/s</b>		Conditional Grant to Primary Education	N/A	1,626	1,983
<b>Rwengwe II p/s</b>		Conditional Grant to Primary Education	N/A	3,006	2,688

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyenkye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>182,416</b>	<b>132,268</b>
<b>St Andrews kamigamba p/s</b>		Conditional Grant to Primary Education	N/A	1,519	1,920
<b>Kamigamba P/S</b>		Conditional Grant to Primary Education	N/A	3,798	2,946
<b>Rwomuhoro P/s</b>		Conditional Grant to Primary Education	N/A	3,231	2,810
<b>LG Function: Secondary Education</b>				<b>85,892</b>	<b>65,813</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,892</b>	<b>65,813</b>
LCII: Kihani				85,892	65,813
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Annes Kihani SS</b>		Conditional Grant to Secondary Education	N/A	85,892	65,813
<b>Sector: Health</b>				<b>2,839</b>	<b>1,908</b>
<b>LG Function: Primary Healthcare</b>				<b>2,839</b>	<b>1,908</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,839</b>	<b>1,908</b>
LCII: Kihani				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kihani HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Rwengwe				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwengwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,000</b>	<b>0</b>
LCII: Katongore				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of Kikyenkye GFS</b>		Conditional transfer for Rural Water	Completed	9,000	0
<b>Sector: Social Development</b>				<b>3,186</b>	<b>2,720</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,186</b>	<b>2,720</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,186</b>	<b>2,720</b>
LCII: Not Specified				3,186	2,720
Item: 263201 LG Conditional grants					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kikyenkye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>182,416</b>	<b>132,268</b>
<b>Kikyenkye subcounty</b>		LGMSD (Former LGDP)	N/A	3,186	2,720

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Ibanda county</i>		<b>19,800</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>19,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,800</b>	<b>0</b>
LCII: Not Specified				10,800	0
Item: 312104 Other Structures					
<b>Rehabilitation of Shallow wells</b>	Karo-Kyengando, bigyera ss-bisheshe, kentintiryo-Ishongororo, Rwenkobwa Muslim p/s- kijongo, and Birongo full gospel p/s	Conditional transfer for Rural Water	Works Underway	10,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
<b>rehabilitation of 5 deep Boreholes</b>	Nyamarebe1-Kyengando, Bugarama-bisheshe, Kanaama p/s-Kashangura, Kihani 2-Kikyenkye and matiya-kabingo-Rwengwe.	Conditional transfer for Rural Water	Works Underway	9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsasi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>86,554</b>	<b>36,900</b>
<b>Sector: Works and Transport</b>				<b>3,365</b>	<b>3,365</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,365</b>	<b>3,365</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,365</b>	<b>3,365</b>
LCII: Not Specified				3,365	3,365
Item: 263104 Transfers to other govt. units					
<b>Nsasi S/c</b>		Other Transfers from Central Government	N/A	3,365	3,365
<b>Sector: Education</b>				<b>77,831</b>	<b>28,907</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,108</b>	<b>11,416</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,168</b>	<b>0</b>
LCII: Rwobuzizi				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Rwobuzizi PS	Conditional Grant to SFG	Works Underway	42,168	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,939</b>	<b>11,416</b>
LCII: Kikoni				4,033	2,872
Item: 263311 Conditional transfers for Primary Education					
<b>Kikoni p/s</b>		Conditional Grant to Primary Education	N/A	4,033	2,872
LCII: Nsasi				3,423	2,921
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakakiri p/s</b>		Conditional Grant to Primary Education	N/A	3,423	2,921
LCII: Ruyonza				4,343	3,264
Item: 263311 Conditional transfers for Primary Education					
<b>Ruyonza II p/s</b>		Conditional Grant to Primary Education	N/A	4,343	3,264
LCII: Rwobuzizi				2,140	2,360
Item: 263311 Conditional transfers for Primary Education					
<b>Rwobuzizi p/s</b>		Conditional Grant to Primary Education	N/A	2,140	2,360
<b>LG Function: Secondary Education</b>				<b>21,724</b>	<b>17,491</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,724</b>	<b>17,491</b>
LCII: Kikoni				21,724	17,491
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nsasi Sec School</b>		Conditional Grant to Secondary Education	N/A	21,724	17,491

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsasi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>86,554</b>	<b>36,900</b>
<b>Sector: Health</b>				<b>2,839</b>	<b>1,908</b>
<b>LG Function: Primary Healthcare</b>				<b>2,839</b>	<b>1,908</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,839</b>	<b>1,908</b>
LCII: Nsasi				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nsasi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Rwobuzizi				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwobuzizi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Sector: Social Development</b>				<b>2,518</b>	<b>2,720</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>2,720</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>2,720</b>
LCII: Not Specified				2,518	2,720
Item: 263201 LG Conditional grants					
<b>Nsasi subcounty</b>		LGMSD (Former LGDP)	N/A	2,518	2,720

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabuhikye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>242,958</b>	<b>113,944</b>
<b>Sector: Works and Transport</b>				<b>64,977</b>	<b>32,261</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,977</b>	<b>32,261</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,929</b>	<b>7,929</b>
LCII: Not Specified				7,929	7,929
Item: 263104 Transfers to other govt. units					
<b>Nyabuhikye S/C</b>		Other Transfers from Central Government	N/A	7,929	7,929
<b>Output: District Roads Maintenance (URF)</b>				<b>57,048</b>	<b>24,332</b>
LCII: Bwaha				57,048	24,332
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine Maintenance Nyahoora - Bwaha</b>		Other Transfers from Central Government	N/A	57,048	24,332
<b>Sector: Education</b>				<b>111,030</b>	<b>58,469</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,519</b>	<b>32,246</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,519</b>	<b>32,246</b>
LCII: Bwaha				8,676	5,859
Item: 263311 Conditional transfers for Primary Education					
<b>Bwaha I p/s</b>		Conditional Grant to Primary Education	N/A	1,819	1,863
<b>Bwaha II p/s</b>		Conditional Grant to Primary Education	N/A	6,857	3,997
LCII: Kayenje				21,129	14,156
Item: 263311 Conditional transfers for Primary Education					
<b>kashambya p/s</b>		Conditional Grant to Primary Education	N/A	3,327	1,840
<b>Kategure p/s</b>		Conditional Grant to Primary Education	N/A	4,001	2,768
<b>Ruyonza cath p/s</b>		Conditional Grant to Primary Education	N/A	2,953	1,980
<b>Nyabuhikye cath p/s</b>		Conditional Grant to Primary Education	N/A	5,766	2,800
<b>Ruyonza COU p/s</b>		Conditional Grant to Primary Education	N/A	1,765	2,016
<b>Nyabuhikye COU</b>		Conditional Grant to Primary Education	N/A	3,316	2,752
LCII: Nyamirima				13,715	12,231



Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabuhikye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>242,958</b>	<b>113,944</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Mabanga Standard p/s</b>		Conditional Grant to Primary Education	N/A	1,936	2,088
<b>Nyamirima p/s</b>		Conditional Grant to Primary Education	N/A	1,819	2,081
<b>Nyahoora p/s</b>		Conditional Grant to Primary Salaries	N/A	5,723	3,784
<b>Rwemirabyo p/s</b>		Conditional Grant to Primary Education	N/A	2,888	1,844
<b>Kabagoma p/s</b>		Conditional Grant to Primary Education	N/A	1,348	2,434
<b>LG Function: Secondary Education</b>				<b>67,510</b>	<b>26,222</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,510</b>	<b>26,222</b>
LCII: Kayenje				67,510	26,222
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyabuhike Sec school</b>		Conditional Grant to Secondary Education	N/A	67,510	26,222
<b>Sector: Health</b>				<b>47,233</b>	<b>17,984</b>
<b>LG Function: Primary Healthcare</b>				<b>47,233</b>	<b>17,984</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,887</b>	<b>0</b>
LCII: Bwahwa				3,887	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bwahwa HC, Irinya</b>		Conditional Grant to PHC - development	Works Underway	3,887	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,004</b>	<b>12,584</b>
LCII: Bwahwa				1,989	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwahwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,989	954
LCII: Kanyansheko				22,595	10,677
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyamirima HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Ruhoko HC IV</b>		Conditional Grant to PHC- Non wage	N/A	21,176	9,723
LCII: Kayenje				1,420	954

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyabuhikye Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>242,958</b>	<b>113,944</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rubaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>17,342</b>	<b>5,400</b>
LCII: Bwaha				9,342	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of 2 stance pit latrine at Bwaha HC II</b>		Conditional Grant to PHC - development	N/A	9,342	0
			(works under way)		
LCII: Kayenje				8,000	5,400
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of 2 stance pitlatrine at Rubaya HC II</b>		Conditional Grant to PHC - development	N/A	8,000	5,400
			(Complete)		
<b>Sector: Water and Environment</b>				<b>17,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,200</b>	<b>0</b>
LCII: Kanyansheko				17,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 5 stance pit latrine</b>	Ibanda district headquarters	Conditional transfer for Rural Water	Being Procured	17,200	0
<b>Sector: Social Development</b>				<b>2,518</b>	<b>5,230</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>5,230</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>5,230</b>
LCII: Not Specified				2,518	5,230
Item: 263201 LG Conditional grants					
<b>Nyabuhikye subcounty</b>		LGMSD (Former LGDP)	N/A	2,518	5,230

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>299,028</b>	<b>233,365</b>
<b>Sector: Works and Transport</b>				<b>9,378</b>	<b>9,378</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,378</b>	<b>9,378</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,378</b>	<b>9,378</b>
LCII: Not Specified				9,378	9,378
Item: 263104 Transfers to other govt. units					
<b>Nyamarebe S/c</b>		Other Transfers from Central Government	N/A	9,378	9,378
<b>Sector: Education</b>				<b>185,256</b>	<b>133,351</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,821</b>	<b>65,898</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,168</b>	<b>33,730</b>
LCII: Nyakabungo				42,168	33,730
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Kyeibumba PS	Conditional Grant to SFG	Works Underway	42,168	33,730
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,652</b>	<b>32,168</b>
LCII: Bihanga				5,542	4,680
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenkuba parents p/s</b>		Conditional Grant to Primary Education	N/A	2,503	2,483
<b>Kitooro p/s</b>		Conditional Grant to Primary Education	N/A	3,038	2,197
LCII: Kanyarugiri				6,355	3,959
Item: 263311 Conditional transfers for Primary Education					
<b>Bihanga army p/s</b>		Conditional Grant to Primary Education	N/A	6,355	3,959
LCII: Kyengando				17,042	13,476
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamarebe p/s</b>		Conditional Grant to Primary Education	N/A	4,279	3,015
<b>Kabuhura p/s</b>		Conditional Grant to Primary Education	N/A	2,728	2,481
<b>Kyeibumba p/s</b>		Conditional Grant to Primary Education	N/A	2,546	2,240
<b>Busingiro p/s</b>		Conditional Grant to Primary Education	N/A	1,968	2,220

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>299,028</b>	<b>233,365</b>
<b>Kyengando I p/s</b>		Conditional Grant to Primary Education	N/A	5,520	3,520
LCII: Nyakabungo				6,665	5,786
Item: 263311 Conditional transfers for Primary Education					
<b>Rubirizi p/s</b>		Conditional Grant to Primary Education	N/A	1,915	2,098
<b>kibungo p/s</b>		Conditional Grant to Primary Education	N/A	4,750	3,688
LCII: Rushango				5,049	4,267
Item: 263311 Conditional transfers for Primary Education					
<b>Rushango p/s</b>		Conditional Grant to Primary Education	N/A	2,546	2,177
<b>Kangoma p/s</b>		Conditional Grant to Primary Education	N/A	2,503	2,090
<b>LG Function: Secondary Education</b>				<b>102,435</b>	<b>67,453</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,435</b>	<b>67,453</b>
LCII: Kyengando				81,213	52,180
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyamarebe Seed school</b>		Conditional Grant to Secondary Education	N/A	81,213	52,180
LCII: Ryabiju				21,222	15,273
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyamarebe High School</b>		Conditional Grant to Secondary Education	N/A	21,222	15,273
<b>Sector: Health</b>				<b>5,612</b>	<b>3,338</b>
<b>LG Function: Primary Healthcare</b>				<b>5,612</b>	<b>3,338</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,612</b>	<b>3,338</b>
LCII: Bihanga				1,420	1,431
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bihanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	1,431
LCII: Kyengando				4,192	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyamarebe HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	1,908
<b>Sector: Water and Environment</b>				<b>94,260</b>	<b>84,479</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>94,260</b>	<b>84,479</b>

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nyamarebe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>299,028</b>	<b>233,365</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>94,260</b>	<b>84,479</b>
LCII: Kanyarugiri				94,260	84,479
Item: 231007 Other Fixed Assets (Depreciation)					
<b>retension payment for Kanyarugiri - Nyamarebe water project</b>		Conditional transfer for Rural Water	Completed	94,260	84,479
<b>Sector: Social Development</b>				<b>4,522</b>	<b>2,820</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,522</b>	<b>2,820</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,522</b>	<b>2,820</b>
LCII: Not Specified				4,522	2,820
Item: 263201 LG Conditional grants					
<b>Nyamarebe subcounty</b>		LGMSD (Former LGDP)	N/A	4,522	2,820

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukiri Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>203,485</b>	<b>164,603</b>
<b>Sector: Works and Transport</b>				<b>10,352</b>	<b>10,352</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,352</b>	<b>10,352</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,352</b>	<b>10,352</b>
LCII: Not Specified				10,352	10,352
Item: 263104 Transfers to other govt. units					
<b>Rukiri S/c</b>		Other Transfers from Central Government	N/A	10,352	10,352
<b>Sector: Education</b>				<b>177,320</b>	<b>142,045</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,164</b>	<b>39,041</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,164</b>	<b>39,041</b>
LCII: Bwenda				10,933	8,102
Item: 263311 Conditional transfers for Primary Education					
<b>Ntungamo p/s</b>		Conditional Grant to Primary Education	N/A	2,985	2,365
<b>Mwamba Junior p/s</b>		Conditional Grant to Primary Education	N/A	3,659	2,875
<b>Mutukura p/s</b>		Conditional Grant to Primary Education	N/A	4,290	2,861
LCII: Katembe				15,309	11,613
Item: 263311 Conditional transfers for Primary Education					
<b>Rwijogoro p/s</b>		Conditional Grant to Primary Education	N/A	2,728	2,593
<b>Kigunga P/s</b>		Conditional Grant to Primary Education	N/A	4,600	3,126
<b>Kibande p/s</b>		Conditional Grant to Primary Education	N/A	3,905	2,885
<b>Kaijororonga p/s</b>		Conditional Grant to Primary Education	N/A	4,076	3,009
LCII: Mabona				11,062	7,375
Item: 263311 Conditional transfers for Primary Education					
<b>Mabonwa cath p/s</b>		Conditional Grant to Primary Education	N/A	6,087	3,983
<b>Mabona COU p/s</b>		Conditional Grant to Primary Education	N/A	4,975	3,392
LCII: Mpasha				9,382	6,562
Item: 263311 Conditional transfers for Primary Education					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukiri Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>203,485</b>	<b>164,603</b>
<b>Kanoni II p/s</b>		Conditional Grant to Primary Education	N/A	7,221	4,343
<b>Mpasha p/s</b>		Conditional Grant to Primary Education	N/A	2,161	2,219
LCII: Nyarukiika				7,478	5,390
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarukiika p/s</b>		Conditional Grant to Primary Education	N/A	4,568	2,962
<b>Rugarama IV p/s</b>		Conditional Grant to Primary Education	N/A	2,910	2,428
<b>LG Function: Secondary Education</b>				<b>123,156</b>	<b>103,004</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,156</b>	<b>103,004</b>
LCII: Bwenda				123,156	103,004
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mwamba Sec School</b>		Conditional Grant to Secondary Education	N/A	123,156	103,004
<b>Sector: Health</b>				<b>11,291</b>	<b>6,677</b>
<b>LG Function: Primary Healthcare</b>				<b>11,291</b>	<b>6,677</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,291</b>	<b>6,677</b>
LCII: Bwenda				4,192	1,908
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rukiri HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	1,908
LCII: Katembe				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katembe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Kigunga				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigunga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Mabona				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mabonwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Mpasha				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rukiri Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>203,485</b>	<b>164,603</b>
<b>Mpasha HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
LCII: Nyarukiika				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyarukiika HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Sector: Social Development</b>				<b>4,522</b>	<b>5,530</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,522</b>	<b>5,530</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,522</b>	<b>5,530</b>
LCII: Not Specified				4,522	5,530
Item: 263201 LG Conditional grants					
<b>Rukiri subcounty</b>		LGMSD (Former LGDP)	N/A	4,522	5,530



Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushango Town council</b>		<i>LCIV: Ibanda county</i>		<b>144,529</b>	<b>87,211</b>
<b>Sector: Works and Transport</b>				<b>105,556</b>	<b>74,911</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,556</b>	<b>74,911</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>105,556</b>	<b>74,911</b>
LCII: Rushango ward				105,556	74,911
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Rushango Town council</b>		Other Transfers from Central Government	N/A	105,556	74,911
<b>Sector: Education</b>				<b>12,367</b>	<b>8,736</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,367</b>	<b>8,736</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,367</b>	<b>8,736</b>
LCII: Itabyama				10,859	6,707
Item: 263311 Conditional transfers for Primary Education					
<b>Rwemirama p/s</b>		Conditional Grant to Primary Education	N/A	3,755	2,609
<b>Ryabiju p/s</b>		Conditional Grant to Primary Education	N/A	7,104	4,098
LCII: Rushango ward				1,508	2,029
Item: 263311 Conditional transfers for Primary Education					
<b>Karambi p/s</b>		Conditional Grant to Primary Education	N/A	1,508	2,029
<b>Sector: Health</b>				<b>23,420</b>	<b>954</b>
<b>LG Function: Primary Healthcare</b>				<b>23,420</b>	<b>954</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Rushango ward				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD Block at Rushango HC II</b>		Conditional Grant to PHC - development	Works Underway	22,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,420</b>	<b>954</b>
LCII: Rushango ward				1,420	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rushango HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	954
<b>Sector: Social Development</b>				<b>3,185</b>	<b>2,610</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,185</b>	<b>2,610</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,185</b>	<b>2,610</b>
LCII: Not Specified				3,185	2,610

# 558 Ibanda District

## 2014/15 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rushango Town council</b>		<i>LCIV: Ibanda county</i>		<b>144,529</b>	<b>87,211</b>
Item: 263201 LG Conditional grants					
<b>Rushango Town council</b>		LGMSD (Former LGDP)	N/A	3,185	2,610

**Checklist for QUARTER 3 Performance Report Submission**

LG Revenue Data Data In

Overall Revenue Narrative Data In

1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In

**Checklist for QUARTER 3 Performance Report Submission**

5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In