

**Vote: 558** Ibanda District

**2016/17 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Ibanda District**

Date: 5/15/2017

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

**Vote: 558** Ibanda District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i>                      | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br>Budget<br>Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues             | 1,097,321                              | 656,426                | 60%                                    |
| 2a. Discretionary Government Transfers | 2,834,568                              | 2,177,353              | 77%                                    |
| 2b. Conditional Government Transfers   | 12,004,080                             | 9,514,366              | 79%                                    |
| 2c. Other Government Transfers         | 467,244                                | 273,990                | 59%                                    |
| 4. Donor Funding                       | 988,957                                | 145,232                | 15%                                    |
| <b>Total Revenues</b>                  | <b>17,392,171</b>                      | <b>12,767,367</b>      | <b>73%</b>                             |

**Overall Expenditure Performance**

| <i>UShs 000's</i>          | Cumulative Releases and Expenditure |                        |                           | Performance             |                      |                        |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
|                            | Approved Budget                     | Cumulative<br>Releases | Cumulative<br>Expenditure | %<br>Budget<br>Released | %<br>Budget<br>Spent | %<br>Releases<br>Spent |
| 1a Administration          | 2,181,649                           | 1,899,330              | 1,439,312                 | 87%                     | 66%                  | 76%                    |
| 2 Finance                  | 1,303,800                           | 648,897                | 538,483                   | 50%                     | 41%                  | 83%                    |
| 3 Statutory Bodies         | 454,353                             | 302,575                | 276,454                   | 67%                     | 61%                  | 91%                    |
| 4 Production and Marketing | 670,680                             | 506,744                | 324,708                   | 76%                     | 48%                  | 64%                    |
| 5 Health                   | 2,385,806                           | 1,330,939              | 1,249,137                 | 56%                     | 52%                  | 94%                    |
| 6 Education                | 7,645,795                           | 5,768,486              | 3,595,208                 | 75%                     | 47%                  | 62%                    |
| 7a Roads and Engineering   | 1,008,228                           | 615,035                | 559,985                   | 61%                     | 56%                  | 91%                    |
| 7b Water                   | 450,878                             | 412,663                | 373,171                   | 92%                     | 83%                  | 90%                    |
| 8 Natural Resources        | 151,397                             | 82,249                 | 82,249                    | 54%                     | 54%                  | 100%                   |
| 9 Community Based Services | 746,142                             | 464,644                | 449,339                   | 62%                     | 60%                  | 97%                    |
| 10 Planning                | 279,975                             | 87,825                 | 80,716                    | 31%                     | 29%                  | 92%                    |
| 11 Internal Audit          | 113,469                             | 42,857                 | 42,857                    | 38%                     | 38%                  | 100%                   |
| <b>Grand Total</b>         | <b>17,392,171</b>                   | <b>12,162,245</b>      | <b>9,011,619</b>          | <b>70%</b>              | <b>52%</b>           | <b>74%</b>             |
| Wage Rec't:                | 9,952,793                           | 7,030,363              | 4,655,997                 | 71%                     | 47%                  | 66%                    |
| Non Wage Rec't:            | 5,215,052                           | 4,067,336              | 3,492,022                 | 78%                     | 67%                  | 86%                    |
| Domestic Dev't             | 1,235,367                           | 919,314                | 718,367                   | 74%                     | 58%                  | 78%                    |
| Donor Dev't                | 988,958                             | 145,232                | 145,232                   | 15%                     | 15%                  | 100%                   |

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

Ugx. 12,767,367,047 is cumulative total revenue realised by end of third quarter against a budget of Ugx. 17,392,171,786 representing 73%. Central government transfers have been realised at 78%. Although the percentage is above 75%, releases expected from ministry of Gender for Youth and Women livelihood has not been realised to the expected percentage. Local revenue Ugx, 656,425,000 has been realised against a budget of Ugx. 1,097,320,799 representing 60% low performance was because revenues expected from Loyalties which are collected by ministries have not been remitted and town councils have not collected to the expected. Ugx. 145,232,456 is donor fund that was realised during the first quarter, donor agencies are closing their programs a little is expected, this has greatly affected the general performance of revenue. Out of the realised Ugx 12,160,892,000 has been disbursed to departments. What remained included Ugx. 161,952,980 local revenue reserved for construction of commercial building and the balance is wage

## **Vote: 558** Ibanda District

## **2016/17 Quarter 3**

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### **Summary: Overview of Revenues and Expenditures**

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accumulated over the quarters. Ugx. 9,011,619,000 has been spent for different activities as per departmental workplans. However as the end of the Quarter Ugx. 417,645,523 release as additional gratuity and pension had not been credited on the district account.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i>  | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|--|--|------------------------|--|
| <b>1. Locally Raised Revenues</b>                        | <b>1,097,321</b>                       | <b>656,426</b>         | <b>60%</b>                                     |
| Land Fees  | 14,550                                 | 10,808                 | 74%  |
| Advance Recoveries                                       | 1,000                                  | 0                      | 0%   |
| Agency Fees  | 18,150                                 | 2,430                  | 13%  |
| Animal & Crop Husbandry related levies                   | 3,000                                  | 280                    | 9%   |
| Business licences  | 25,450                                 | 15,878                 | 62%  |
| Educational/Instruction related levies                   | 50,100                                 | 35,017                 | 70%  |
| Group registration                                       | 5,000                                  | 0                      | 0%   |
| Local Service Tax  | 62,000                                 | 64,427                 | 104%   |
| Locally Raised Revenues                                  | 226,414                                | 97,308                 | 43%  |
| Market/Gate Charges                                      | 97,146                                 | 88,102                 | 91%  |
| Miscellaneous  | 9,000                                  | 848                    | 9%   |
| Other Fees and Charges                                   | 16,000                                 | 9,348                  | 58%  |
| Property related Duties/Fees                             | 100                                    | 0                      | 0%   |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,000                                  | 1,000                  | 33%  |
| Rent & Rates from other Gov't Units                      | 31,000                                 | 15,460                 | 50%  |
| Rent & Rates from private entities                       | 5,000                                  | 620                    | 12%  |
| Royalties  | 60,910                                 | 6,706                  | 11%  |
| Sale of Land   | 460,000                                | 300,000                | 65%  |
| Ground rent  | 1,500                                  | 0                      | 0%   |
| Registration of Businesses                               | 8,000                                  | 8,195                  | 102%   |
| <b>2a. Discretionary Government Transfers</b>            | <b>2,834,568</b>                       | <b>2,177,353</b>       | <b>77%</b>                                     |
| District Discretionary Development Equalization Grant    | 129,819                                | 129,819                | 100%   |
| Urban Discretionary Development Equalization Grant       | 75,891                                 | 75,891                 | 100%   |
| District Unconditional Grant (Non-Wage)                  | 546,216                                | 409,662                | 75%  |
| Urban Unconditional Grant (Non-Wage)                     | 178,358                                | 133,769                | 75%  |
| Urban Unconditional Grant (Wage)                         | 265,361                                | 199,021                | 75%  |
| District Unconditional Grant (Wage)                      | 1,638,923                              | 1,229,192              | 75%  |
| <b>2b. Conditional Government Transfers</b>              | <b>12,004,080</b>                      | <b>9,514,366</b>       | <b>79%</b>                                     |
| Development Grant  | 522,810                                | 522,810                | 100%   |
| Transitional Development Grant                           | 56,348                                 | 56,348                 | 100%   |
| General Public Service Pension Arrears (Budgeting)       | 273,626                                | 273,626                | 100%   |
| Gratuity for Local Governments                           | 516,262                                | 670,898                | 130%   |
| Pension for Local Governments                            | 410,306                                | 441,674                | 108%   |
| Sector Conditional Grant (Non-Wage)                      | 2,227,191                              | 1,511,525              | 68%  |
| Sector Conditional Grant (Wage)                          | 7,997,537                              | 6,037,485              | 75%  |
| <b>2c. Other Government Transfers</b>                    | <b>467,244</b>                         | <b>273,990</b>         | <b>59%</b>                                     |
| UNEB   | 12,929                                 | 3,260                  | 25%  |
| Ministry of Local Government (CAIIP 3)                   | 28,500                                 | 0                      | 0%   |
| Ministry of Gender, Labour and social devt               | 425,815                                | 270,729                | 64%  |
| <b>4. Donor Funding</b>                                  | <b>988,957</b>                         | <b>145,232</b>         | <b>15%</b>                                     |
| Carter centre  | 15,412                                 | 0                      | 0%   |
| GAVI   | 61,738                                 | 30,274                 | 49%  |
| Global Fund  | 78,000                                 | 0                      | 0%   |
| PACE   | 2,000                                  | 0                      | 0%   |
| SDS  | 402,075                                | 15,548                 | 4%   |
| UAC  | 10,000                                 | 0                      | 0%   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

| <i>US\$ 000's</i>     | Cumulative Receipts<br>Approved Budget | Cumulative<br>Receipts | Performance<br>%<br><i>Budget<br/>Received</i> |
|-----------------------|--|------------------------|--|
| WHO                   | 151,169                                | 0                      | 0%   |
| UNICEF                | 268,563                                | 99,410                 | 37%  |
| <b>Total Revenues</b> | <b>17,392,171</b>                      | <b>12,767,367</b>      | <b>73%</b>                                     |

**(i) Cumulative Performance for Locally Raised Revenues**

Local revenue Ugx. 656,425 has been realised against a budget of Ugx. 1,097,320,799 representing 60% low performance was because revenues expected from Loyalties which are collected by ministries have not been remitted and town councils have not collected to the expected

**(ii) Cumulative Performance for Central Government Transfers**

Central government transfers have been realised at 78%. Although the percentage is above 75% releases expected from ministry of Gender for Youth and Women livelihood has not been realised to the expected percentage. A total of Ugx. 11,965,708,881 is cumulative Government transfers against a budget of Ugx. 15,305,892,656

**(iii) Cumulative Performance for Donor Funding**

Ugx. 145,232,456 is donor fund that was realised during the first quarter, donor agencies are closing their programs a little is expected, this has greatly affected the general performance of revenue

**Vote: 558** Ibanda District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 2,130,078              | 1,860,003                 | 87%             | 532,520                 | 809,678                | 152%            |
| General Public Service Pension Arrears (Budgeting)         | 273,626                | 273,626                   | 100%            | 68,406                  | 0                      | 0%              |
| Pension for Local Governments                              | 410,306                | 441,674                   | 108%            | 102,577                 | 236,520                | 231%            |
| Gratuity for Local Governments                             | 516,262                | 670,898                   | 130%            | 129,065                 | 412,767                | 320%            |
| Locally Raised Revenues                                    | 104,000                | 62,981                    | 61%             | 26,000                  | 13,858                 | 53%             |
| Multi-Sectoral Transfers to LLGs                           | 200,507                | 152,243                   | 76%             | 50,127                  | 61,834                 | 123%            |
| District Unconditional Grant (Non-Wage)                    | 84,238                 | 75,273                    | 89%             | 21,060                  | 25,690                 | 122%            |
| District Unconditional Grant (Wage)                        | 541,139                | 183,308                   | 34%             | 135,285                 | 59,008                 | 44%             |
| <i>Development Revenues</i>                                | 51,571                 | 39,327                    | 76%             | 12,893                  | 13,472                 | 104%            |
| Transitional Development Grant                             | 30,000                 | 30,000                    | 100%            | 7,500                   | 10,116                 | 135%            |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 15,294                 | 4,050                     | 26%             | 3,823                   | 1,596                  | 42%             |
| District Discretionary Development Equalization Gran       | 5,277                  | 5,277                     | 100%            | 1,319                   | 1,759                  | 133%            |
| <b>Total Revenues</b>                                      | <b>2,181,649</b>       | <b>1,899,330</b>          | <b>87%</b>      | <b>545,412</b>          | <b>823,150</b>         | <b>151%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 2,130,078              | 1,411,234                 | 66%             | 532,520                 | 386,368                | 73%             |
| Wage   | 717,929                | 280,672                   | 39%             | 179,482                 | 95,016                 | 53%             |
| Non Wage   | 1,412,149              | 1,130,562                 | 80%             | 353,037                 | 291,352                | 83%             |
| <i>Development Expenditure</i>                             | 51,571                 | 28,078                    | 54%             | 12,893                  | 14,971                 | 116%            |
| Domestic Development                                       | 51,571                 | 28,078                    | 54%             | 12,893                  | 14,971                 | 116%            |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>2,181,649</b>       | <b>1,439,312</b>          | <b>66%</b>      | <b>545,412</b>          | <b>401,340</b>         | <b>74%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 448,769                   | 21%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 11,249                    | 22%             |                         |                        |                 |
| Domestic Development                                       |                        | 11,249                    | 22%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>460,018</b>            | <b>21%</b>      |                         |                        |                 |

Ugx. 1,899,330,000 has so far been realised as total cumulative receipts received as at end of third quarter that included pension & gratuity of ugx.941,731,290 under the non wage grant. The total amount realised was 87% of the sector budget, this above the quarter expected because there was gratuity and pension arrears. Of which the realised Ugx 1,037,972,000 was spent as per the sector workplan. However Ugx.460,119,000 had not been spent by end of the quarter, out of Ugx.11,350,000 is for CBG for which the activities were on going and balance is for gratuity for which the beneficiaries were being verified for payment.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent money were for commitments on supplies which were had not been delivered

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 1a: Administration**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| <b>Function: 1381 District and Urban Administration</b>                 |  |   |
| %age of LG establish posts filled                                       | 95   | 98  |
| %age of staff appraised   | 90   | 95  |
| %age of staff whose salaries are paid by 28th of every month            | 98   | 99  |
| %age of pensioners paid by 28th of every month                          | 90   | 99  |
| No. (and type) of capacity building sessions undertaken                 | 50   | 35  |
| Availability and implementation of LG capacity building policy and plan |  | yes   |
| No. of monitoring visits conducted                                      | 4  | 1   |
| No. of monitoring reports generated                                     | 4  | 2   |
| %age of staff trained in Records Management                             | 70   | 90  |
| No. of computers, printers and sets of office furniture purchased       | 2  | 0   |
| <b>Function Cost (US\$ '000)</b>  | <b>2,181,649</b>                               | <b>1,439,312</b>                                  |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>2,181,649</b>                               | <b>1,439,312</b>                                  |

he following were the major outputs during the quarter , paid staff salaries for three months,updated staff and pension lists,facilitated three staff members for post graduate Diplomas at UMI,coordinated,supervised and monitored district programmes,facilitated three district security meetings,files and records were well kept and paid police allowances.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 880,621                | 514,874                   | 58%             | 220,155                 | 174,458                | 79%             |
| Locally Raised Revenues                                    | 76,551                 | 44,214                    | 58%             | 19,138                  | 13,549                 | 71%             |
| Multi-Sectoral Transfers to LLGs                           | 592,275                | 353,927                   | 60%             | 148,069                 | 121,853                | 82%             |
| District Unconditional Grant (Non-Wage)                    | 37,943                 | 33,821                    | 89%             | 9,486                   | 11,241                 | 119%            |
| District Unconditional Grant (Wage)                        | 173,851                | 82,913                    | 48%             | 43,463                  | 27,815                 | 64%             |
| <i>Development Revenues</i>                                | 423,179                | 134,023                   | 32%             | 105,795                 | 134,023                | 127%            |
| Locally Raised Revenues                                    | 421,000                | 134,023                   | 32%             | 105,250                 | 134,023                | 127%            |
| Multi-Sectoral Transfers to LLGs                           | 2,179                  | 0                         | 0%              | 545                     | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>1,303,800</b>       | <b>648,897</b>            | <b>50%</b>      | <b>325,950</b>          | <b>308,480</b>         | <b>95%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 880,621                | 500,483                   | 57%             | 220,155                 | 177,642                | 81%             |
| Wage   | 224,823                | 121,115                   | 54%             | 56,206                  | 40,558                 | 72%             |
| Non Wage   | 655,797                | 379,368                   | 58%             | 163,949                 | 137,084                | 84%             |
| <i>Development Expenditure</i>                             | 423,179                | 38,000                    | 9%              | 105,795                 | 38,000                 | 36%             |
| Domestic Development                                       | 423,179                | 38,000                    | 9%              | 105,795                 | 38,000                 | 36%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,303,800</b>       | <b>538,483</b>            | <b>41%</b>      | <b>325,950</b>          | <b>215,642</b>         | <b>66%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 14,392                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 96,023                    | 23%             |                         |                        |                 |
| Domestic Development                                       |                        | 96,023                    | 23%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>110,415</b>            | <b>8%</b>       |                         |                        |                 |

UGX 648,897,000 has been realised as total cumulative receipts representing 50% of the total budget. The under performance was because the department expected to receive funds for purchase of motor vehicle but only 32% of it has been realised but more receipts are expected by end of the year. Also wage budget has not performed up to the expected because some staff have transferred service and have not been replaced yet. Out of the realised amount spent on motor vehicle is going to be captured in 4th quarter. Out of the realised UGX 538,483,000 had been spent by the end of the quarter and UGX 110,415,000 had not been spent but had been part of the sector quarterly workplan and this include funds committed to pay for motor vehicle waiting delivery by supplier

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was a result of commitment for supply of motor vehicle that was yet to be delivered.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>  | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 1481 Financial Management and Accountability(LG)</b> |  |   |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 2: Finance**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Date for submitting the Annual Performance Report                   | 31-7-2016                                      | 26-07-2016  |
| Value of LG service tax collection                                  | 62000000                                       | 63106380  |
| Value of Other Local Revenue Collections                            | 600321000                                      | 656425710   |
| Date of Approval of the Annual Workplan to the Council              | 10-3-2017                                      | 15-11-2016  |
| Date for presenting draft Budget and Annual workplan to the Council | 10-3-2017                                      | 10-03-2017  |
| Date for submitting annual LG final accounts to Auditor General     | 31-8-2016                                      | 15-08-2016  |
| <b>Function Cost (UShs '000)</b>                                    | <b>1,303,800</b>                               | <b>538,483</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>1,303,800</b>                               | <b>538,483</b>                                    |

During second quarter of 2016/2017 the department has been able do the following;

- Mentoring of staff under finance and planning done.
- Payment of staff allowances and suppliers done.
- Prepared and presented draft budget 2017/2018 to council
- Revenue collection and mobilisation done. Procured one pick up motor vehicle

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 454,353                | 302,575                   | 67%             | 113,588                 | 102,891                | 91%             |
| Locally Raised Revenues                                    | 41,000                 | 6,486                     | 16%             | 10,250                  | 1,410                  | 14%             |
| Multi-Sectoral Transfers to LLGs                           | 13,059                 | 8,702                     | 67%             | 3,265                   | 7,342                  | 225%            |
| District Unconditional Grant (Non-Wage)                    | 257,647                | 172,019                   | 67%             | 64,412                  | 57,371                 | 89%             |
| District Unconditional Grant (Wage)                        | 142,647                | 115,368                   | 81%             | 35,662                  | 36,768                 | 103%            |
| <b>Total Revenues</b>                                      | <b>454,353</b>         | <b>302,575</b>            | <b>67%</b>      | <b>113,588</b>          | <b>102,891</b>         | <b>91%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 454,353                | 276,454                   | 61%             | 113,588                 | 91,979                 | 81%             |
| Wage   | 142,647                | 115,368                   | 81%             | 35,662                  | 36,768                 | 103%            |
| Non Wage   | 311,706                | 161,086                   | 52%             | 77,927                  | 55,211                 | 71%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>454,353</b>         | <b>276,454</b>            | <b>61%</b>      | <b>113,588</b>          | <b>91,979</b>          | <b>81%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 26,121                    | 6%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>26,121</b>             | <b>6%</b>       |                         |                        |                 |

Amount of Ugx 302,575,000 was realised by the department both at the District and LLGst which was 67% of the annual budget. The performance was below the quarter expected outturn because Ex-gratia funds for chairpersons of villages and parishes which is part of the quarter budget are to be realised in forth. Out of the release to department, Ugx 276,454,000 was spent by end of the quarter on staff salaries and recurrent expenditures and ugx. 26,121,000 was unspent by end of the Qtr.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent was for PAC activities which were pending waiting audit reports for it to have meetings

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1382 Local Statutory Bodies</b>                               |  |   |
| No. of land applications (registration, renewal, lease extensions) cleared | 300  | 225   |
| No. of Land board meetings   | 6  | 5   |
| No. of Auditor Generals queries reviewed per LG                            | 20   | 15  |
| No. of LG PAC reports discussed by Council                                 | 20   | 15  |
| No of minutes of Council meetings with relevant resolutions                | 5  | 4   |
| <b>Function Cost (UShs '000)</b>   | <b>454,353</b>                             | <b>276,454</b>                                |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>454,353</b>                             | <b>276,454</b>                                |

Meetings were facilitated, 2 Land Board Meetings facilitated, 6 Contracts Committee meetings were facilitated, 1

**Vote: 558** Ibanda District

**2016/17 Quarter 3**

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***Workplan 3: Statutory Bodies***

Public Accounts Committee Meetings was facilitated and 2 District Service Commission Meetings were facilitated, Salary paid to DSC Chair person (3 Months) Salary paid to Political Leaders (3Months),Quarterly Reports were prepared and submitted to relevant authorities,36 land offers were made,1 advert was published,11 Eligible officers confirmed

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 599,196                | 458,417                   | 77%             | 149,799                 | 151,092                | 101%            |
| Sector Conditional Grant (Wage)                            | 458,223                | 343,667                   | 75%             | 114,556                 | 114,556                | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 28,888                 | 21,666                    | 75%             | 7,222                   | 7,222                  | 100%            |
| Locally Raised Revenues                                    |                        | 470                       |                 | 0                       | 0                      |                 |
| Multi-Sectoral Transfers to LLGs                           |                        | 8,519                     |                 | 0                       | 1,262                  |                 |
| District Unconditional Grant (Wage)                        | 112,085                | 84,094                    | 75%             | 28,021                  | 28,052                 | 100%            |
| <i>Development Revenues</i>                                | 71,483                 | 48,327                    | 68%             | 17,871                  | 17,464                 | 98%             |
| Development Grant  | 27,392                 | 27,392                    | 100%            | 6,848                   | 9,131                  | 133%            |
| Donor Funding  | 30,846                 | 0                         | 0%              | 7,712                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 13,245                 | 20,935                    | 158%            | 3,311                   | 8,333                  | 252%            |
| <b>Total Revenues</b>                                      | <b>670,680</b>         | <b>506,744</b>            | <b>76%</b>      | <b>167,670</b>          | <b>168,556</b>         | <b>101%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 599,196                | 285,619                   | 48%             | 149,799                 | 100,871                | 67%             |
| Wage   | 570,308                | 264,436                   | 46%             | 142,577                 | 91,800                 | 64%             |
| Non Wage   | 28,888                 | 21,183                    | 73%             | 7,222                   | 9,072                  | 126%            |
| <i>Development Expenditure</i>                             | 71,483                 | 39,088                    | 55%             | 17,871                  | 8,333                  | 47%             |
| Domestic Development                                       | 40,637                 | 39,088                    | 96%             | 10,159                  | 8,333                  | 82%             |
| Donor Development  | 30,846                 | 0                         | 0%              | 7,712                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>670,679</b>         | <b>324,708</b>            | <b>48%</b>      | <b>167,670</b>          | <b>109,204</b>         | <b>65%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 172,798                   | 29%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 9,239                     | 13%             |                         |                        |                 |
| Domestic Development                                       |                        | 9,239                     | 23%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>182,036</b>            | <b>27%</b>      |                         |                        |                 |

During the period under review (January - March 2017), the Department of Production and Marketing received shillings 168,556,000 as quarterly revenue making shillings 506,744,000 as total cumulative receipts representing 76% of annual budget. However during for the quarter the receipts were shs 7,222,088 as PMG non wage, while Shs9,130,715 was PMG development expenditure. Shs 114,555,731 was sector conditional grant (wage) and shs 28,021,245 was district unconditional grant (wage) for the quarter. Under expenditure a total of 7,809,600 was spent under PMG funds leaving a balance of Shs 9,239,000 under capital development planned to be spent in the first month of fourth quarter and 172,797,000 as Agric Extension wage that has accumulated over the quarters

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance was part of the cumulative Extension Agriculture wage that was above actual salaries of the staff

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                            | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0181 Agricultural Extension Services</b> |  |   |
| <i>Function Cost (UShs '000)</i>                      | 480,928                                    | 209,805                                       |
| <b>Function: 0182 District Production Services</b>    |  |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of livestock vaccinated   | 15000  | 9950  |
| No of livestock by types using dips constructed                                 | 1200   | 3850  |
| No. of livestock by type undertaken in the slaughter slabs                      | 13300  | 10415   |
| No. of fish ponds constructed and maintained                                    | 2  | 2   |
| No. of fish ponds stocked   | 2  | 1   |
| Quantity of fish harvested  | 8  | 6   |
| <b>Function Cost (US\$ '000)</b>  | <b>181,085</b>                                 | <b>109,718</b>                                    |
| <b>Function: 0183 District Commercial Services</b>                              |  |   |
| No. of enterprises linked to UNBS for product quality and standards             | 4  | 3   |
| No of cooperative groups supervised   | 20   | 15  |
| A report on the nature of value addition support existing and needed            |  | Yes   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2  | 2   |
| No of businesses inspected for compliance to the law                            | 40   | 50  |
| <b>Function Cost (US\$ '000)</b>  | <b>8,667</b>                                   | <b>5,185</b>                                      |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>670,679</b>                                 | <b>324,708</b>                                    |

During this quarter, staff salaries were paid for all the three months, staff in all the Lower Local Governments supervised and backstopped, 2350 animals were vaccinated district wide, 4250 animals were inspected and passed for slaughter while about 2 tons of fish were harvested from individual ponds and 1 pond constructed. Under commercial services 5 SACCOs were supervised, 30 businesses inspected. Crop and livestock disease surveillance carried out.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 1,637,818              | 1,221,537                 | 75%             | 409,455                 | 413,798                | 101%            |
| Sector Conditional Grant (Wage)                            | 1,127,265              | 845,449                   | 75%             | 281,816                 | 281,816                | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 394,797                | 296,098                   | 75%             | 98,699                  | 104,552                | 106%            |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| District Unconditional Grant (Wage)                        | 114,756                | 79,991                    | 70%             | 28,689                  | 27,430                 | 96%             |
| <i>Development Revenues</i>                                | 747,987                | 109,402                   | 15%             | 186,997                 | 25,782                 | 14%             |
| Donor Funding  | 703,691                | 45,822                    | 7%              | 175,923                 | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 44,296                 | 63,580                    | 144%            | 11,074                  | 25,782                 | 233%            |
| <b>Total Revenues</b>                                      | <b>2,385,806</b>       | <b>1,330,939</b>          | <b>56%</b>      | <b>596,451</b>          | <b>439,580</b>         | <b>74%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 1,637,818              | 1,140,685                 | 70%             | 409,455                 | 384,202                | 94%             |
| Wage   | 1,242,021              | 852,197                   | 69%             | 310,505                 | 285,954                | 92%             |
| Non Wage   | 395,797                | 288,488                   | 73%             | 98,949                  | 98,249                 | 99%             |
| <i>Development Expenditure</i>                             | 747,987                | 108,453                   | 14%             | 186,997                 | 41,315                 | 22%             |
| Domestic Development                                       | 44,296                 | 62,630                    | 141%            | 11,074                  | 24,832                 | 224%            |
| Donor Development  | 703,691                | 45,822                    | 7%              | 175,923                 | 16,483                 | 9%              |
| <b>Total Expenditure</b>                                   | <b>2,385,806</b>       | <b>1,249,137</b>          | <b>52%</b>      | <b>596,451</b>          | <b>425,518</b>         | <b>71%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 80,852                    | 5%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 949                       | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 949                       | 2%              |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>81,802</b>             | <b>3%</b>       |                         |                        |                 |

A total of Shs 1,330,939,000 has been realised as total cumulative receipts for the department representing 56% of the total budget. During the quarter Ugx. 439,580,0000 was received as shs 281,816,263 as PHC wage and PHC Non wage was shs 104,551,980 released of which Shs 10,908,068 was for DHO's Office, while the remainder Shs 34,396,233 was released for the Health facilities. The under performance was because of less receipts from donor which forms big percentage of the budget. Out of the realised Ugx. 1,249,137,0000 was utilised by end of the quarter leaving a balance of shs 81,802,000 which PHC wages balance accumulated over the quarters

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance was mainly cumulative PHC wage whereby actual payments were below actual releases and for donor funds activities were still on going

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0881 Primary Healthcare</b> |  |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 5: Health**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities                       | 9270   | 5918  |
| Number of inpatients that visited the NGO Basic health facilities                        | 1648   | 1619  |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 250  | 396   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 417  | 337   |
| Number of trained health workers in health centers                                       | 120  | 124   |
| No of trained health related training sessions held.                                     | 50   | 35  |
| Number of outpatients that visited the Govt. health facilities.                          | 328987   | 263420  |
| Number of inpatients that visited the Govt. health facilities.                           | 8000   | 6149  |
| No and proportion of deliveries conducted in the Govt. health facilities                 | 3500   | 3534  |
| % age of approved posts filled with qualified health workers                             | 68   | 58  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.     | 60   | 65  |
| No of children immunized with Pentavalent vaccine  | 7760   | 8305  |
| <b>Function Cost (US\$ '000)</b>   | <b>1,334,925</b>                               | <b>948,981</b>                                    |
| <b>Function: 0882 District Hospital Services</b>   |  |   |
| Number of inpatients that visited the NGO hospital facility                              | 16586  | 9472  |
| No. and proportion of deliveries conducted in NGO hospitals facilities.                  | 2692   | 1565  |
| Number of outpatients that visited the NGO hospital facility                             | 18742  | 14147   |
| <b>Function Cost (US\$ '000)</b>   | <b>187,925</b>                                 | <b>149,985</b>                                    |
| <b>Function: 0883 Health Management and Supervision</b>                                  |  |   |
| <b>Function Cost (US\$ '000)</b>   | <b>862,955</b>                                 | <b>150,171</b>                                    |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>2,385,806</b>                               | <b>1,249,137</b>                                  |

All the health facility funds were direct transfers. The DH's office funds were spent on Integrated support supervision. The health facilities were able to treat 87,651 OPD Cases, 4,873 Inpatients, 1,384 deliveries and 2,669 children were immunised with pentavalent vaccines. A total of Shs 7,486,000 for DHO's office had been spent while the balance was committed.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 7,403,551              | 5,534,288                 | 75%             | 1,850,887               | 1,923,279              | 104%            |
| Sector Conditional Grant (Wage)                            | 6,412,049              | 4,848,369                 | 76%             | 1,603,012               | 1,603,012              | 100%            |
| Sector Conditional Grant (Non-Wage)                        | 877,869                | 602,523                   | 69%             | 219,467                 | 305,102                | 139%            |
| Locally Raised Revenues                                    | 54,100                 | 44,927                    | 83%             | 13,525                  | 0                      | 0%              |
| Other Transfers from Central Government                    | 12,929                 | 3,260                     | 25%             | 3,232                   | 3,260                  | 101%            |
| Multi-Sectoral Transfers to LLGs                           |                        | 252                       |                 | 0                       | 252                    |                 |
| District Unconditional Grant (Wage)                        | 46,603                 | 34,956                    | 75%             | 11,651                  | 11,652                 | 100%            |
| <i>Development Revenues</i>                                | 242,244                | 234,199                   | 97%             | 60,561                  | 80,582                 | 133%            |
| Development Grant  | 170,752                | 170,752                   | 100%            | 42,688                  | 56,917                 | 133%            |
| Donor Funding  | 16,100                 | 0                         | 0%              | 4,025                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 21,090                 | 29,145                    | 138%            | 5,273                   | 12,231                 | 232%            |
| District Discretionary Development Equalization Gran       | 34,302                 | 34,302                    | 100%            | 8,576                   | 11,434                 | 133%            |
| <b>Total Revenues</b>                                      | <b>7,645,795</b>       | <b>5,768,486</b>          | <b>75%</b>      | <b>1,911,448</b>        | <b>2,003,861</b>       | <b>105%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 7,403,551              | 3,396,490                 | 46%             | 1,850,887               | 1,237,101              | 67%             |
| Wage   | 6,458,653              | 2,745,528                 | 43%             | 1,614,663               | 916,439                | 57%             |
| Non Wage   | 944,898                | 650,962                   | 69%             | 236,224                 | 320,662                | 136%            |
| <i>Development Expenditure</i>                             | 242,244                | 198,718                   | 82%             | 60,561                  | 74,146                 | 122%            |
| Domestic Development                                       | 226,144                | 198,718                   | 88%             | 56,536                  | 74,146                 | 131%            |
| Donor Development  | 16,100                 | 0                         | 0%              | 4,025                   | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>7,645,795</b>       | <b>3,595,208</b>          | <b>47%</b>      | <b>1,911,448</b>        | <b>1,311,247</b>       | <b>69%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 2,137,798                 | 29%             |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 35,480                    | 15%             |                         |                        |                 |
| Domestic Development                                       |                        | 35,480                    | 16%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>2,173,278</b>          | <b>28%</b>      |                         |                        |                 |

gx 5,768,486,000 has so far been realised as total cumulative receipts for the department representing 75% of the total budget. Donor fund and funds from UNEB have not been realised as expected, for the donor agencies their programs were closing down. This affected the performance on revenue for the department. Funds received were spent as workplan of the department and the unspent balance ugx. 43,819,000 was development grant committed for payments for works on construction classrooms that were in progress and remainder is balance on wage grant that accumulated over the quarters

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance ugx. 43,819,000 was development grant committed for payments for works on construction classrooms that were in progress and remainder is balance on wage grant that accumulated over the quarters

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|----------------------------|--|---|
|----------------------------|--|---|

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



**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 6: Education**

| <i>Function, Indicator</i>   | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| No. of teachers paid salaries  | 804  | 804   |
| No. of qualified primary teachers                                      | 804  | 804   |
| No. of pupils enrolled in UPE  | 31001  | 34900   |
| No. of student drop-outs   | 50   | 30  |
| No. of Students passing in grade one                                   | 150  | 344   |
| No. of pupils sitting PLE  | 3206   | 3206  |
| No. of classrooms constructed in UPE                                   | 4  | 2   |
| No. of latrine stances constructed                                     | 5  | 5   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>5,801,613</b>                               | <b>2,684,429</b>                                  |
| <b>Function: 0782 Secondary Education</b>                              |  |   |
| No. of students enrolled in USE  | 2795   | 3800  |
| No. of teaching and non teaching staff paid                            | 135  | 135   |
| No. of students passing O level  | 120  | 120   |
| No. of students sitting O level  | 300  | 300   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,538,154</b>                               | <b>805,794</b>                                    |
| <b>Function: 0783 Skills Development</b>                               |  |   |
| No. Of tertiary education Instructors paid salaries                    |  | 34  |
| No. of students in tertiary education                                  |  | 400   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>62,804</b>                                  | <b>0</b>  |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |  |   |
| No. of primary schools inspected in quarter                            | 82   | 82  |
| No. of secondary schools inspected in quarter                          | 9  | 9   |
| No. of inspection reports provided to Council                          | 4  | 2   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>243,225</b>                                 | <b>104,986</b>                                    |
| <b>Function: 0785 Special Needs Education</b>                          |  |   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>7,645,795</b>                               | <b>3,595,208</b>                                  |

During the quarter the following were done; Staff salaries were paid for three months, inspection. Two classrooms were completed at Irimya Primary schools and two others are under construction at Bwahwa II Primary schools. Five stance lined pit latrine completed at Ryabatenga Primary school.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 974,586                | 607,358                   | 62%             | 243,646                 | 198,892                | 82%             |
| Sector Conditional Grant (Non-Wage)                        | 843,965                | 529,984                   | 63%             | 210,991                 | 173,489                | 82%             |
| Locally Raised Revenues                                    | 32,000                 | 19,040                    | 60%             | 8,000                   | 7,043                  | 88%             |
| Multi-Sectoral Transfers to LLGs                           | 22,502                 | 15,250                    | 68%             | 5,626                   | 3,998                  | 71%             |
| District Unconditional Grant (Wage)                        | 76,119                 | 43,084                    | 57%             | 19,030                  | 14,361                 | 75%             |
| <i>Development Revenues</i>                                | 33,643                 | 7,677                     | 23%             | 8,411                   | 3,091                  | 37%             |
| Other Transfers from Central Government                    | 28,500                 | 0                         | 0%              | 7,125                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 5,143                  | 7,677                     | 149%            | 1,286                   | 3,091                  | 240%            |
| <b>Total Revenues</b>                                      | <b>1,008,228</b>       | <b>615,035</b>            | <b>61%</b>      | <b>252,057</b>          | <b>201,983</b>         | <b>80%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 974,586                | 552,308                   | 57%             | 243,646                 | 181,645                | 75%             |
| Wage   | 98,621                 | 59,961                    | 61%             | 24,655                  | 19,987                 | 81%             |
| Non Wage   | 875,965                | 492,347                   | 56%             | 218,991                 | 161,657                | 74%             |
| <i>Development Expenditure</i>                             | 33,643                 | 7,677                     | 23%             | 8,411                   | 3,091                  | 37%             |
| Domestic Development                                       | 33,643                 | 7,677                     | 23%             | 8,411                   | 3,091                  | 37%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>1,008,228</b>       | <b>559,985</b>            | <b>56%</b>      | <b>252,057</b>          | <b>184,736</b>         | <b>73%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 55,050                    | 6%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>55,050</b>             | <b>5%</b>       |                         |                        |                 |

Ugx 615,035,000 was realised as total cumulative revenue as end of third qtr that included district and LLGs funds which was 61 % of the total budget. This included grants from URF, central government grants and local revenue. There were funds expected from Ministry of Local for CAIP 3 but it has not been realised yet leading to under performance on revenue one way, but also there was allocation of more funds to the department during the quarter by LLGs in order to supplement on funds from URF to work on roads. Out of the realised Ugx 559,985,000 has been spent by end of the quarter based on sector workplan leaving a balance of Ugx 55,050,000 committed works for roads that were yet to be worked on

*Reasons that led to the department to remain with unspent balances in section C above*

Ugx 55,050,000 balance is committed for road works that were yet to be worked on

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                       | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0481 District, Urban and Community Access Roads</b> |  |   |
| No of bottle necks removed from CARs                             | 24   | 24  |
| Length in Km of Urban unpaved roads routinely maintained         | 164  | 137   |
| Length in Km of District roads routinely maintained              | 244  | 244   |
| Length in Km of District roads periodically maintained           | 7  | 7   |
| <b>Function Cost (UShs '000)</b>                                 | <b>971,086</b>                             | <b>541,438</b>                                |

**Vote: 558** Ibanda District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

| <i>Function, Indicator</i>                                 | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|--|--|---|
| <b><i>Function: 0482 District Engineering Services</i></b> |  |   |
| No. of Public Buildings Constructed                        | 1  | 0   |
| <b><i>Function Cost (UShs '000)</i></b>                    | 37,143   | <b><i>18,547</i></b>                              |
| <b><i>Function: 0483 Municipal Services</i></b>            |  |   |
| <b><i>Function Cost (UShs '000)</i></b>                    | 0  | <b><i>0</i></b>                                   |
| <b>Cost of Workplan (UShs '000):</b>                       | <b>1,008,228</b>                               | <b>559,985</b>                                    |

Received and disbursed Uganda Road Fund for sub agency for Second quarter, 244 km of unpaved urban roads were manually maintained by road gangs, works on routine mechanised maintenance of 16.5kms of Nyabuhikye-Bwenda-Omukikona is were completed, District buildings ,motor vehicle and compounds were well maintained.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 71,281                 | 49,695                    | 70%             | 17,820                  | 16,565                 | 93%             |
| Sector Conditional Grant (Non-Wage)                        | 35,339                 | 26,504                    | 75%             | 8,835                   | 8,835                  | 100%            |
| Locally Raised Revenues                                    | 1,000                  | 0                         | 0%              | 250                     | 0                      | 0%              |
| District Unconditional Grant (Wage)                        | 34,943                 | 23,191                    | 66%             | 8,736                   | 7,730                  | 88%             |
| <i>Development Revenues</i>                                | 379,597                | 362,969                   | 96%             | 94,899                  | 115,555                | 122%            |
| Development Grant  | 324,666                | 324,666                   | 100%            | 81,167                  | 108,222                | 133%            |
| Transitional Development Grant                             | 22,000                 | 22,000                    | 100%            | 5,500                   | 7,333                  | 133%            |
| Multi-Sectoral Transfers to LLGs                           | 32,931                 | 16,303                    | 50%             | 8,233                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>450,878</b>         | <b>412,663</b>            | <b>92%</b>      | <b>112,720</b>          | <b>132,120</b>         | <b>117%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 71,282                 | 48,528                    | 68%             | 17,821                  | 21,993                 | 123%            |
| Wage   | 34,943                 | 23,191                    | 66%             | 8,736                   | 7,730                  | 88%             |
| Non Wage   | 36,339                 | 25,337                    | 70%             | 9,085                   | 14,263                 | 157%            |
| <i>Development Expenditure</i>                             | 379,597                | 324,643                   | 86%             | 94,899                  | 78,341                 | 83%             |
| Domestic Development                                       | 379,597                | 324,643                   | 86%             | 94,899                  | 78,341                 | 83%             |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>450,879</b>         | <b>373,171</b>            | <b>83%</b>      | <b>112,720</b>          | <b>100,334</b>         | <b>89%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 1,167                     | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 38,325                    | 10%             |                         |                        |                 |
| Domestic Development                                       |                        | 38,325                    | 10%             |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>39,492</b>             | <b>9%</b>       |                         |                        |                 |

Ugx 412,663,000 was realised as total cumulative revenue for the sector at the district and LLGs representing 92 % of the annual budget and 110% of the quarterly budget. Revenue realised included; 100% of both development and transition development grants & 78% of Non wage budget. Out of the realised Ugx 90,904,000 has been spent during the quarter mostly on retentions for completed works of 2015/2016 and payments to on going works for 2016-17, leaving a balance of Ugx 3,492,000 on account meant to pay for works that were still on going construction of GFS at Kashozi

*Reasons that led to the department to remain with unspent balances in section C above*

A balance of Ugx 3,492,000 on account meant to pay for works that were still on going construction of GFS at Kashozi

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                              | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|---|--|---|
| <b>Function: 0981 Rural Water Supply and Sanitation</b> |  |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of supervision visits during and after construction   | 30   | 23  |
| No. of water points tested for quality  | 15   | 16  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4  | 3   |
| No. of sources tested for water quality   | 3  | 3   |
| % of rural water point sources functional (Gravity Flow Scheme)   | 3  | 2   |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 11   | 14  |
| No. of water and Sanitation promotional events undertaken   | 10   | 10  |
| No. of water user committees formed.  | 20   | 20  |
| No. of Water User Committee members trained   | 20   | 20  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 8  | 8   |
| No. of public latrines in RGCs and public places  | 1  | 0   |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 2  | 1   |
| <b>Function Cost (US\$ '000)</b>  | <b>450,879</b>                                 | <b>373,171</b>                                    |
| <b>Function: 0982 Urban Water Supply and Sanitation</b>   |  |   |
| <b>Function Cost (US\$ '000)</b>  | <b>0</b>                                       | <b>0</b>  |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>450,879</b>                                 | <b>373,171</b>                                    |

District water office operation activities were coordinated, supervisions visits on Kabingo mini solar sysem carried out, inspection for retension payments of the projects constructed last FY, support for O & M and CBM activities supported, sanitation house hold promotion activities carried out in subcounties of Kicuzi and Kijongo, world water day and sanitation week activities held in Kicuzi s/c, whereas the development project being undertaken is the rolled on Kabingo mini solar water supply system and Kashozi Mini solar system whose works are on going. Living water International -Uganda (LWIU) has also carried out WASH activities including drilling and installation of deep boreholes in Nyamarebe s/c.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 139,397                | 71,471                    | 51%             | 34,849                  | 24,362                 | 70%             |
| Sector Conditional Grant (Non-Wage)                        | 3,617                  | 2,713                     | 75%             | 904                     | 904                    | 100%            |
| Locally Raised Revenues                                    | 5,000                  | 1,055                     | 21%             | 1,250                   | 555                    | 44%             |
| Multi-Sectoral Transfers to LLGs                           | 19,280                 | 16,252                    | 84%             | 4,820                   | 6,612                  | 137%            |
| District Unconditional Grant (Wage)                        | 111,500                | 51,451                    | 46%             | 27,875                  | 16,291                 | 58%             |
| <i>Development Revenues</i>                                | 12,000                 | 10,779                    | 90%             | 3,000                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 12,000                 | 10,779                    | 90%             | 3,000                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>151,397</b>         | <b>82,249</b>             | <b>54%</b>      | <b>37,849</b>           | <b>24,362</b>          | <b>64%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 139,397                | 71,471                    | 51%             | 34,849                  | 24,366                 | 70%             |
| Wage   | 130,780                | 65,911                    | 50%             | 32,695                  | 21,111                 | 65%             |
| Non Wage   | 8,617                  | 5,559                     | 65%             | 2,154                   | 3,255                  | 151%            |
| <i>Development Expenditure</i>                             | 12,000                 | 10,779                    | 90%             | 3,000                   | 0                      | 0%              |
| Domestic Development                                       | 12,000                 | 10,779                    | 90%             | 3,000                   | 0                      | 0%              |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>151,397</b>         | <b>82,249</b>             | <b>54%</b>      | <b>37,849</b>           | <b>24,366</b>          | <b>64%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         | 0%              |                         |                        |                 |
| Domestic Development                                       |                        | 0                         | 0%              |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

The department had received ugx.82,249,000 as cumulative total revenue which is 54% of the annual budget .Wage allocation was below the planned because some staff originally planned for had transferred services and new ones were not yet recruited,also local revenue was not extended as expected.All funds realised was utilised.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no unspent balance on the account

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                         | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 0983 Natural Resources Management</b> |  |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 8: Natural Resources**

| <i>Function, Indicator</i>  | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| Area (Ha) of trees established (planted and surviving)                  | 10   | 84  |
| No. of Agro forestry Demonstrations                                     | 2  | 0   |
| No. of community members trained (Men and Women) in forestry management | 20   | 72  |
| No. of monitoring and compliance surveys/inspections undertaken         | 4  | 8   |
| No. of Water Shed Management Committees formulated                      | 2  | 2   |
| No. of Wetland Action Plans and regulations developed                   | 2  | 2   |
| No. of community women and men trained in ENR monitoring                | 10   | 10  |
| No. of monitoring and compliance surveys undertaken                     | 4  | 3   |
| No. of new land disputes settled within FY                              | 4  | 4   |
| <b>Function Cost (US\$ '000)</b>  | <b>151,397</b>                                 | <b>82,249</b>                                     |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>151,397</b>                                 | <b>82,249</b>                                     |

1 monitoring and environment compliance survey undertaken in rukiri, keihangara, igorora, kyikyenkye. 1 land dispute settled in ishongororo, 52 community members trained in forestry regulation districtwide, 1 watershed management committee formulated in nyamareebe, 1 wetland action plan developed in nyamareebe lower local government.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 662,480                | 385,643                   | 58%             | 165,620                 | 292,523                | 177%            |
| Sector Conditional Grant (Non-Wage)                        | 42,717                 | 32,038                    | 75%             | 10,679                  | 10,679                 | 100%            |
| Locally Raised Revenues                                    | 3,000                  | 0                         | 0%              | 750                     | 0                      | 0%              |
| Other Transfers from Central Government                    | 425,815                | 270,729                   | 64%             | 106,454                 | 257,069                | 241%            |
| Multi-Sectoral Transfers to LLGs                           | 25,744                 | 19,810                    | 77%             | 6,436                   | 6,938                  | 108%            |
| District Unconditional Grant (Wage)                        | 165,204                | 63,066                    | 38%             | 41,301                  | 17,837                 | 43%             |
| <i>Development Revenues</i>                                | 83,662                 | 79,002                    | 94%             | 20,915                  | 1,449                  | 7%              |
| Transitional Development Grant                             | 4,348                  | 4,348                     | 100%            | 1,087                   | 1,449                  | 133%            |
| Donor Funding  | 74,654                 | 74,654                    | 100%            | 18,663                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 4,660                  | 0                         | 0%              | 1,165                   | 0                      | 0%              |
| <b>Total Revenues</b>                                      | <b>746,142</b>         | <b>464,644</b>            | <b>62%</b>      | <b>186,536</b>          | <b>293,972</b>         | <b>158%</b>     |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 662,480                | 372,909                   | 56%             | 165,620                 | 293,465                | 177%            |
| Wage   | 190,948                | 82,373                    | 43%             | 47,737                  | 24,273                 | 51%             |
| Non Wage   | 471,532                | 290,536                   | 62%             | 117,883                 | 269,192                | 228%            |
| <i>Development Expenditure</i>                             | 83,662                 | 76,430                    | 91%             | 20,915                  | 855                    | 4%              |
| Domestic Development                                       | 9,008                  | 1,776                     | 20%             | 2,252                   | 0                      | 0%              |
| Donor Development  | 74,654                 | 74,654                    | 100%            | 18,663                  | 855                    | 5%              |
| <b>Total Expenditure</b>                                   | <b>746,142</b>         | <b>449,339</b>            | <b>60%</b>      | <b>186,536</b>          | <b>294,320</b>         | <b>158%</b>     |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 12,734                    | 2%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 2,572                     | 3%              |                         |                        |                 |
| Domestic Development                                       |                        | 2,572                     | 29%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>15,306</b>             | <b>2%</b>       |                         |                        |                 |

Ugx. 464,644,000 was total cumulative receipts 62% of annual budget, but during the quarter the Sector received Ugx. 12,129,000 as conditional grant and Ugx. 257,069,000 for Youth Livelihood Programme (YLP) projects respectively. Wage performance was below expected because two senior staff who had been planned for transferred their services and had not yet been replaced. Amount realised was spent on planned activities for the quarter leaving a balance of Ugx 2,752,000 is committed for purchase of computer that were yet to be delivered and Ugx. 12,734,000 that had just been received due to Women groups that has since been disbursed.

*Reasons that led to the department to remain with unspent balances in section C above*

A balance of Ugx. 2,572,000 is committed for purchase of computer that were yet to be delivered and Ugx. 12,734,000 that had just been received due to Women groups that has since been disbursed.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                                   | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1081 Community Mobilisation and Empowerment</b> |  |   |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 9: Community Based Services**

| <i>Function, Indicator</i>                                      | <b>Approved Budget and<br/>Planned outputs</b> | <b>Cumulative Expenditure<br/>and Performance</b> |
|---|--|---|
| No. of children settled   | 16   | 14  |
| No. of Active Community Development Workers                     | 12   | 12  |
| No. FAL Learners Trained  | 440  | 460   |
| No. of children cases ( Juveniles) handled and settled          | 40   | 43  |
| No. of Youth councils supported                                 | 1  | 1   |
| No. of assisted aids supplied to disabled and elderly community | 5  | 5   |
| No. of women councils supported                                 | 1  | 1   |
| <b><i>Function Cost (UShs '000)</i></b>                         | <b>746,142</b>                                 | <b>449,339</b>                                    |
| <b>Cost of Workplan (UShs '000):</b>                            | <b>746,142</b>                                 | <b>449,339</b>                                    |

The realised funds were spent on the following activities; Sector Capacity Development training and mentoring meetings, Support to Youth, Women and PWD Special grant Committee and Councils activities, disbursement of funds to 26 youth interest groups, disbursement of PWD grant funds to 2 PWD groups.

PWD Special grant management committee meeting, Monitoring and supervision of FAL Programme, transfer of conditional grant to CDOs in all LLGs.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 101,016                | 48,982                    | 48%             | 25,254                  | 16,951                 | 67%             |
| Locally Raised Revenues                                    | 9,000                  | 4,516                     | 50%             | 2,250                   | 500                    | 22%             |
| Multi-Sectoral Transfers to LLGs                           |                        | 697                       |                 | 0                       | 697                    |                 |
| District Unconditional Grant (Non-Wage)                    | 35,916                 | 29,918                    | 83%             | 8,979                   | 9,282                  | 103%            |
| District Unconditional Grant (Wage)                        | 56,100                 | 13,852                    | 25%             | 14,025                  | 6,472                  | 46%             |
| <i>Development Revenues</i>                                | 178,959                | 38,843                    | 22%             | 44,739                  | 5,292                  | 12%             |
| Donor Funding  | 163,667                | 24,756                    | 15%             | 40,917                  | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 2,099                  | 894                       | 43%             | 525                     | 894                    | 170%            |
| District Discretionary Development Equalization Gran       | 13,193                 | 13,193                    | 100%            | 3,298                   | 4,398                  | 133%            |
| <b>Total Revenues</b>                                      | <b>279,975</b>         | <b>87,825</b>             | <b>31%</b>      | <b>69,994</b>           | <b>22,242</b>          | <b>32%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 101,016                | 48,983                    | 48%             | 25,254                  | 16,555                 | 66%             |
| Wage   | 56,100                 | 13,852                    | 25%             | 14,025                  | 6,472                  | 46%             |
| Non Wage   | 44,916                 | 35,131                    | 78%             | 11,229                  | 10,083                 | 90%             |
| <i>Development Expenditure</i>                             | 178,959                | 31,734                    | 18%             | 44,740                  | 3,485                  | 8%              |
| Domestic Development                                       | 15,292                 | 6,978                     | 46%             | 3,823                   | 3,485                  | 91%             |
| Donor Development  | 163,667                | 24,756                    | 15%             | 40,917                  | 0                      | 0%              |
| <b>Total Expenditure</b>                                   | <b>279,975</b>         | <b>80,716</b>             | <b>29%</b>      | <b>69,994</b>           | <b>20,040</b>          | <b>29%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 7,110                     | 4%              |                         |                        |                 |
| Domestic Development                                       |                        | 7,109                     | 46%             |                         |                        |                 |
| Donor Development  |                        | 0                         | 0%              |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>7,109</b>              | <b>3%</b>       |                         |                        |                 |

The district planning unit cummulatively received ugx.87,825,000 and representing 31%e of the annual budget. The under performance was because the donor fund which formed a bigger percentage of the budget ie SDS and UNICEF closed their pogramsFunds realised were spent as planned activities and a balance was meant for payment for fuel used in monitoring DEG project and internal assessment and the payment process is in progress.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was meant for payment for fuel used in monitoring DEG project and internal assessment and the payment process is in progress.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                               | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1383 Local Government Planning Services</b> |  |   |
| No of qualified staff in the Unit                        | 3  | 3   |
| No of Minutes of TPC meetings                            | 12   | 9   |
| <b>Function Cost (UShs '000)</b>                         | <b>279,975</b>                             | <b>80,716</b>                                 |
| <b>Cost of Workplan (UShs '000):</b>                     | <b>279,975</b>                             | <b>80,716</b>                                 |

The District Planning Unit carried out PAF monitoring, coordinated preparation of second quarter OBT reports and

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**Vote: 558** Ibanda District

**2016/17 Quarter 3**

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***Workplan 10: Planning***

submitted to MoFPED and other line ministries, coordinated 3 TPC meetings, Mentored LLGs and sectors in OBT, mentored LLGs in integrating population factors in planning, Carried out quarter three internal assessment

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i>                                       | <b>Approved Budget</b> | <b>Cumulative Outturn</b> | <b>% Budget</b> | <b>Plan for Quarter</b> | <b>Quarter Outturn</b> | <b>% Q Plan</b> |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| <b>A: Breakdown of Workplan Revenues:</b>                  |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Revenues</i>                                  | 113,469                | 42,857                    | 38%             | 28,367                  | 15,519                 | 55%             |
| Locally Raised Revenues                                    | 12,000                 | 2,528                     | 21%             | 3,000                   | 0                      | 0%              |
| Multi-Sectoral Transfers to LLGs                           | 28,817                 | 6,718                     | 23%             | 7,204                   | 4,322                  | 60%             |
| District Unconditional Grant (Non-Wage)                    | 8,677                  | 7,586                     | 87%             | 2,169                   | 2,522                  | 116%            |
| District Unconditional Grant (Wage)                        | 63,975                 | 26,026                    | 41%             | 15,994                  | 8,675                  | 54%             |
| <b>Total Revenues</b>                                      | <b>113,469</b>         | <b>42,857</b>             | <b>38%</b>      | <b>28,367</b>           | <b>15,519</b>          | <b>55%</b>      |
| <b>B: Overall Workplan Expenditures:</b>                   |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Expenditure</i>                               | 113,469                | 42,857                    | 38%             | 28,368                  | 17,468                 | 62%             |
| Wage   | 85,021                 | 31,393                    | 37%             | 21,255                  | 11,647                 | 55%             |
| Non Wage   | 28,448                 | 11,463                    | 40%             | 7,113                   | 5,821                  | 82%             |
| <i>Development Expenditure</i>                             | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Domestic Development                                       | 0                      | 0                         |                 | 0                       | 0                      |                 |
| Donor Development  | 0                      | 0                         |                 | 0                       | 0                      |                 |
| <b>Total Expenditure</b>                                   | <b>113,469</b>         | <b>42,857</b>             | <b>38%</b>      | <b>28,368</b>           | <b>17,468</b>          | <b>62%</b>      |
| <b>C: Unspent Balances:</b>                                |                        |                           |                 |                         |                        |                 |
| <i>Recurrent Balances</i>                                  |                        | 0                         | 0%              |                         |                        |                 |
| <i>Development Balances</i>                                |                        | 0                         |                 |                         |                        |                 |
| Domestic Development                                       |                        | 0                         |                 |                         |                        |                 |
| Donor Development  |                        | 0                         |                 |                         |                        |                 |
| <b>Total Unspent Balance (Provide details as an annex)</b> |                        | <b>0</b>                  | <b>0%</b>       |                         |                        |                 |

Cummulative total of ux. 42,857,0000 was realised and during the quarter the unit received a total of shs 27,338,000 whereby shs 1,971,998 Unconditional grant shs 550,000 being PAF Funds and 8,675,000 was for wage. The under performance was because town councils had planned for staff who have not been recruited and the budgets could not be realised

*Reasons that led to the department to remain with unspent balances in section C above*

All the funds were utilised within the quarter.

**(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i>                         | <b>Approved Budget and Planned outputs</b> | <b>Cumulative Expenditure and Performance</b> |
|--|--|---|
| <b>Function: 1482 Internal Audit Services</b>      |  |   |
| No. of Internal Department Audits                  | 4  | 3   |
| Date of submitting Quaterly Internal Audit Reports | 30-7-2017                                  | 30-4-2017                                     |
| <b>Function Cost (UShs '000)</b>                   | 113,469                                    | 42,857  |
| <b>Cost of Workplan (UShs '000):</b>               | <b>113,469</b>                             | <b>42,857</b>                                 |

4 Sub Counties, 4 secondary Schools, 4 Primary School and 4 health units were audited/visited and quarterly report submitted to council.

**Vote: 558** Ibanda District

**2016/17 Quarter 3**

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**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

|   |   |   |
|---|---|---|
| Non Standard Outputs:                             | Staff salaries paid to all district staff for 3 months          | Paid staff salaries for three months Jan-March 2017   |
|   | One Assets status report made                                   | Three security meetings were attended   |
|   | -service delivery improved for 3months                          | District programmes were monitored and supervised, Supervision and Monitoring all District programmes |
|   | Supervision and monitoring all district programmes for 3 months |   |
| General Staff Salaries                            |   | 59,008  |
| Allowances  |   | 2,303   |
| Pension for Local Governments                     |   | 240,438   |
| Books, Periodicals & Newspapers                   |   | 260   |
| Computer supplies and Information Technology (IT) |   | 305   |
| Welfare and Entertainment                         |   | 180   |
| Printing, Stationery, Photocopying and Binding    |   | 0   |
| IFMS Recurrent costs                              |   | 11,875  |
| Telecommunications                                |   | 510   |
| Electricity                                       |   | 900   |
| Water   |   | 713   |
| Consultancy Services- Short term                  |   | 1,610   |
| Travel inland                                     |   | 11,875  |
| Fines and Penalties/ Court wards                  |   | 345   |
| Wage Rec't:                                       | 135,285   | 59,008  |
| Non Wage Rec't:                                   | 337,394   | 259,439   |
| Domestic Dev't:                                   | 7,500   | 11,875  |
| Donor Dev't:                                      |   |   |
| <b>Total</b>                                      | <b>480,179</b>  | <b>330,322</b>  |

**Output: Human Resource Management Services**

|   |   |  |
|---|---|--|
| % age of staff whose salaries are paid by 28th of every month | 0   | 99 (99% of staff were paid salaries by 28th of every months)   |
| % age of staff appraised                                      | 0   | 95 (95% Staff appraised)   |
| % age of LG establish posts filled                            | 64 (Welfare for pensioners managed for 3 months<br>Payroll managed for 3 months<br>Staff list updated for 3 months<br>Procurement of stationary and printer for 3 months<br>Internet service fee paid for 3 months) | 98 (District pensioners were validated and then paid for 3 Months, Staff Salaries paid for 3 Months<br>Staff list updated for 3 Months<br>Payroll cleaned and managed; internet fee paid for 3 Months, Payroll managed for 3 Months) |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items                             | Planned Output and Expenditure for the Quarter (Description and Location)                    | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|--|--|
| <b>1a. Administration</b>   |  |  |
| %age of pensioners paid by 28th of every month                          | 0  | 99 (99% of Pensioners paid Monthly Pension for 6 Months)   |
| Non Standard Outputs:   |  | 98% of Pensioners paid Monthly Pension, 99% of Staff paid their Monthly Salary by 28th of every month for three months-Jan-March /2017, Staff list updated |
| <i>Incapacity, death benefits and funeral expenses</i>                  |  | 300  |
| <i>Computer supplies and Information Technology (IT)</i>                |  | 430  |
| <i>Printing, Stationery, Photocopying and Binding</i>                   |  | 300  |
| <i>IPPS Recurrent Costs</i>   |  | 1,945  |
| <i>Travel inland</i>  |  | 1,819  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 7,489  | 4,794  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>7,489</b>   | <b>4,794</b>   |
| <b>Output: Capacity Building for HLG</b>                                |  |  |
| No. (and type) of capacity building sessions undertaken                 | 12 (Subcounty Chiefs, TPC Members and Heads of Departments mentored in development planning) | 35 (35 Newly elected District councillors inducted)  |
| Availability and implementation of LG capacity building policy and plan | 0  | yes (Capacity building policy in place and was being implemented)  |
| Non Standard Outputs:   |  | N/A  |
| <i>Staff Training</i>   |  | 1,500  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  |  |  |
| <i>Domestic Dev't:</i>  | 1,319  | 1,500  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>1,319</b>   | <b>1,500</b>   |
| <b>Output: Public Information Dissemination</b>                         |  |  |
| Non Standard Outputs:   |  | Public documents displayed   |
| <i>Travel inland</i>  |  | 508  |
| <i>Wage Rec't:</i>  |  |  |
| <i>Non Wage Rec't:</i>  | 275  | 508  |
| <i>Domestic Dev't:</i>  |  |  |
| <i>Donor Dev't:</i>   |  |  |
| <b>Total</b>  | <b>275</b>   | <b>508</b>   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**1a. Administration****Output: Records Management Services**

|  |   |   |
|--|---|---|
| %age of staff trained in Records Management    | 70 (To have 70% of staff trained in record management)                    | 90 (Staff trained in record management)   |
| Non Standard Outputs:                          | Custody of approximately 2351 files properly kept in the central Registry | Files in the registry well kept, classified information received and registered |
| Printing, Stationery, Photocopying and Binding |   | 0   |
| Travel inland                                  |   | 785   |
| Wage Rec't:                                    |   |   |
| Non Wage Rec't:                                | 1,450   | 785   |
| Domestic Dev't:                                |   |   |
| Donor Dev't:                                   |   |   |
| <b>Total</b>                                   | <b>1,450</b>  | <b>785</b>  |

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

|   |   |  |
|---|---|--|
| Date for submitting the Annual Performance Report | 31-1-2017 (Preparation and submission of quarterly reports) | 26-07-2016 (quarterly reports prepared and submitted to MoFPED)      |
| Non Standard Outputs:                             | Supervision, monitoring of LLGs                             | 6 supervision and monitoring visits carried out for all sub counties |
| General Staff Salaries                            |   | 27,815   |
| Printing, Stationery, Photocopying and Binding    |   | 1,482  |
| Bank Charges and other Bank related costs         |   | 0  |
| Telecommunications                                |   | 0  |
| Travel inland                                     |   | 5,061  |
| Maintenance – Machinery, Equipment & Furniture    |   | 0  |
| Wage Rec't:                                       | 43,463  | 27,815   |
| Non Wage Rec't:                                   | 7,400   | 6,542  |
| Domestic Dev't:                                   |   |  |
| Donor Dev't:                                      |   |  |
| <b>Total</b>                                      | <b>50,863</b>   | <b>34,357</b>  |

**Output: Revenue Management and Collection Services**

|  |  |  |
|--|--|--|
| Value of Other Local Revenue Collections | 150080250 (150080250 is expected as total local revenue to be collected) | 413124605 (413,124,605 was collected during the quarter) |
|--|--|--|



**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                         | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>2. Finance</b>   |   |  |
| Value of Hotel Tax Collected  | 0   | 0 (N/A)  |
| Value of LG service tax collection                                  | 15500000 (15500000 is expected amount to be collected from LST)   | 1320155 (1320155 was collected during 3rd quarter)                       |
| Non Standard Outputs:   | Number of subcounties visited for revenue mobilisation and collection   | 8 sub counties were visited for revenue mobilisation and collection.     |
| <i>Printing, Stationery, Photocopying and Binding</i>               |   | 3,874  |
| <i>Telecommunications</i>   |   | 100  |
| <i>Travel inland</i>  |   | 3,754  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 12,636  | 7,728  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>12,636</b>   | <b>7,728</b>   |
| <b>Output: Budgeting and Planning Services</b>                      |   |  |
| Date for presenting draft Budget and Annual workplan to the Council | 15-3-2017 (To have presented the draft Budget and annual workplan to district council by 10th March 2017)           | 10-03-2017 (Not planned for this quarter)                                |
| Date of Approval of the Annual Workplan to the Council              | 0   | 15-11-2016 (BFP for 2017-2018 prepared and submitted)                    |
| Non Standard Outputs:   | mentoring of staff in finance and planning issues both at District and LLGs<br>Preparation of supplementary Budgets | 8 Mentoring session for accounts staff was done in all sub county.       |
| <i>Printing, Stationery, Photocopying and Binding</i>               |   | 372  |
| <i>Travel inland</i>  |   | 3,188  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 2,825   | 3,560  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>2,825</b>  | <b>3,560</b>   |
| <b>Output: LG Expenditure management Services</b>                   |   |  |
| Non Standard Outputs:   | Timely processing of payments of staff allowances and suppliers   | 3rd quarter allowances for suppliers and staff were all paid.            |
| <i>Telecommunications</i>   |   | 400  |
| <i>Travel inland</i>  |   | 1,870  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 1,898   | 2,270  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**2. Finance**

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>1,898</b> | <b>2,270</b> |
|--------------|--------------|--------------|

**Output: LG Accounting Services**

|   |  |   |
|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | 15-1-2017 (Prepare and submit in accounts Ministry of Finance)           | 15-08-2016 (N/A)  |
| Non Standard Outputs:   | Posted and reconciled books of accounts Prepare and Financial statements | Books of accounts posted and reconciled. Preparation of nine months financial statements on going till 30th May 2017. |
| Printing, Stationery, Photocopying and Binding                  |  | 0   |
| Telecommunications  |  | 120   |
| Travel inland   |  | 2,371   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 3,865  | 2,491   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>3,865</b>   | <b>2,491</b>  |

**3. Capital Purchases****Output: Administrative Capital**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | Construction of commercial building in Ibanda Town and procurement of motor vehicle | Process of Procuring the motorvehicle was done |
| Transport Equipment   |   | 38,000   |
| Wage Rec't:           |   | 0  |
| Non Wage Rec't:       |   | 0  |
| Domestic Dev't:       | 105,250   | 38,000   |
| Donor Dev't:          |   | 0  |
| <b>Total</b>          | <b>105,250</b>  | <b>38,000</b>                                  |

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items              | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>3. Statutory Bodies</b>                               |  |  |
| Non Standard Outputs:                                    | 3 Consultations made with the Centre and other entities<br>Council records securely kept<br>1 set of council minutes securely kept<br>1 Council Meeting facilitated<br>3 DEC Meetings facilitated<br>Office Coordination for 3 Months done<br>21 Mobilisation Tours to | 3 Consultations made with the Centre and other entities<br>Council records securely kept<br>1 set of council minutes securely kept<br>1 Council Meeting facilitated<br>3 DEC Meetings facilitated<br>Office Coordination for 3 Months done<br>21 Mobilisation Tours to |
| <i>General Staff Salaries</i>                            |  | 36,768   |
| <i>Allowances</i>  |  | 0  |
| <i>Travel inland</i>                                     |  | 3,557  |
| <i>Donations</i>   |  | 1,000  |
| <i>Incapacity, death benefits and funeral expenses</i>   |  | 400  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 0  |
| <i>Welfare and Entertainment</i>                         |  | 160  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 188  |
| <i>Small Office Equipment</i>                            |  | 0  |
| <i>Telecommunications</i>                                |  | 120  |
| <i>Wage Rec't:</i>                                       | 35,662   | 36,768   |
| <i>Non Wage Rec't:</i>                                   | 8,826  | 5,425  |
| <i>Domestic Dev't:</i>                                   |  |  |
| <i>Donor Dev't:</i>                                      |  |  |
| <b>Total</b>   | <b>44,488</b>  | <b>42,192</b>  |
| <b>Output: LG procurement management services</b>        |  |  |

|  |  |   |
|--|--|---|
| Non Standard Outputs:                                    | 3 Contracts Committee meetings facilitated<br>1 Advert published<br>1 Quarterly Procurement report prepared and submitted to MoLG<br>Office coordination for 3 Months done | 3 Contracts Committee meeting facilitated<br>1 Quarterly Procurement report prepared and submitted to MoLG<br>Office coordination for 3 Months done |
| <i>Allowances</i>  |  | 1,010   |
| <i>Advertising and Public Relations</i>                  |  | 567   |
| <i>Books, Periodicals &amp; Newspapers</i>               |  | 130   |
| <i>Computer supplies and Information Technology (IT)</i> |  | 290   |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 624   |
| <i>Telecommunications</i>                                |  | 100   |
| <i>Travel inland</i>                                     |  | 766   |
| <i>Travel abroad</i>                                     |  | 170   |
| <i>Wage Rec't:</i>                                       |  |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**3. Statutory Bodies**

|                        |              |              |
|------------------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 4,487        | 3,657        |
| <i>Domestic Dev't:</i> |              |              |
| <i>Donor Dev't:</i>    |              |              |
| <b>Total</b>           | <b>4,487</b> | <b>3,657</b> |

**Output: LG staff recruitment services**

|   |   |  |              |
|---|---|--|--------------|
| Non Standard Outputs:                                 | 2 District Service Commission Meetings facilitated,<br>50 Eligible officers confirmed<br>,Office coordination for 3 Months done,25<br>Officers recruited,95education assistants<br>appointments regularised,<br>10 officers granted study leave<br>10 Disciplinary cases ha | 2 District Service Commission Meetings facilitated,<br>2 Eligible officers confirmed,<br>7 officers appointed on promotion 65 Officers<br>Probation,11 Officers appointed on attainment<br>of Higher Qualification,Office coordination for<br>3 Months done,<br>4 officers |              |
| <i>Allowances</i>                                     |   |  | 0            |
| <i>Advertising and Public Relations</i>               |   |  | 2,850        |
| <i>Books, Periodicals &amp; Newspapers</i>            |   |  | 0            |
| <i>Welfare and Entertainment</i>                      |   |  | 150          |
| <i>Printing, Stationery, Photocopying and Binding</i> |   |  | 605          |
| <i>Subscriptions</i>                                  |   |  | 0            |
| <i>Telecommunications</i>                             |   |  | 456          |
| <i>Travel inland</i>                                  |   |  | 250          |
| <i>Maintenance – Other</i>                            |   |  | 225          |
| <i>Wage Rec't:</i>                                    |   |  |              |
| <i>Non Wage Rec't:</i>                                | 8,580   |  | 4,536        |
| <i>Domestic Dev't:</i>                                |   |  |              |
| <i>Donor Dev't:</i>                                   |   |  |              |
| <b>Total</b>  | <b>8,580</b>  |  | <b>4,536</b> |

**Output: LG Land management services**

|  |  |  |       |
|--|--|--|-------|
| No. of land applications (registration, renewal, lease extensions) cleared | 75 (75Land Applications considered, 1Quarterly Report prepared and asubmitted.)  | 75 (75 Land Applications considered, 1Quarterly Report prepared and asubmitted.)   |       |
| No. of Land board meetings   | 1 (1 Land board meetingsfacilitated)   | 1 (1 Land board meetingsfacilitated)   |       |
| Non Standard Outputs:  | 11 Area land committees supervised, office records kept, 75 land offers processed, office coordination for 3 Months done | 11Area land committees were supervised ,office records kept, 36 land offers processed, office coordination for 3 Months done |       |
| <i>Allowances</i>  |  |  | 1,406 |
| <i>Missions staff salaries</i>   |  |  | 560   |
| <i>Printing, Stationery, Photocopying and Binding</i>                      |  |  | 0     |
| <i>Wage Rec't:</i>   |  |  |       |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                  |   |  |
| <i>Non Wage Rec't:</i>                      | 2,976   | 1,966  |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>2,976</b>  | <b>1,966</b>   |

**Output: LG Financial Accountability**

|   |  |   |
|---|--|---|
| No. of LG PAC reports discussed by Council            | 5 (5 PAC Reports on District and Town Council reports)   | 5 (One PAC report presented and discussed by District council)  |
| No. of Auditor General's queries reviewed per LG      | 5 (1 Public Accounts Committee meeting facilitated ,<br>3 Public Accounts Committee reports on Council and 4 Town Council reports presented and discussed.<br>Office coordination for 3 months was done) | 5 (1 Public Accounts Committee meeting facilitated ,<br>3 Public Accounts Committee reports on Council and 4 Town Council reports presented<br>1 Audit Report on District and 4 Audit Reports on Town Councils examined<br>Office coordination for 3 months was done) |
| Non Standard Outputs:                                 | Mentoring of staff and cautioning them on financial accountability done  | Staff mentored and cautioned on financial accountability .  |
| <i>Allowances</i>                                     |  | 2,370   |
| <i>Advertising and Public Relations</i>               |  | 200   |
| <i>Books, Periodicals &amp; Newspapers</i>            |  | 0   |
| <i>Welfare and Entertainment</i>                      |  | 40  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 39  |
| <i>Telecommunications</i>                             |  | 150   |
| <i>Travel inland</i>                                  |  | 992   |
| <i>Wage Rec't:</i>                                    |  |   |
| <i>Non Wage Rec't:</i>                                | 3,754  | 3,791   |
| <i>Domestic Dev't:</i>                                |  |   |
| <i>Donor Dev't:</i>                                   |  |   |
| <b>Total</b>  | <b>3,754</b>   | <b>3,791</b>  |

**Output: LG Political and executive oversight**

|   |   |   |
|---|---|---|
| No of minutes of Council meetings with relevant resolutions | 1 (1 set of Council minutes produced, Safely and securely kept under lock)  | 1 (1 set of Council Minutes produced, Safely and Securely kept under lock.)   |
| Non Standard Outputs:                                       | 1 Council meeting held,<br>3 DEC meetings held,<br>1 Mobilisation visit/ tour in 15 LLGs made,<br>3 consultation visits to the centre made,<br>Monthly Salaries for District Chairman and DEC Members | 1 Council meeting held,<br>3 DEC meetings held,<br>1 Mobilisation visit/ tour in 11 LLGs made,<br>3 consultation visits to the centre made,<br>Monthly Salaries for District Chairman and DEC Members paid.<br>District councillors monthly allowances for 3 Months paid. |
| <i>Allowances</i>   |   | 24,170  |
| <i>Telecommunications</i>                                   |   | 450   |
| <i>Travel inland</i>  |   | 7,307   |
| <i>Wage Rec't:</i>  |   |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>3. Statutory Bodies</b>                  |   |  |
| <i>Non Wage Rec't:</i>                      | 41,690  | 31,927   |
| <i>Domestic Dev't:</i>                      |   |  |
| <i>Donor Dev't:</i>                         |   |  |
| <b>Total</b>                                | <b>41,690</b>   | <b>31,927</b>  |

**Output: Standing Committees Services**

|                        |  |   |
|------------------------|--|---|
| Non Standard Outputs:  | 3 standing committee meetings held         | 3 Standing committee meetings were held.    |
|                        | 3 Committee reports prepared and discussed | 3 Committee reports prepared and discussed. |
| <i>Allowances</i>      |  | 3,910                                       |
| <i>Travel inland</i>   |  | 0   |
| <i>Wage Rec't:</i>     |  |   |
| <i>Non Wage Rec't:</i> | 4,350                                      | 3,910                                       |
| <i>Domestic Dev't:</i> |  |   |
| <i>Donor Dev't:</i>    |  |   |
| <b>Total</b>           | <b>4,350</b>                               | <b>3,910</b>                                |

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****2. Lower Level Services****Output: LLG Extension Services (LLS)**

|  |  |   |
|--|--|---|
| Non Standard Outputs:                                | - 3,300 Farmers sensitized and advised in Good Agricultural Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs. | 3300 Farmers sensitized and advised in Good Agricultural/Livestock Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs. |
| <i>Sector Conditional Grant (Wage)</i>               |  | 63,748  |
| <i>Support Services Conditional Grant (Non-Wage)</i> |  | 2,365   |
| <i>Wage Rec't:</i>                                   | 114,556  | 63,748  |
| <i>Non Wage Rec't:</i>                               | 2,365  | 2,365   |
| <i>Domestic Dev't:</i>                               | 0  | 0   |
| <i>Donor Dev't:</i>                                  | 0  | 0   |
| <b>Total</b>   | <b>116,921</b>   | <b>66,112</b>   |

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items    | Planned Output and Expenditure for the Quarter (Description and Location)   | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|---|--|
| <b>4. Production and Marketing</b>             |   |  |
| Non Standard Outputs:                          | <ul style="list-style-type: none"> <li>- Sector staff salaries paid on monthly basis.</li> <li>- Sector activities coordinated.</li> <li>- Sector Staff supervised and backstopped.</li> <li>- Progress and accountability reports submitted to the centre in time.</li> <li>- Nutrition activities implemented.</li> </ul> | <ul style="list-style-type: none"> <li>- Sector staff salaries paid on monthly basis.</li> <li>- Sector activities coordinated.</li> <li>- Sector Staff supervised and backstopped.</li> <li>- Progress and accountability reports submitted to the centre in time.</li> <li>- Nutrition activities implemented</li> </ul> |
| General Staff Salaries                         |   | 28,052   |
| Staff Training                                 |   | 0  |
| Printing, Stationery, Photocopying and Binding |   | 375  |
| Telecommunications                             |   | 155  |
| Cleaning and Sanitation                        |   | 75   |
| Travel inland                                  |   | 289  |
| Wage Rec't:                                    | 28,021  | 28,052   |
| Non Wage Rec't:                                | 1,005   | 894  |
| Domestic Dev't:                                | 1,798   | 0  |
| Donor Dev't:                                   | 7,712   |  |
| <b>Total</b>                                   | <b>38,536</b>   | <b>28,946</b>  |

**Output: Crop disease control and marketing**

|  |  |  |
|--|--|--|
| No. of Plant marketing facilities constructed  | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                          | <ul style="list-style-type: none"> <li>Sector activities coordinated.</li> <li>- Sector staff supervised and backstopped.</li> <li>- Crop disease and pest surveillance and control activities undertaken.</li> <li>- Good Agricultural Practices (GAPs) promoted.</li> <li>-Regulatory and quality assurance activities undertaken</li> </ul> | <ul style="list-style-type: none"> <li>Verified coffee seedlingdd ready to be planted, 1 plant clinic conducted in Bigyera market, attended procurement committee meetings for coffee, attended a workshop on climate change and safe use of agro-inputs, monitored farmers in use of pheromone traps</li> </ul> |
| Printing, Stationery, Photocopying and Binding |  | 80   |
| Telecommunications                             |  | 45   |
| Agricultural Supplies                          |  | 82   |
| Travel inland                                  |  | 415  |
| Wage Rec't:                                    |  |  |
| Non Wage Rec't:                                | 655  | 622  |
| Domestic Dev't:                                |  |  |
| Donor Dev't:                                   |  |  |
| <b>Total</b>                                   | <b>655</b>   | <b>622</b>   |

**Output: Livestock Health and Marketing**

|  |   |   |
|--|---|---|
| No. of livestock by type undertaken in the slaughter slabs | 3325 (1875 cattle, 1200 shoats, 250 pigs)   | 2890 (1200 cattle, 1550 Shoats and 140 pigs were slaughtered and inspected)                       |
| No of livestock by types using dips constructed            | 1200 (1200 heads of cattle use dips in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties) | 1200 (1400 heads of cattle were didpped in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties) |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items          | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>4. Production and Marketing</b>                   |  |  |
| No. of livestock vaccinated                          | 3750 (1,500 cattle, 500 pets, 500 goats and 1,250 poultry)   | 2350 (2350 Chicks were vaccinated against Newcastle and Gumboro)   |
| Non Standard Outputs:                                | <ul style="list-style-type: none"> <li>- Regulatory and quality assurance activities undertaken.</li> <li>- Disease and pest surveillance, diagnosis and control activities undertaken.</li> <li>- Artificial insemination and good animal husbandary practices promoted.</li> <li>- Sector activities coordinated.</li> <li>- Sect</li> </ul> | 1 Sector computer was repaired, Livestock beneficiaries under OWC selected and submitted to NAADS Secretariat, 150 goats received and also supplied under OWC, 1 quarterly report produced           |
| Computer supplies and Information Technology (IT)    |  | 165  |
| Printing, Stationery, Photocopying and Binding       |  | 0  |
| Subscriptions  |  | 200  |
| Telecommunications                                   |  | 300  |
| Travel inland  |  | 88   |
| Wage Rec't:  |  |  |
| Non Wage Rec't:                                      | 655  | 753  |
| Domestic Dev't:                                      |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>655</b>   | <b>753</b>   |
| <b>Output: Fisheries regulation</b>                  |  |  |
| Quantity of fish harvested                           | 2 (2 tons of fish harvested from individual fish ponds across the district)  | 2 (2 tons of fish were harvested from individual farms district wide)  |
| No. of fish ponds stocked                            | 1 (1 Fish pod in Ibanda T/c)   | 0 (N/A)  |
| No. of fish ponds constructed and maintained         | 1 (1 fish pond in Ibanda T/C)  | 1 (1 fish pond constructed in Ishongororo)   |
| Non Standard Outputs:                                | <ul style="list-style-type: none"> <li>- Routine fish market inspection for quality assurance undertaken in all all LLGs.</li> <li>- Fish farmers advised in general fish farming practices across the district.</li> <li>- Sector activities coordinated and monitored.</li> <li>- Reports compiled and submitted to stakeh</li> </ul>        | 2 fish ponds in Kamigamba and Kigwisa supervised, two fish ponds sampled in bufunda and Kikyenkye, 1 consultative meeting in Mbarara conducted, and supervised pond construction and fish harvesting |
| Telecommunications                                   |  | 100  |
| Travel inland  |  | 311  |
| Wage Rec't:  |  |  |
| Non Wage Rec't:                                      | 375  | 411  |
| Domestic Dev't:                                      |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>375</b>   | <b>411</b>   |
| <b>3. Capital Purchases</b>                          |  |  |
| <b>Output: Non Standard Service Delivery Capital</b> |  |  |
| Non Standard Outputs:                                | N/A  | N/A  |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing**

|                                 |              |          |
|---------------------------------|--------------|----------|
| <i>Furniture &amp; Fixtures</i> |              | 0        |
| <i>Office Equipment</i>         |              | 0        |
| <i>Materials and supplies</i>   |              | 0        |
| <i>Wage Rec't:</i>              |              | 0        |
| <i>Non Wage Rec't:</i>          |              | 0        |
| <i>Domestic Dev't:</i>          | 5,050        | 0        |
| <i>Donor Dev't:</i>             |              | 0        |
| <b>Total</b>                    | <b>5,050</b> | <b>0</b> |

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

|   |  |   |
|---|--|---|
| No of businesses issued with trade licenses                                     | 0  | 0 (N/A)   |
| No of businesses inspected for compliance to the law                            | 10 ( inspected for Icompliance with the law in main urban centres across the district) | 30 (30 Producers and buyers of local goods were inspected)  |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (1 meeting with traders in Ishongororo T/council)                                    | 1 (1 mobilisation meeting conducted in collaboration with Feed The Future-Commodity Production and Marketing Unit.) |
| No of awareness radio shows participated in                                     | 0 (N/A)  | 0 (N/A)   |
| Non Standard Outputs:   | N/A  | N/A   |
| <i>Workshops and Seminars</i>   |  | 167   |
| <i>Printing, Stationery, Photocopying and Binding</i>                           |  | 0   |
| <i>Telecommunications</i>   |  | 0   |
| <i>Travel inland</i>  |  | 449   |
| <i>Wage Rec't:</i>  |  |   |
| <i>Non Wage Rec't:</i>  | 625  | 615   |
| <i>Domestic Dev't:</i>  |  |   |
| <i>Donor Dev't:</i>   |  |   |
| <b>Total</b>  | <b>625</b>   | <b>615</b>  |

**Output: Enterprise Development Services**

|   |   |  |
|---|---|--|
| No. of enterprises linked to UNBS for product quality and standards | 1 (At least one enterprise linked to UNBS for product quality and standards.) | 2 (Igorora Honey Producers and packers Association and Karembe wine producers and packers Group) |
| No of businesses assisted in business registration process          | 0 (N/A)   | 0 (N/A)  |
| No of awareness radio shows participated in                         | 0 (N/A)   | 0 (N/A)  |
| Non Standard Outputs:   | N/A   | N/A  |
| <i>Travel inland</i>  |   | 443  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**4. Production and Marketing***Wage Rec't:*

|                        |     |     |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 325 | 443 |
|------------------------|-----|-----|

*Domestic Dev't:**Donor Dev't:*

|              |            |            |
|--------------|------------|------------|
| <b>Total</b> | <b>325</b> | <b>443</b> |
|--------------|------------|------------|

**Output: Cooperatives Mobilisation and Outreach Services**

|  |  |  |
|--|--|--|
| No of cooperative groups supervised                  | 5 (At least 5 cooperative organisations audited, supervised and mentored.) | 5 ( Five SACCOS of Kagyera, katesani SACCO, Igorora SACCO, Bwera Twimukye, and Nyarukiika were supervised) |
| No. of cooperative groups mobilised for registration | 0 (N/A)  | 0 (N/A)  |
| No. of cooperatives assisted in registration         | 0 (N/A)  | 0 (N/A)  |
| Non Standard Outputs:                                | N/A  | N/A  |
| <i>Workshops and Seminars</i>                        |  | 0  |
| <i>Travel inland</i>                                 |  | 1,316  |
| <i>Wage Rec't:</i>                                   |  |  |
| <i>Non Wage Rec't:</i>                               | 750  | 1,316  |
| <i>Domestic Dev't:</i>                               |  |  |
| <i>Donor Dev't:</i>                                  |  |  |
| <b>Total</b>   | <b>750</b>   | <b>1,316</b>   |

**Output: Sector Management and Monitoring**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | -Sector activities coordinated and office running costs met.<br>-Progress report compile and submitted to line ministry and stakeholders.<br>-Networking with stakeholders institutions | Quarterly report compiled and submitted to line ministry, attended 1 workshop on microfinance regulatory authority, attended the credit and default management workshop, attended and guided 3 SACCO board meetings |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 45  |
| <i>Telecommunications</i>                             |   | 26  |
| <i>Travel inland</i>                                  |   | 320   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 467   | 391   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>467</b>  | <b>391</b>  |

**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare*

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**5. Health***1. Higher LG Services***Output: Public Health Promotion**

|   |  |            |
|---|--|------------|
| Non Standard Outputs:                   | Community sensitization and health promotion through community talk shows, and distribution of IEC materials to 27 health facilities carried out | NA         |
| <i>Advertising and Public Relations</i> |  | 440        |
| <i>Wage Rec't:</i>                      |  |            |
| <i>Non Wage Rec't:</i>                  | 996  | 440        |
| <i>Domestic Dev't:</i>                  |  |            |
| <i>Donor Dev't:</i>                     |  |            |
| <b>Total</b>                            | <b>996</b>   | <b>440</b> |

**Output: Promotion of Sanitation and Hygiene**

|   |   |   |
|---|---|---|
| Non Standard Outputs:                                 | National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved, Inspection of eating places concted | NATIONAL SANITATION WEEK WAS CELEBRATED IN KICUZI SUBCOUNTY |
| <i>Advertising and Public Relations</i>               |   | 260   |
| <i>Workshops and Seminars</i>                         |   | 470   |
| <i>Hire of Venue (chairs, projector, etc)</i>         |   | 0   |
| <i>Welfare and Entertainment</i>                      |   | 0   |
| <i>Printing, Stationery, Photocopying and Binding</i> |   | 0   |
| <i>Telecommunications</i>                             |   | 0   |
| <i>Cleaning and Sanitation</i>                        |   | 352   |
| <i>Travel inland</i>                                  |   | 0   |
| <i>Wage Rec't:</i>                                    |   |   |
| <i>Non Wage Rec't:</i>                                | 11,250  | 1,082   |
| <i>Domestic Dev't:</i>                                |   |   |
| <i>Donor Dev't:</i>                                   |   |   |
| <b>Total</b>  | <b>11,250</b>   | <b>1,082</b>  |

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

|   |   |  |
|---|---|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 0 | 158 (158 DELIVERIES WERE CONDUCTED IN NGO BASIC FACILITIES)          |
| Number of inpatients that visited the NGO Basic health facilities             | 0 | 608 (608 CLIENTS WERE TREATED AS INPATIENTS IN NGO BASIC FACILITIES) |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 0 128 (A total of 128 children were immunised with the 3rd dose of pentavalent vaccine)

Number of outpatients that visited the NGO Basic health facilities 0 2500 (2500 CLIENTS WERE SEEN AS OUTPATIENTS IN NGO BASIC FACILITIES)

Non Standard Outputs: NA

Sector Conditional Grant (Non-Wage) 0

Wage Rec't: 0

Non Wage Rec't: 3,014 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 3,014 0

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

No of children immunized with Pentavalent vaccine 0 3051 (3051 CHILDREN WERE IMMUNISED WITH THE THIRD DOSE OF PENTAVALENT VACCINE)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs. 0 20 (VHTS WERE TRAINED TO IMPROVE MATERNAL CHILD HEALTH UPTAKE)

% age of approved posts filled with qualified health workers 0 10 (ADDITIONAL STAFF WERE RECRUITED TO FILL THE GAPS)

No and proportion of deliveries conducted in the Govt. health facilities 0 809 (809 DELIVERIES WERE CONDUCTED IN GOVERNMENT HEALTH FACILITIES)

Number of inpatients that visited the Govt. health facilities. 2000 (Inpatients treated in Government health facilities) 4200 (A TOTAL OF 4200 CLIENTS WERE ADMITTED IN GOVERNMENT HEALTH FACILITIES)

Number of outpatients that visited the Govt. health facilities. 82247 (Outpatients treated in Basic Government health facilities) 90967 (90967 CLIENTS WERE TREATED AS OUTPATIENTS IN GOVERNMENT HEALTH FACILITIES)

No of trained health related training sessions held. 10 (district level training of health workers in human resources and financial management, on site mentorship of health workers on the management of HIV /AIDS among key populations, Training health providers from the low volume fac) 15 (A TOTAL OF 15 MENTORSHIPS WERE HELD IN MATERNAL AND CHILD HEALTH)

Number of trained health workers in health centers 30 (health workers trained/ mentored in various programs) 15 (15 HEALTH WORKERS WERE TRAINED IN PEDIATRIC TB MANAGEMENT)

Non Standard Outputs: NA

Sector Conditional Grant (Wage) 258,523

Sector Conditional Grant (Non-Wage) 37,005

Wage Rec't: 281,816 258,523

Non Wage Rec't: 25,581 37,005

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**5. Health**

|              |                |                |
|--------------|----------------|----------------|
| <b>Total</b> | <b>307,398</b> | <b>295,529</b> |
|--------------|----------------|----------------|

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

|   |  |   |
|---|--|---|
| Number of outpatients that visited the NGO hospital facility            | 4686 (4686 outpatients are expected to be provided with care at Ibanda Hospital) | 5118 (5118 CLIENTS WERE TREATED AS OUTPATIENTS)     |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 673 (A total of 673 deliveries anticipated to be conducted during the quarter)   | 617 (617 DELIVERIES WERE CONDUCTED IN NGO HOSPITAL) |
| Number of inpatients that visited the NGO hospital facility             | 4147 (4147 inpatients anticipated at Ibanda Hospital)                            | 3500 (3500 CLIENTS WERE TREATED AS INPATIENTS)      |
| Non Standard Outputs:   |  | NA  |
| <i>Transfers to NGOs</i>  |  | 49,995  |
| <i>Wage Rec't:</i>  |  | 0   |
| <i>Non Wage Rec't:</i>  | 46,981   | 49,995  |
| <i>Domestic Dev't:</i>  |  | 0   |
| <i>Donor Dev't:</i>   |  | 0   |
| <b>Total</b>  | <b>46,981</b>  | <b>49,995</b>                                       |

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

|  |  |  |
|--|--|--|
| Non Standard Outputs:                                    | H/workers paid wages and Quarterly DHMT Meetings conducted | SALARIES PAID AND DHMT QUARTELY MEETINGS CONDUCTED |
| <i>General Staff Salaries</i>                            |  | 27,430   |
| <i>Advertising and Public Relations</i>                  |  | 200  |
| <i>Workshops and Seminars</i>                            |  | 16,483   |
| <i>Hire of Venue (chairs, projector, etc)</i>            |  | 0  |
| <i>Computer supplies and Information Technology (IT)</i> |  | 429  |
| <i>Welfare and Entertainment</i>                         |  | 0  |
| <i>Printing, Stationery, Photocopying and Binding</i>    |  | 818  |
| <i>Small Office Equipment</i>                            |  | 0  |
| <i>Bank Charges and other Bank related costs</i>         |  | 0  |
| <i>Telecommunications</i>                                |  | 200  |
| <i>Travel inland</i>                                     |  | 7,618  |
| <i>Wage Rec't:</i>                                       | 28,689   | 27,430   |
| <i>Non Wage Rec't:</i>                                   | 7,144  | 9,265  |
| <i>Domestic Dev't:</i>                                   |  |  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>5. Health</b>                            |   |  |
| <i>Donor Dev't:</i>                         | 175,923   | 16,483   |
| <b>Total</b>                                | <b>211,756</b>  | <b>53,178</b>  |

**Output: Healthcare Services Monitoring and Inspection**

|                        |  |   |
|------------------------|--|---|
| Non Standard Outputs:  | supervision and inspection of health facilities both Government and private done | A TOTAL OF 20 HEALTH FACILITIES WERE SUPERVISED BOTH GOVERNMENT AND PRIVATE |
| <i>Travel inland</i>   |  | 462   |
| <i>Wage Rec't:</i>     |  |   |
| <i>Non Wage Rec't:</i> | 3,733  | 462   |
| <i>Domestic Dev't:</i> |  |   |
| <i>Donor Dev't:</i>    |  |   |
| <b>Total</b>           | <b>3,733</b>   | <b>462</b>  |

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

|  |   |   |
|--|---|---|
| No. of pupils sitting PLE                  | 3206 (3206 pupils expected to sit for PLE)                  | 0 (N/A)                                       |
| No. of Students passing in grade one       | 150 (150 students expected to pass in grade I)              | 0 (N/A)                                       |
| No. of student drop-outs                   | 10 (1 students expected to drop out)                        | 30 (30 student dropped out.)                  |
| No. of pupils enrolled in UPE              | 31001 (31001 pupils enrolled in UPE)                        | 34900 (34900 pupils were enrolled in UPE.)    |
| No. of qualified primary teachers          | 804 (804 are qualified primary teachers)                    | 804 (804 qualified primary teachers.)         |
| No. of teachers paid salaries              | 804 (804 are primary teachers expected to be paid salaries) | 804 (804 primary techers were paid salaries.) |
| Non Standard Outputs:                      |   | N/A   |
| <i>Sector Conditional Grant (Wage)</i>     |   | 758,264                                       |
| <i>Sector Conditional Grant (Non-Wage)</i> |   | 115,838                                       |
| <i>Wage Rec't:</i>                         | 1,313,162   | 758,264                                       |
| <i>Non Wage Rec't:</i>                     | 80,706  | 115,838                                       |
| <i>Domestic Dev't:</i>                     | 0   | 0   |
| <i>Donor Dev't:</i>                        | 0   | 0   |
| <b>Total</b>                               | <b>1,393,867</b>  | <b>874,102</b>                                |

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

|                                      |   |   |
|--------------------------------------|---|---|
| No. of classrooms constructed in UPE | 4 (Four classrooms constructed at Irinya and Bwahwa II primary schools) | 2 (Two classrooms were completed at Irinya Primary schools and tve others are under |
|--------------------------------------|---|---|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education**

|  |   |  |
|--|---|--|
| No. of classrooms rehabilitated in UPE | 0 | construction at Bwahwa II Primary schools.)<br>0 (N/A) |
| Non Standard Outputs:                  |   | On going works were supervised and Monitored.          |

*Non-Residential Buildings* 50,568

|                        |               |               |
|------------------------|---------------|---------------|
| <i>Wage Rec't:</i>     |               | 0             |
| <i>Non Wage Rec't:</i> |               | 0             |
| <i>Domestic Dev't:</i> | 42,764        | 50,568        |
| <i>Donor Dev't:</i>    |               | 0             |
| <b>Total</b>           | <b>42,764</b> | <b>50,568</b> |

**Output: Latrine construction and rehabilitation**

|                                      |   |   |
|--------------------------------------|---|---|
| No. of latrine stances rehabilitated | 0   | 0 (N/A)   |
| No. of latrine stances constructed   | 5 (Construction 5 stance lined pit latrine at Ryabatenga P/S) | 5 (Five stance lined pit latrine completed at Ryabatenga Primary school.) |
| Non Standard Outputs:                |   | N/A   |

*Non-Residential Buildings* 15,239

|                        |              |               |
|------------------------|--------------|---------------|
| <i>Wage Rec't:</i>     |              | 0             |
| <i>Non Wage Rec't:</i> |              | 0             |
| <i>Domestic Dev't:</i> | 8,500        | 15,239        |
| <i>Donor Dev't:</i>    |              | 0             |
| <b>Total</b>           | <b>8,500</b> | <b>15,239</b> |

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

|   |  |   |
|---|--|---|
| No. of students sitting O level             | 300 (300 are expected number of students to sit for Olevel)      | 300 (300 students sat for for O level.)                   |
| No. of students passing O level             | 0  | 120 (120 Students passed O level)                         |
| No. of teaching and non teaching staff paid | 135 (135 is expected numbers of teaching and non teaching staff) | 135 (135 are numbers of teachers and non teaching staff.) |
| No. of students enrolled in USE             | 2795 (2795 students enrolled in USE)                             | 3800 (3800 Students were enrolled in USE)                 |
| Non Standard Outputs:                       |  | N/A   |

*Sector Conditional Grant (Wage)* 146,523

*Sector Conditional Grant (Non-Wage)* 182,068

|                        |                |                |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i>     | 274,150        | 146,523        |
| <i>Non Wage Rec't:</i> | 110,389        | 182,068        |
| <i>Domestic Dev't:</i> | 0              | 0              |
| <i>Donor Dev't:</i>    | 0              | 0              |
| <b>Total</b>           | <b>384,539</b> | <b>328,591</b> |

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

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**6. Education***1. Higher LG Services***Output: Education Management Services**

|   |                                      |  |
|---|--------------------------------------|--|
| Non Standard Outputs:                                 | Staff salaries paid for three months | Staff salaries were paid for three months. |
| <i>General Staff Salaries</i>                         |                                      | 11,652                                     |
| <i>Workshops and Seminars</i>                         |                                      | 0  |
| <i>Welfare and Entertainment</i>                      |                                      | 7,350                                      |
| <i>Printing, Stationery, Photocopying and Binding</i> |                                      | 6,600                                      |
| <i>Travel inland</i>                                  |                                      | 1,585                                      |
| <i>Maintenance - Vehicles</i>                         |                                      | 0  |
| <i>Wage Rec't:</i>                                    | 11,651                               | 11,652                                     |
| <i>Non Wage Rec't:</i>                                | 29,006                               | 15,535                                     |
| <i>Domestic Dev't:</i>                                |                                      |  |
| <i>Donor Dev't:</i>                                   |                                      |  |
| <b>Total</b>  | <b>40,657</b>                        | <b>27,187</b>                              |

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

|   |  |  |
|---|--|--|
| No. of inspection reports provided to Council         | 1 (One inspection report prepared and submitted to council)            | 1 (one quarterly report was prepared and submitted to council.)  |
| No. of tertiary institutions inspected in quarter     | 0 (None)   | 0 (N/A)  |
| No. of secondary schools inspected in quarter         | 5 (Five secondary schools inspected)                                   | 9 (9 secondary schools were inspected.)                          |
| No. of primary schools inspected in quarter           | 30 (30 primary schools inspected in a quarter)                         | 82 (82 primary school teachers were inspected in the quarter.)   |
| Non Standard Outputs:                                 | Vegetable gardens established at schools and monitoring for compliancy | Vegetable gardens were established and monitored for compliancy. |
| <i>Workshops and Seminars</i>                         |  | 890  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Telecommunications</i>                             |  | 0  |
| <i>Travel inland</i>                                  |  | 6,331  |
| <i>Maintenance - Vehicles</i>                         |  | 0  |
| <i>Wage Rec't:</i>                                    |  |  |
| <i>Non Wage Rec't:</i>                                | 14,623   | 7,221  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   | 4,025  |  |
| <b>Total</b>  | <b>18,648</b>  | <b>7,221</b>   |

**Additional information required by the sector on quarterly Performance**



**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

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

Non Standard Outputs:

Payment of Staff salaries and allowances

Salaries provided, stationary procured, periodicals and newspapers purchased.

*General Staff Salaries*

14,361

*Wage Rec't:*

19,030

14,361

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****19,030****14,361***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

0

16 (16 Kms community access road were maintained with out bottle neck in different subcounties.)

Non Standard Outputs:

N/A.

*Transfers to other govt. units (Current)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

19,022

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****19,022****0****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

0

0 (Not planned for this financial year.)

Length in Km of Urban unpaved roads routinely maintained

164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)

137 (Routine Manual Maintenance of Urban roads for, Ishongororo TC 61 km, Igorora TC 35.7km and Rushango TC 40 km.)

Non Standard Outputs:

Routine Mechanised maintenance of Urban roads in Ibanda TC, Ishongororo T C, Igorora TC, and Rushango T C

Routine Mechanised maintenance of Urban roads, Ishongororo T C 7.0KM, Igorora TC 1.5 KM, and Rushango T C 0KM

*Transfers to other govt. units (Current)*

77,462

*Wage Rec't:*

0

*Non Wage Rec't:*

90,441

77,462

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****90,441****77,462**

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**7a. Roads and Engineering****Output: District Roads Maintainence (URF)**

|  |  |  |
|--|--|--|
| No. of bridges maintained                              | 0  | 0 (N/A.)   |
| Length in Km of District roads periodically maintained | (Periodically maintained of Keihiro -Omukabare - Kemihoko road 7.0km)  | 0 (N/A.)   |
| Length in Km of District roads routinely maintained    | 244 (244km district roads routine manual maintained and 16km of routine mechanised maintainance of Rwenkobwa Akayanja.)          | 244 (244km district roads routine manual maintained and completion of 16.5 km routine mechanised maintainance of Nyabuhikye Bwenda Omukikona.) |
| Non Standard Outputs:                                  | Supervision and payment of works, preparation and submission of quarterly financial reports and 168metres of culverts installed. | Supervision of works were done and one quartely financial accountability report prepared.  |

*Sector Conditional Grant (Non-Wage)* 79,335

|                        |                |               |
|------------------------|----------------|---------------|
| <i>Wage Rec't:</i>     |                | 0             |
| <i>Non Wage Rec't:</i> | 101,529        | 79,335        |
| <i>Domestic Dev't:</i> |                | 0             |
| <i>Donor Dev't:</i>    |                | 0             |
| <b>Total</b>           | <b>101,529</b> | <b>79,335</b> |

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

|                            |              |   |
|----------------------------|--------------|---|
| Non Standard Outputs:      |              | 4 buildings mantained and compounds were mantained at district Headquarters |
| <i>Maintenance - Civil</i> |              | 0   |
| <i>Wage Rec't:</i>         |              |   |
| <i>Non Wage Rec't:</i>     | 2,750        | 0   |
| <i>Domestic Dev't:</i>     |              |   |
| <i>Donor Dev't:</i>        |              |   |
| <b>Total</b>               | <b>2,750</b> | <b>0</b>  |

**Output: Vehicle Maintenance**

|                               |              |  |
|-------------------------------|--------------|--|
| Non Standard Outputs:         |              | Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV |
| <i>Maintenance - Vehicles</i> |              | 4,613  |
| <i>Wage Rec't:</i>            |              |  |
| <i>Non Wage Rec't:</i>        | 5,000        | 4,613  |
| <i>Domestic Dev't:</i>        |              |  |
| <i>Donor Dev't:</i>           |              |  |
| <b>Total</b>                  | <b>5,000</b> | <b>4,613</b>   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)   |
|--|--|--|
| <b>7b. Water</b>   |  |  |
| <i>Function: Rural Water Supply and Sanitation</i>   |  |  |
| <i>1. Higher LG Services</i>   |  |  |
| <b>Output: Operation of the District Water Office</b>  |  |  |
| Non Standard Outputs:  | - Maintenance of 1 Vehicle and 1 motorcycle.<br>- Coordination of Office Activities and Procurement of stationery.<br>- Payment of staff salaries  | Maintenance of 1 Vehicle and a motorcycle done ,a digital camera procured, Office Activities coordinated and staff salaries paid for the quarter.  |
| Travel inland  |  | 1,894  |
| General Staff Salaries   |  | 7,730  |
| Printing, Stationery, Photocopying and Binding   |  | 413  |
| Small Office Equipment   |  | 0  |
| Telecommunications   |  | 0  |
| Wage Rec't:  | 8,736  | 7,730  |
| Non Wage Rec't:  | 1,870  | 2,306  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>10,606</b>  | <b>10,037</b>  |
| <b>Output: Supervision, monitoring and coordination</b>  |  |  |
| No. of sources tested for water quality  | 0  | 0 (N/A)  |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0  | 0 (N/A)  |
| No. of District Water Supply and Sanitation Coordination Meetings                              | 1 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.)  | 1 (The District Coordination committee meeting was held on 21st March, 2017)   |
| No. of water points tested for quality   | 0  | 0 (N/A)  |
| No. of supervision visits during and after construction  | 10 (Supervisions and inspections shall be carried out on projects for construction of piped water schemes, rehabilitations, construction of public latrine and sitings for development projects)   | 10 (During construction, the visits were done for Kabingo system and on the shallow wells constructed by LGMSD in Ishongororo s/c. While visits after construction were carried out to enable payments for retention on projects completed last financial year.) |
| Non Standard Outputs:  | -National consultations in all stake holders including submission of quarterly reports to the ministry.<br>-Regular data collection of water facilities to update the MIS.<br><br>- Specific survey, to include, spot checks and feasibility studies | -Submission of 3rd quarter progress report done<br><br>- Regular data collected and analysed in the MIS<br><br>-Specific survey carried for rehabilitation of kanywambogo gfs.   |
| Welfare and Entertainment  |  | 0  |
| Travel inland  |  | 5,237  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**7b. Water***Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,210 | 5,237 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>3,210</b> | <b>5,237</b> |
|--------------|--------------|--------------|

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

|   |  |   |
|---|--|---|
| No. of water pump mechanics, scheme attendants and caretakers trained | 0  | 0 (N/A)   |
| % of rural water point sources functional (Shallow Wells )            | 0  | 0 (N/A)   |
| % of rural water point sources functional (Gravity Flow Scheme)       | 3 ( 3% Expected increase in functionality of piped water systems)  | 2 (2% increment made by the construction of Nyakatookye gfs.)   |
| No. of water points rehabilitated                                     | 1 (Rehabilitation of Kigunga Gfs with atleast 5 taps)  | 0 (The Kigunga water scheme has been taken on by Living water International -Uganda for Rehabilitation.)  |
| No. of public sanitation sites rehabilitated                          | 0  | 0 (None was planned)  |
| Non Standard Outputs:   | 30 operation and maintenance activities through post construction support. Atleast 3 in each subcounty, in Kicuzi, Nyamarebe, kijongo, Ishongororo, and Rukiri, will be done on old water facilities, where the WSC will have loosened | 4 Follow ups on the re-activation of WSCs for Shallow wells in Ishongororo s/c and 23 follow ups on reactivation of maintenance for kanywambogo gfs were made |

|                               |  |     |
|-------------------------------|--|-----|
| <i>Workshops and Seminars</i> |  | 350 |
|-------------------------------|--|-----|

|   |  |     |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 250 |
|---|--|-----|

|                      |  |       |
|----------------------|--|-------|
| <i>Travel inland</i> |  | 5,580 |
|----------------------|--|-------|

*Wage Rec't:*

|                        |       |       |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,572 | 6,180 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

|              |              |              |
|--------------|--------------|--------------|
| <b>Total</b> | <b>2,572</b> | <b>6,180</b> |
|--------------|--------------|--------------|

**Output: Promotion of Community Based Management**

|  |   |         |
|--|---|---------|
| No. of water user committees formed.   | 0 | 0 (N/A) |
| No. of water and Sanitation promotional events undertaken                                      | 0 | 0 (N/A) |
| No. of Water User Committee members trained  | 0 | 0 (N/A) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 | 0 (N/A) |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items   | Planned Output and Expenditure for the Quarter (Description and Location)                | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>7b. Water</b>  |  |   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 2 (- 1 world water day and sanitation week celebrations.<br>1 Inter sub county meetings) | 5 (- 1 world water day and sanitation week celebrations held on 24th March, 2017<br><br>1 Inter sub county meetings held on 16th March 2017<br><br>3 radio programs held on promoting sustainability of water facilities, good sanitation and hygiene practices.) |
| Non Standard Outputs:   |  | N/A   |
| Printing, Stationery, Photocopying and Binding  |  | 100   |
| Travel inland   |  | 440   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 1,433  | 540   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>1,433</b>   | <b>540</b>  |

**Output: Promotion of Sanitation and Hygiene**

|                        |   |   |
|------------------------|---|---|
| Non Standard Outputs:  | -community baselines, mid evaluation<br>-mobilisation, sensitization and follow ups,<br>-Recognition and rewards<br>-Sanitation week promotion activities | - mid evaluation carried out.<br>-mobilisation, sensitization and follow ups made in Kijongo and Kicuzi sub counties.<br>-Recognition and rewards achieved during the sanitation week held in Kicuzi s/c<br>-the celebrations for the sanitation week and world water |
| Workshops and Seminars |   | 1,560   |
| Travel inland          |   | 5,958   |
| Wage Rec't:            |   |   |
| Non Wage Rec't:        |   |   |
| Domestic Dev't:        | 5,500   | 7,518   |
| Donor Dev't:           |   |   |
| <b>Total</b>           | <b>5,500</b>  | <b>7,518</b>  |

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

|  |   |  |
|--|---|--|
| Non Standard Outputs:                                | Payment of retention for 2015/2016 water projects (construction of Nyakatooye Gfs, construction for solar piped pumping system, and 4 stance pit latrine, rehabilitations of shallow wells and boreholes) | Retention payments were made to; 4 stance Lined latrine construction and Nyakatooye gfs construction<br><br>while retained funds were paid to the sitting and drilling of a production well. |
| Monitoring, Supervision & Appraisal of capital works |   | 0  |
| Other Structures                                     |   | 38,166   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>7b. Water</b>                            |   |  |
| Wage Rec't:                                 |   | 0  |
| Non Wage Rec't:                             |   | 0  |
| Domestic Dev't:                             | 19,167  | 38,166   |
| Donor Dev't:                                |   | 0  |
| <b>Total</b>                                | <b>19,167</b>   | <b>38,166</b>  |

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

|   |   |  |
|---|---|--|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1 (Rehabilitation of Kigunga Gravity flow scheme.)  | 0 (The GFS has been taken on by Living Water International for over whole.)  |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1 (Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages) | 1 (The Kabingo mini solar project remains with the installation of electrical -mechanical works for the pumping system.) |
| Non Standard Outputs:   |   | N/A  |
| <b>Other Structures</b>   |   | 30,096   |
| Wage Rec't:   |   | 0  |
| Non Wage Rec't:   |   | 0  |
| Domestic Dev't:   | 61,999  | 30,096   |
| Donor Dev't:  |   | 0  |
| <b>Total</b>  | <b>61,999</b>   | <b>30,096</b>  |

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

|  |  |  |
|--|--|--|
| Non Standard Outputs:  | Quarterly departmental meeting held<br>Supervision of LLGs on Environmental issues<br>Office coordinated | 1 departmental meeting held at natural resources office at no cost.                    |
| <b>General Staff Salaries</b>  |  | 16,291   |
| <b>Travel inland</b>   |  | 115  |
| Wage Rec't:  | 27,875   | 16,291   |
| Non Wage Rec't:  | 313  | 115  |
| Domestic Dev't:  |  |  |
| Donor Dev't:   |  |  |
| <b>Total</b>   | <b>28,188</b>  | <b>16,406</b>  |
| <b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |  |  |
| No. of community members trained (Men and Women) in forestry management                        | 10 (10 community members trained in forestry management in Kicuzi Subcounty.)                            | 52 (52 community members were trained at district headquarters in forestry regulation) |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location)   |
|---|---|--|
| <b>8. Natural Resources</b>                                     |   |  |
| No. of Agro forestry Demonstrations                             | 15 (15 agro-forestry demonstrations established in kashangura Subcounty)  | 0 (The activity was not planned)   |
| Non Standard Outputs:   |   | N/A  |
| <i>Travel inland</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 104   | 0  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>104</b>  | <b>0</b>   |
| <b>Output: Forestry Regulation and Inspection</b>               |   |  |
| No. of monitoring and compliance surveys/inspections undertaken | 1 (1 monitoring inspection visit made in one Lower Local Government)      | 1 (1 monitoring inspection visit was done district wide.in formof a meeting where the stakholders were called from all corners of the district.) |
| Non Standard Outputs:   |   | N/A  |
| <i>Travel inland</i>  |   | 0  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 104   | 0  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>104</b>  | <b>0</b>   |
| <b>Output: Community Training in Wetland management</b>         |   |  |
| No. of Water Shed Management Committees formulated              | 10 (10 water shed management committees formulated in Kijongo Subcounty)  | 1 (1 watershed management committee was formulated in nyamareebe sub county)   |
| Non Standard Outputs:   |   | N/A  |
| <i>Travel inland</i>  |   | 425  |
| <i>Wage Rec't:</i>  |   |  |
| <i>Non Wage Rec't:</i>  | 181   | 425  |
| <i>Domestic Dev't:</i>  |   |  |
| <i>Donor Dev't:</i>   |   |  |
| <b>Total</b>  | <b>181</b>  | <b>425</b>   |
| <b>Output: River Bank and Wetland Restoration</b>               |   |  |
| No. of Wetland Action Plans and regulations developed           | 2 (2 wetland action plans and regulations developed in 2 selected LLGs)   | 1 (1 wetland action plan was developed in nyamareebe lower local government.)  |
| Area (Ha) of Wetlands demarcated and restored                   | 0   | 0 (the activity was not planned)   |
| Non Standard Outputs:   |   | N/A  |
| <i>Travel inland</i>  |   | 383  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

| Key performance indicators and budget items  | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| <b>8. Natural Resources</b>  |  |  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 316  | 383  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>316</b>   | <b>383</b>   |
| <b>Output: Stakeholder Environmental Training and Sensitisation</b>                            |  |  |
| No. of community women and men trained in ENR monitoring                                       | 10 (10 community women and men trained in ENR monitoring in selected LLGs) | 0 (The activity was done in first quarter)                               |
| Non Standard Outputs:  |  | N/A  |
| <i>Welfare and Entertainment</i>   |  | 0  |
| <i>Travel inland</i>   |  | 0  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 181  | 0  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>181</b>   | <b>0</b>   |
| <b>Output: Monitoring and Evaluation of Environmental Compliance</b>                           |  |  |
| No. of monitoring and compliance surveys undertaken  | 1 (1 monitoring and compliance survey undertaken in 1 selected LLG.)       | 1 (1 monitoring and compliance survey undertaken)                        |
| Non Standard Outputs:  |  | N/A  |
| <i>Travel inland</i>   |  | 210  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 226  | 210  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>226</b>   | <b>210</b>   |
| <b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |  |  |
| No. of new land disputes settled within FY   | 1 (1 new land dispute settled in one selected lower local government)      | 1 (1 Land dispute was settled in ishongororo lower local government)     |
| Non Standard Outputs:  |  | N/A  |
| <i>Travel inland</i>   |  | 370  |
| <i>Wage Rec't:</i>   |  |  |
| <i>Non Wage Rec't:</i>   | 313  | 370  |
| <i>Domestic Dev't:</i>   |  |  |
| <i>Donor Dev't:</i>  |  |  |
| <b>Total</b>   | <b>313</b>   | <b>370</b>   |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**Additional information required by the sector on quarterly Performance**

Attended workshop on artisanal and small scale miners policy in kampala, 26 instructions to survey issued, 38 land offers produced, 41 request letters for free hold titles issued under land management.

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

|                               |  |  |
|-------------------------------|--|--|
| Non Standard Outputs:         | 16 sector staff paid salary for the three months | 14 sector staff were paid during the quarter |
| <i>General Staff Salaries</i> |  | 17,837                                       |
| <i>Wage Rec't:</i>            | 41,301   | 17,837                                       |
| <i>Non Wage Rec't:</i>        |  | 0  |
| <i>Domestic Dev't:</i>        |  |  |
| <i>Donor Dev't:</i>           |  |  |
| <b>Total</b>                  | <b>41,301</b>                                    | <b>17,837</b>                                |

**Output: Probation and Welfare Support**

|                               |   |  |
|-------------------------------|---|--|
| No. of children settled       | 4 (4 children settled in alternative care from within and outside the District.)  | 3 (3 children were settled in alternative care in the District.)   |
| Non Standard Outputs:         | 11 Community Development Officers and other OVC service providers collect OVC related data using OVC MIS tools.<br>Financial support to LLGs for integrated SBCC initiatives offered.<br>Financial support to LLGs for rolling out nutrition communication strategy | 11 Community Development Officers and other OVC service providers collected OVC related data using OVC MIS tools.<br>There was no financial support from UNICEF during the quarter |
| <i>Workshops and Seminars</i> |   | 0  |
| <i>Travel inland</i>          |   | 855  |
| <i>Wage Rec't:</i>            |   |  |
| <i>Non Wage Rec't:</i>        | 250   | 0  |
| <i>Domestic Dev't:</i>        |   |  |
| <i>Donor Dev't:</i>           | 18,663  | 855  |
| <b>Total</b>                  | <b>18,913</b>   | <b>855</b>   |

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

|   |  |   |
|---|--|---|
| No. of Active Community Development Workers | 12 ( 12 sector staff offered mentored in differed functional areas.) | 12 (12 Sector staff/CDOs were mentored on 21/3/2017 in gender and other functional areas) |
| Non Standard Outputs:                       |  | N/A   |
| <i>Travel inland</i>                        |  | 0   |
| <i>Wage Rec't:</i>                          |  |   |
| <i>Non Wage Rec't:</i>                      | 199  | 0   |
| <i>Domestic Dev't:</i>                      |  |   |
| <i>Donor Dev't:</i>                         |  |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**9. Community Based Services**

|              |            |          |
|--------------|------------|----------|
| <b>Total</b> | <b>199</b> | <b>0</b> |
|--------------|------------|----------|

**Output: Adult Learning**

|                          |  |   |
|--------------------------|--|---|
| No. FAL Learners Trained | 440 (440 learners trained in reading, numeracy and writing within all the 11 LLGs.)  | 460 (460 adult learners were undertaking literacy classes by the end of the quarter in all LLGs.)   |
| Non Standard Outputs:    | Departmental staff planning meeting held at the district head quarters.<br><br>FAL Programme monitored & supervised in sampled LLGs. | 1 departmental staff planning meeting was held on 21/3/2017 at the district head quarters.<br><br>FAL Programme monitored & supervised by the DCDO and CDO in all LLGs. |
| <i>Travel inland</i>     |  | 787   |
| <i>Wage Rec't:</i>       |  |   |
| <i>Non Wage Rec't:</i>   | 787  | 787   |
| <i>Domestic Dev't:</i>   |  |   |
| <i>Donor Dev't:</i>      |  |   |
| <b>Total</b>             | <b>787</b>   | <b>787</b>  |

**Output: Gender Mainstreaming**

|                               |  |  |
|-------------------------------|--|--|
| Non Standard Outputs:         | 1 gender sensitization meeting held at district head quarters. | 1 gender sensitization meeting was held at the district head quarters in March, 2017 |
| <i>Workshops and Seminars</i> |  | 1,442  |
| <i>Wage Rec't:</i>            |  |  |
| <i>Non Wage Rec't:</i>        | 30,702   | 1,442  |
| <i>Domestic Dev't:</i>        |  |  |
| <i>Donor Dev't:</i>           |  |  |
| <b>Total</b>                  | <b>30,702</b>  | <b>1,442</b>   |

**Output: Children and Youth Services**

|  |  |  |
|--|--|--|
| No. of children cases ( Juveniles) handled and settled | 10 (10 children/juveniles cases managed & settled by the Senior Probation Officer at the district level.)  | 16 (16 children cases were managed during the quarter)   |
| Non Standard Outputs:                                  | 3 Youth Interest Groups (YIGs) from LLGs financed with Youth Livelihood Programme (YLP) funds.<br>Financed youth projects monitored, supervised and followed up in LLGs.<br>Beneficiary selection meetings done in LLGs.<br>Field and Desk appraisal for prospective | 26 Youth Interest Groups (YIGs) from 11 LLGs were financed to a tune of Ugx. 257,069,000 during the quarter as approved by MGLSD since the beginning of the financial year.<br>44 financed youth projects were financed during the quarter |
| <i>Travel inland</i>                                   |  | 0  |
| <i>Donations</i>                                       |  | 257,069  |
| <i>Wage Rec't:</i>                                     |  |  |
| <i>Non Wage Rec't:</i>                                 | 76,002   | 257,069  |
| <i>Domestic Dev't:</i>                                 |  |  |
| <i>Donor Dev't:</i>                                    |  |  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items                     | Planned Output and Expenditure for the Quarter (Description and Location)  | Actual Output and Expenditure for the Quarter (Description and Location)  |
|---|--|---|
| <b>9. Community Based Services</b>                              |  |   |
| <b>Total</b>  | <b>76,002</b>  | <b>257,069</b>  |
| <b>Output: Support to Youth Councils</b>                        |  |   |
| No. of Youth councils supported                                 | 1 0  | 1 (1 District Youth Council was supported to undertake mobilisations and sensation of the youth interest group leaders at the district head quarters on 27/3/2017.) |
| Non Standard Outputs:   | Mobilisation and sensitisation of the youth on government programmes/cross cutting issues/development concerns.                                  | Mobilisation and sensitisation of the youth on youth livelihood programme was held on 27/3/2017 at the district head quarters                                       |
| Workshops and Seminars  |  | 879   |
| Printing, Stationery, Photocopying and Binding                  |  | 50  |
| Travel inland   |  | 231   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 957  | 1,160   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>957</b>   | <b>1,160</b>  |
| <b>Output: Support to Disabled and the Elderly</b>              |  |   |
| No. of assisted aids supplied to disabled and elderly community | 0 0  | 0 (The planned target was attained during quarter 2)  |
| Non Standard Outputs:   | 1 Special Grant Management Committee meeting held at district hqtrs. Skills enhancement training for PWDs done at the district headquarters.     | 1 Special Grant Management Committee meeting was held at district hqtrs. Skills enhancement training was for PWDs was not held during the quarter.                  |
| Workshops and Seminars  |  | 379   |
| Uniforms, Beddings and Protective Gear                          |  | 0   |
| Travel inland   |  | 96  |
| Donations   |  | 4,498   |
| Wage Rec't:   |  |   |
| Non Wage Rec't:   | 5,476  | 4,973   |
| Domestic Dev't:   |  |   |
| Donor Dev't:  |  |   |
| <b>Total</b>  | <b>5,476</b>   | <b>4,973</b>  |
| <b>Output: Representation on Women's Councils</b>               |  |   |
| No. of women councils supported                                 | 1 (District Women Wouncil supported to conduct Executive Committee Meetings.)  | 1 (1 District Women Council Executive Committee was supported to under Executive Committee meetings at the district head quarters)                                  |
| Non Standard Outputs:   | International Women's Day of 2017 celebrated/attended at the district or national.Monitoring &supervision of women projects done in sampled LLGs | International Women's Day of 2017 was not celebrated at the District level.   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>9. Community Based Services</b>          |   |  |
| Workshops and Seminars                      |   | 637  |
| Travel inland                               |   | 320  |
| Wage Rec't:                                 |   |  |
| Non Wage Rec't:                             | 957   | 957  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>957</b>  | <b>957</b>   |

**Output: Sector Capacity Development**

|                        |   |   |
|------------------------|---|---|
| Non Standard Outputs:  | Training and mentoring of sector staff held in LLG/at the district head quarters. | A sector capacity development training and mentoring meeting was held at the District head quarters during the quarter. |
| Workshops and Seminars |   | 0   |
| Wage Rec't:            |   |   |
| Non Wage Rec't:        |   | 0   |
| Domestic Dev't:        | 1,087   | 0   |
| Donor Dev't:           |   |   |
| <b>Total</b>           | <b>1,087</b>  | <b>0</b>  |

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

|   |  |   |
|---|--|---|
| Non Standard Outputs:                         | 550 Adult Learners Trained in literacy classes in 11 LLGs.<br>1 FAL Instructor Review meeting held in each LLG.<br>FAL exams done in each LLGs.<br>Monitoring and supervision of FAL programme done in LLGs.<br>Skills enhancement trainings for gender focal persons, | 460 Adult Learners were trained in literacy classes in 11 LLGs.<br>1 FAL Instructor Review meeting was held in each LLG.<br>Monitoring and supervision of FAL programme was done in LLGs.<br>Skills enhancement trainings for Gender Focal Persons, Youth Women and |
| Support Services Conditional Grant (Non-Wage) |  | 2,302   |
| Wage Rec't:                                   |  | 0   |
| Non Wage Rec't:                               | 2,302  | 2,302   |
| Domestic Dev't:                               | 0  | 0   |
| Donor Dev't:                                  | 0  | 0   |
| <b>Total</b>                                  | <b>2,302</b>   | <b>2,302</b>  |

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services*

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**10. Planning***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. Quarter two OBT reports prepared and submitted to Line Ministries | Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Quarter two 2016/17 FY OBT reports were prepared and submitted to Line Ministries |
| <i>General Staff Salaries</i>                         |  | 6,472  |
| <i>Printing, Stationery, Photocopying and Binding</i> |  | 0  |
| <i>Small Office Equipment</i>                         |  | 208  |
| <i>Travel inland</i>                                  |  | 769  |
| <i>Wage Rec't:</i>                                    | 14,025   | 6,472  |
| <i>Non Wage Rec't:</i>                                | 2,392  | 977  |
| <i>Domestic Dev't:</i>                                |  |  |
| <i>Donor Dev't:</i>                                   |  |  |
| <b>Total</b>  | <b>16,417</b>  | <b>7,450</b>   |

**Output: District Planning**

|                                   |   |   |
|-----------------------------------|---|---|
| No of Minutes of TPC meetings     | 3 (3 TPC meetings held at District headquarters)                  | 3 (3 TPC meetings were held at the District Headquarters)   |
| No of qualified staff in the Unit | 3 (Senior Planner, population Officer and Stenographer Secretary) | 3 (Monthly returns for three planning unit staff (Senior Planner, population Officer and office Typist) prepared and submitted to CAO for three months) |
| Non Standard Outputs:             | Sectors and LLGs mentored in development planning                 | Mentored sectors and LLGs in development planning   |
| <i>Welfare and Entertainment</i>  |   | 2,844   |
| <i>Travel inland</i>              |   | 3,000   |
| <i>Wage Rec't:</i>                |   |   |
| <i>Non Wage Rec't:</i>            | 2,350   | 2,844   |
| <i>Domestic Dev't:</i>            | 1,020   | 3,000   |
| <i>Donor Dev't:</i>               |   |   |
| <b>Total</b>                      | <b>3,370</b>  | <b>5,844</b>  |

**Output: Demographic data collection**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | LLGs and Sectors assisted in integrating population factors in planning process in the district.<br><br>Demographic Data collected periodically and analysed from all the LLGs | Collected population data to updated the district population profile |
|-----------------------|--|--|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**10. Planning**

|                 |            |            |
|-----------------|------------|------------|
| Travel inland   |            | 751        |
| Wage Rec't:     |            |            |
| Non Wage Rec't: | 750        | 751        |
| Domestic Dev't: |            |            |
| Donor Dev't:    |            |            |
| <b>Total</b>    | <b>750</b> | <b>751</b> |

**Output: Development Planning**

|                        |                                       |  |
|------------------------|---------------------------------------|--|
| Non Standard Outputs:  | LLGs mentored in development planning | Mentored district technical staff in OBT |
| Workshops and Seminars |                                       | 1,534                                    |
| Travel inland          |                                       | 2,179                                    |
| Wage Rec't:            |                                       |  |
| Non Wage Rec't:        | 2,887                                 | 3,712                                    |
| Domestic Dev't:        | 258                                   |  |
| Donor Dev't:           |                                       |  |
| <b>Total</b>           | <b>3,145</b>                          | <b>3,712</b>                             |

**Output: Management Information Systems**

|  |  |                     |
|--|--|---------------------|
| Non Standard Outputs:                          | LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. | Procured stationery |
| Printing, Stationery, Photocopying and Binding |  | 386                 |
| Maintenance – Machinery, Equipment & Furniture |  | 0                   |
| Wage Rec't:                                    |  |                     |
| Non Wage Rec't:                                |  | 0                   |
| Domestic Dev't:                                | 625  | 386                 |
| Donor Dev't:                                   |  |                     |
| <b>Total</b>                                   | <b>625</b>   | <b>386</b>          |

**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. | Carried out Quarter two internal assessment in lower local Governments |
| Travel inland         |  | 1,102  |
| Wage Rec't:           |  |  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <b>10. Planning</b>                         |   |  |
| Non Wage Rec't:                             | 1,225   | 1,102  |
| Domestic Dev't:                             |   |  |
| Donor Dev't:                                |   |  |
| <b>Total</b>                                | <b>1,225</b>  | <b>1,102</b>   |

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

|                                  |  |  |
|----------------------------------|--|--|
| Non Standard Outputs:            | Quarterly monitoring visits of government programmes made,<br><br>Quarterly monitoring visits for Nutrition/UNICEF activities in LLGs made<br>Quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies<br>, Quarterly review meetings for N | Carried out PAF monitoring in LLGs for three quarter.<br>Carried monitoring of DEG projects for third quarter. |
| Advertising and Public Relations |  | 0  |
| Workshops and Seminars           |  | 0  |
| Travel inland                    |  | 0  |
| Wage Rec't:                      |  |  |
| Non Wage Rec't:                  | 1,000  | 0  |
| Domestic Dev't:                  | 1,020  | 0  |
| Donor Dev't:                     | 40,917   | 0  |
| <b>Total</b>                     | <b>42,937</b>  | <b>0</b>   |

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

|  |        |       |
|--|--------|-------|
| General Staff Salaries                         |        | 8,675 |
| Workshops and Seminars                         |        | 250   |
| Printing, Stationery, Photocopying and Binding |        | 250   |
| Uniforms, Beddings and Protective Gear         |        | 300   |
| Travel inland                                  |        | 450   |
| Maintenance – Machinery, Equipment & Furniture |        | 390   |
| Wage Rec't:                                    | 15,994 | 8,675 |
| Non Wage Rec't:                                | 1,836  | 1,640 |
| Domestic Dev't:                                |        |       |
| Donor Dev't:                                   |        |       |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

**11. Internal Audit**

|              |        |        |
|--------------|--------|--------|
| <i>Total</i> | 17,830 | 10,315 |
|--------------|--------|--------|

**Output: Internal Audit**

|   |  |   |
|---|--|---|
| No. of Internal Department Audits                   | 1 (To produce one quarterly report and submit them to council at the District Headquarters.) | 1 (1 quarterly Audit report have been prepared and submitted to council at the District Headquarters.)        |
| Date of submitting Quarterly Internal Audit Reports | 0  | 30-4-2017 (1 quarterly Audit report has been prepared and submitted to council at the District Headquarters.) |
| Non Standard Outputs:                               |  |   |
| <i>Telecommunications</i>                           |  | 170   |
| <i>Travel inland</i>                                |  | 2,661   |
| <i>Wage Rec't:</i>                                  |  |   |
| <i>Non Wage Rec't:</i>                              | 3,334  | 2,831   |
| <i>Domestic Dev't:</i>                              |  |   |
| <i>Donor Dev't:</i>                                 |  |   |
| <i>Total</i>  | 3,334  | 2,831   |

**Additional information required by the sector on quarterly Performance**

|                        |           |           |
|------------------------|-----------|-----------|
| <i>Wage Rec't:</i>     | 2,393,414 | 1,489,150 |
| <i>Non Wage Rec't:</i> | 1,229,772 | 1,229,772 |
| <i>Domestic Dev't:</i> | 196,348   | 196,348   |
| <i>Donor Dev't:</i>    |           |           |
| <i>Total</i>           | 2,932,608 | 2,932,608 |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

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

|  |   |   |                              |   |
|--|---|---|------------------------------|---|
| Non Standard Outputs:                                    | Staff salaries paid to all district staff for 12 months<br>-Six National days celebrated<br>-service delivery improved<br>-Supervision and monitoring all district programmes | Paid staff salaries for 9 months July16-March 2017<br>Nine security meetings were attended<br>District programmes were monitored and supervised, Supervision and Monitoring all District programmes | 0                            | Decentralisation of payroll without adequate funding and continuous changes in payroll updating frustrates proper payroll mangement |
| <b>Expenditure</b>                                       |   |   |                              |   |
| 211101 General Staff Salaries                            | <b>541,139</b>  | 178,258   | 32.9%                        |   |
| 211103 Allowances  | <b>19,083</b>   | 7,243   | 38.0%                        |   |
| 212105 Pension for Local Governments                     | <b>1,200,194</b>  | 977,347   | 81.4%                        |   |
| 221007 Books, Periodicals & Newspapers                   | <b>900</b>  | 436   | 48.4%                        |   |
| 221008 Computer supplies and Information Technology (IT) | <b>900</b>  | 305   | 33.9%                        |   |
| 221009 Welfare and Entertainment                         | <b>5,500</b>  | 1,905   | 34.6%                        |   |
| 221011 Printing, Stationery, Photocopying and Binding    | <b>2,703</b>  | 976   | 36.1%                        |   |
| 221016 IFMS Recurrent costs                              | <b>30,000</b>   | 22,528  | 75.1%                        |   |
| 222001 Telecommunications                                | <b>1,500</b>  | 1,700   | 113.3%                       |   |
| 223005 Electricity                                       | <b>5,100</b>  | 3,638   | 71.3%                        |   |
| 223006 Water   | <b>3,000</b>  | 713   | 23.8%                        |   |
| 225001 Consultancy Services- Short term                  | <b>3,000</b>  | 1,610   | 53.7%                        |   |
| 227001 Travel inland                                     | <b>73,396</b>   | 43,729  | 59.6%                        |   |
| 282102 Fines and Penalties/ Court wards                  | <b>25,000</b>   | 23,545  | 94.2%                        |   |
|  | <b>Wage Rec't: 541,139</b>  | <b>Wage Rec't: 178,258</b>  | <b>Wage Rec't: 32.9%</b>     |   |
|  | <b>Non Wage Rec't: 1,349,576</b>  | <b>Non Wage Rec't: 1,063,148</b>  | <b>Non Wage Rec't: 78.8%</b> |   |
|  | <b>Domestic Dev't: 30,000</b>   | <b>Domestic Dev't: 22,528</b>   | <b>Domestic Dev't: 75.1%</b> |   |
|  | <b>Donor Dev't:</b>   | <b>Donor Dev't: 0</b>   | <b>Donor Dev't: 0.0%</b>     |   |
|  | <b>Total 1,920,716</b>  | <b>Total 1,263,934</b>  | <b>Total 65.8%</b>           |   |

**Output: Human Resource Management Services**

|  |  |  |        |   |
|--|--|--|--------|---|
| %age of staff whose salaries are paid by 28th of every month | 98 (98% of staff salaries paid by 28th of every month) | 99 (99% of staff were paid salaries by 28th of every months) | 101.02 | Understaffing of the Human Resource Section   |
| %age of staff appraised                                      | 90 (90% of staff appraised)                            | 95 (95% Staff appraised)                                     | 105.56 | inadequate expertise to work on new facilities like IPPS and IFMS to facilitate payroll and pension |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

***1a. Administration***

|  |   |  |        |   |
|--|---|--|--------|---|
| %age of LG establish posts filled              | 95 (95% of established staff to be filled)  | 98 (District pensioners were validated and then paid for 3 Months, Staff Salaries paid for 3 Months<br>Staff list updated for 3 Months<br>Payroll cleaned and managed; internet fee paid for 9 Months, Payroll managed for 9 Months<br>District pensioners were validated and then paid for 9 Months, Staff Salaries paid for 9 Months<br>Staff list updated for 3 Months<br>Payroll cleaned and managed; internet fee paid for 9 Months, Payroll managed for 9 Months<br>District pensioners were validated and then paid for 9 Months, Staff Salaries paid for 9 Months<br>Staff list updated for 9 Months<br>Payroll cleaned and managed; internet fee paid for 9 Months, Payroll managed for 9 Months) | 103.16 | management.<br>It remains costly to manage IFMS<br>Infrastructure in terms of power consumption |
| %age of pensioners paid by 28th of every month | 90 (90% of pensioners to be paid by 28th of every month)  | 99 (99% of Pensioners paid Monthly Pension for 6 Months)   | 110.00 |   |
| Non Standard Outputs:                          | 100% pensioners paid monthly pension<br>100% of staff paid their monthly salary by 28th of every month<br>Staff list updated<br>64% of local government established posts filled<br>Procurement of a computer and printer.<br>Internet service fee paid | 98% of Pensioners paid Monthly Pension, 90% of Staff paid their Monthly Salary by 28th of every month for 9 months-July 16-March /2017, Staff list updated   |        |   |

***Expenditure***

|  |       |       |        |
|--|-------|-------|--------|
| 213002 Incapacity, death benefits and funeral expenses   | 4,000 | 600   | 15.0%  |
| 221008 Computer supplies and Information Technology (IT) | 3,200 | 430   | 13.4%  |
| 221011 Printing, Stationery, Photocopying and Binding    | 6,456 | 2,222 | 34.4%  |
| 221020 IPPS Recurrent Costs                              | 2,000 | 1,945 | 97.3%  |
| 227001 Travel inland                                     | 8,000 | 9,049 | 113.1% |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>29,956</b> | <i>Non Wage Rec't:</i> | 14,246        | <i>Non Wage Rec't:</i> | 47.6%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>29,956</b> | <b>Total</b>           | <b>14,246</b> | <b>Total</b>           | <b>47.6%</b> |

**Output: Capacity Building for HLG**

|   |   |   |       |   |
|---|---|---|-------|---|
| No. (and type) of capacity building sessions undertaken                 | 50 ( Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC mebers mentored in development planning) | 35 (35 Newly elected District councillors inducted)               | 70.00 | CB Grant is being credited directly to the LLGs accounts and chances of empowering critical staff with new skills has been compromised especially with introduction of IPPS and IFMIS Point at the District |
| Availability and implementation of LG capacity building policy and plan | ()  | yes (Capacity building policy in place and was being implemented) | 0     |   |
| Non Standard Outputs:   |   | N/A   |       |   |

*Expenditure*

|                       |       |       |       |
|-----------------------|-------|-------|-------|
| 221003 Staff Training | 5,277 | 1,500 | 28.4% |
| Wage Rec't:           |       | 0     | 0.0%  |
| Non Wage Rec't:       |       | 0     | 0.0%  |
| Domestic Dev't:       | 5,277 | 1,500 | 28.4% |
| Donor Dev't:          |       | 0     | 0.0%  |
| Total                 | 5,277 | 1,500 | 28.4% |

**Output: Public Information Dissemination**

|                       |                            |                              |   |   |
|-----------------------|----------------------------|------------------------------|---|---|
| Non Standard Outputs: | Public documents displayed | 2 Public documents displayed | 0 | Inadequate funding hampers the display of Notices |
|-----------------------|----------------------------|------------------------------|---|---|

*Expenditure*

|                      |       |     |       |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 700   | 508 | 72.6% |
| Wage Rec't:          |       | 0   | 0.0%  |
| Non Wage Rec't:      | 1,100 | 508 | 46.2% |
| Domestic Dev't:      |       | 0   | 0.0%  |
| Donor Dev't:         |       | 0   | 0.0%  |
| Total                | 1,100 | 508 | 46.2% |

**Output: Records Management Services**

|   |   |   |        |   |
|---|---|---|--------|---|
| %age of staff trained in Records Management | 70 (To have 70% of staff trained in record management)                    | 90 (Staff trained in record management)   | 128.57 | Inadquate space, inadequate facilitation, lack of filing cabinets and shelves frustrate record management |
| Non Standard Outputs:                       | Custody of approximately 2351 files properly kept in the central Registry | Files in the registry well kept, classified information received and registered |        |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**1a. Administration***Expenditure*

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000        | 1,457        | 145.7%       |  |
| 227001 Travel inland                                  | 4,800        | 1,373        | 28.6%        |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | 5,800        | 2,830        | 48.8%        |  |
| Domestic Dev't:                                       |              | 0            | 0.0%         |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>5,800</b> | <b>2,830</b> | <b>48.8%</b> |  |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|   |   |   |        |     |
|---|---|---|--------|-----|
| Date for submitting the Annual Performance Report | 31-7-2016 (The annual performance report for the FY 2015/2016 is submitted to MoFPED 31st July, 2016) | 26-07-2016 (quarterly reports prepared and submitted to MoFPED)       | #Error | N/A |
| Non Standard Outputs:                             | Supervision, monitoring of LLGs   | 14 supervision and monitoring visits carried out for all sub counties |        |     |

*Expenditure*

|   |                |                |              |  |
|---|----------------|----------------|--------------|--|
| 211101 General Staff Salaries                         | 173,851        | 83,536         | 48.1%        |  |
| 221011 Printing, Stationery, Photocopying and Binding | 2,200          | 2,914          | 132.5%       |  |
| 221014 Bank Charges and other Bank related costs      | 1,000          | 100            | 10.0%        |  |
| 222001 Telecommunications                             | 2,000          | 470            | 23.5%        |  |
| 227001 Travel inland                                  | 21,201         | 18,677         | 88.1%        |  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,500          | 957            | 63.8%        |  |
| Wage Rec't:   | 173,851        | 83,536         | 48.1%        |  |
| Non Wage Rec't:                                       | 29,601         | 23,119         | 78.1%        |  |
| Domestic Dev't:                                       |                | 0              | 0.0%         |  |
| Donor Dev't:  |                | 0              | 0.0%         |  |
| <b>Total</b>  | <b>203,452</b> | <b>106,655</b> | <b>52.4%</b> |  |

**Output: Revenue Management and Collection Services**

|                      |                             |                             |        |     |
|----------------------|-----------------------------|-----------------------------|--------|-----|
| Value of Other Local | 600321000 (Ugx. 600,321,000 | 656425710 ( 656,425,710 has | 109.35 | N/A |
|----------------------|-----------------------------|-----------------------------|--------|-----|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

|                                    |   |  |        |  |
|------------------------------------|---|--|--------|--|
| Revenue Collections                | is expected as total local revenue to be collected)   | been collected so far)   |        |  |
| Value of Hotel Tax Collected       | 0 (N/A)   | 0 (N/A)  | 0      |  |
| Value of LG service tax collection | 62000000 (62,000,000 is expected amount to be collected from LST)   | 63106380 (63,106,380 is cumulative LST collected)                    | 101.78 |  |
| Non Standard Outputs:              | Number of subcounties visited for revenue mobilisation and collection<br>Number of revenue enhancement workshops held | 8 sub counties were visited for revenue mobilisation and collection. |        |  |

*Expenditure*

|   |               |               |              |  |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 14,000        | 5,354         | 38.2%        |  |
| 222001 Telecommunications                             | 2,300         | 400           | 17.4%        |  |
| 227001 Travel inland                                  | 27,000        | 11,768        | 43.6%        |  |
| Wage Rec't:   |               | 0             | 0.0%         |  |
| Non Wage Rec't:                                       | 50,542        | 17,522        | 34.7%        |  |
| Domestic Dev't:                                       |               | 0             | 0.0%         |  |
| Donor Dev't:  |               | 0             | 0.0%         |  |
| <b>Total</b>  | <b>50,542</b> | <b>17,522</b> | <b>34.7%</b> |  |

**Output: Budgeting and Planning Services**

|   |   |  |        |     |
|---|---|--|--------|-----|
| Date for presenting draft Budget and Annual workplan to the Council | 10-3-2017 (To have presented the draft Budget and annual workplan to district council by 10th March 2017)           | 10-03-2017 (22nd may 2017 is proposed date for presenting draft budget and annual workplan approval) | #Error | N/A |
| Date of Approval of the Annual Workplan to the Council              | 10-3-2017 (To have approved annual estimates by council by 10th March 2017 for 2017/2018)                           | 15-11-2016 (BFP for 2017-2018 prepared and submitted)  | #Error |     |
| Non Standard Outputs:   | mentoring of staff in finance and planning issues both at District and LLGs<br>Preparation of supplementary Budgets | 24 mentoring sessions were done in all sub counties.   |        |     |

*Expenditure*

|   |               |              |              |  |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,000         | 2,246        | 74.9%        |  |
| 227001 Travel inland                                  | 6,500         | 3,638        | 56.0%        |  |
| Wage Rec't:   |               | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | 11,300        | 5,884        | 52.1%        |  |
| Domestic Dev't:                                       |               | 0            | 0.0%         |  |
| Donor Dev't:  |               | 0            | 0.0%         |  |
| <b>Total</b>  | <b>11,300</b> | <b>5,884</b> | <b>52.1%</b> |  |

**Output: LG Expenditure management Services**

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance**

0 N/A

Non Standard Outputs: Timely processing of payments of staff allowances and suppliers 1st,2nd and 3rd quarter allowances for staff and suppliers were all paid.

*Expenditure*

|                           |              |              |              |
|---------------------------|--------------|--------------|--------------|
| 222001 Telecommunications | 400          | 400          | 100.0%       |
| 227001 Travel inland      | 7,190        | 7,122        | 99.1%        |
| Wage Rec't:               |              | 0            | 0.0%         |
| Non Wage Rec't:           | 7,590        | 7,522        | 99.1%        |
| Domestic Dev't:           |              | 0            | 0.0%         |
| Donor Dev't:              |              | 0            | 0.0%         |
| <b>Total</b>              | <b>7,590</b> | <b>7,522</b> | <b>99.1%</b> |

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 31-8-2016 (To prepare and submit the 2015/2016 final accounts to Auditor General by 31st August 2016) 15-08-2016 (On 15/08/2016 the annual accounts were submitted to Office of the Auditor General) #Error N/A

Non Standard Outputs: Posted and reconciled books of accounts All books of accounts were all posted and reconciled.

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,500         | 1,008        | 67.2%        |
| 222001 Telecommunications                             | 500           | 120          | 24.0%        |
| 227001 Travel inland                                  | 13,461        | 6,542        | 48.6%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 15,461        | 7,670        | 49.6%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>15,461</b> | <b>7,670</b> | <b>49.6%</b> |

**3. Capital Purchases****Output: Administrative Capital**

0 N/A

Non Standard Outputs: Construction of commercial building in Ibanda Town Process of Procuring the motorvehicle was done IN March 2017 and construction of commercial building in ibanda town is still going on.

*Expenditure*

|                            |                |               |             |
|----------------------------|----------------|---------------|-------------|
| 312201 Transport Equipment | 150,000        | 38,000        | 25.3%       |
| Wage Rec't:                |                | 0             | 0.0%        |
| Non Wage Rec't:            |                | 0             | 0.0%        |
| Domestic Dev't:            | 421,000        | 38,000        | 9.0%        |
| Donor Dev't:               |                | 0             | 0.0%        |
| <b>Total</b>               | <b>421,000</b> | <b>38,000</b> | <b>9.0%</b> |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**2. Finance****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**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 Pension and gratuity paid to all beneficiaries | 9 Consultations made with the Centre and other entities Council records securely kept 3 sets of council minutes securely kept 3 Council Meetings facilitated 9 DEC Meetings facilitated Office Coordinated for 9 months | 0 | Inadequate facilitation and late release of funds delay the operations of the Council. |
|-----------------------|--|---|---|--|

**Expenditure**

|  |         |         |       |
|--|---------|---------|-------|
| 211101 General Staff Salaries                            | 142,647 | 115,368 | 80.9% |
| 211103 Allowances  | 2,510   | 845     | 33.7% |
| 227001 Travel inland                                     | 12,848  | 7,199   | 56.0% |
| 282101 Donations   | 12,422  | 2,000   | 16.1% |
| 213002 Incapacity, death benefits and funeral expenses   | 3,000   | 1,500   | 50.0% |
| 221008 Computer supplies and Information Technology (IT) | 300     | 75      | 25.0% |
| 221009 Welfare and Entertainment                         | 925     | 711     | 76.9% |
| 221011 Printing, Stationery, Photocopying and Binding    | 805     | 389     | 48.3% |
| 221012 Small Office Equipment                            | 60      | 15      | 25.0% |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                           |                |                        |                       |  |
|---------------------------|----------------|------------------------|-----------------------|--|
| 222001 Telecommunications | 600            | 320                    | 53.3%                 |  |
| Wage Rec't:               | 142,647        | Wage Rec't: 115,368    | Wage Rec't: 80.9%     |  |
| Non Wage Rec't:           | 35,303         | Non Wage Rec't: 13,054 | Non Wage Rec't: 37.0% |  |
| Domestic Dev't:           |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:              |                | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>              | <b>177,950</b> | <b>Total 128,422</b>   | <b>Total 72.2%</b>    |  |

**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<br>1 Consolidated District procuremeent plan prepared. | 9 Contracts Committee meetings facilitated<br>3 Quarterly Procurement reports prepared and submitted to MoLG<br>Office coordination for 9 Months done | 0 | Inadequate facilitation and late release of funds always lead to a backlog of activities. |
|-----------------------|---|---|---|---|

**Expenditure**

|  |               |                        |                       |  |
|--|---------------|------------------------|-----------------------|--|
| 211103 Allowances  | 5,279         | 2,039                  | 38.6%                 |  |
| 221001 Advertising and Public Relations                  | 4,441         | 1,677                  | 37.8%                 |  |
| 221007 Books, Periodicals & Newspapers                   | 528           | 392                    | 74.2%                 |  |
| 221008 Computer supplies and Information Technology (IT) | 300           | 365                    | 121.7%                |  |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,000         | 1,999                  | 66.6%                 |  |
| 222001 Telecommunications                                | 400           | 300                    | 75.0%                 |  |
| 227001 Travel inland                                     | 4,000         | 3,476                  | 86.9%                 |  |
| 227002 Travel abroad                                     | 0             | 170                    | N/A                   |  |
| Wage Rec't:  |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:  | 17,948        | Non Wage Rec't: 10,418 | Non Wage Rec't: 58.0% |  |
| Domestic Dev't:  |               | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:   |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>   | <b>17,948</b> | <b>Total 10,418</b>    | <b>Total 58.0%</b>    |  |

**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 confirmation in |
|---|--|



**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | 8 District Service Commission Meetings Facilitated, 200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 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, 29 Eligible officers confirmed 9 Officers (Senior Accounts Assistant and Deputy Town Clerk ) appointed on promotion , 65 Officers appointed on probation, Office coordination for 9 Months done, 6 offic |
|-----------------------|---|--|

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211103 Allowances                                     | 19,593        | 9,132         | 46.6%        |
| 221001 Advertising and Public Relations               | 1,800         | 2,850         | 158.3%       |
| 221007 Books, Periodicals & Newspapers                | 0             | 126           | N/A          |
| 221009 Welfare and Entertainment                      | 2,500         | 300           | 12.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,212         | 908           | 74.9%        |
| 221017 Subscriptions                                  | 400           | 100           | 25.0%        |
| 222001 Telecommunications                             | 1,320         | 1,116         | 84.5%        |
| 227001 Travel inland                                  | 6,493         | 4,113         | 63.3%        |
| 228004 Maintenance – Other                            | 1,000         | 475           | 47.5%        |
| Wage Rec't:   |               | 0             | 0.0%         |
| Non Wage Rec't:                                       | 34,318        | 19,121        | 55.7%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>34,318</b> | <b>19,121</b> | <b>55.7%</b> |

**Output: LG Land management services**

|  |  |   |       |   |
|--|--|---|-------|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 300 (300 land applications considered 4 Quarterly reports prepared and submitted.) | 225 (225 Land Applications considered, 3 Quarterly Reports prepared and submitted.) | 75.00 | Inadequate facilitation hinders the operations of the Landboard which leads to delays in processing land applications, Land |
| No. of Land board meetings   | 6 (6 Land Board Meeting held)  | 5 (4 Land board meetings facilitated)   | 83.33 |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                       |   |   |  |                         |
|-----------------------|---|---|--|-------------------------|
| Non Standard Outputs: | 15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted | 22 Area land committees were supervised, office records kept, 108 land offers processed, office coordination for 9 Months done, 3 sets of minutes securely kept |  | Offers and land titles. |
|-----------------------|---|---|--|-------------------------|

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 211103 Allowances                                     | 8,080         | 3,732        | 46.2%        |
| 211105 Missions staff salaries                        | 0             | 560          | N/A          |
| 221011 Printing, Stationery, Photocopying and Binding | 420           | 299          | 71.1%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 11,902        | 4,591        | 38.6%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>11,902</b> | <b>4,591</b> | <b>38.6%</b> |

**Output: LG Financial Accountability**

|   |  |   |       |  |
|---|--|---|-------|--|
| No. of LG PAC reports discussed by Council      | 20 (4 Audit reports on District and 16 Audit reports on town councils examined, 16 Reports on the District and 4 Town Councils prepared and submitted) | 15 (3 PAC reports presented and discussed by District council)  | 75.00 | Inadequate funding to PAC delays the examining of audit reports  |
| No. of Auditor Generals queries reviewed per LG | 20 (Auditor Generals queries from 20 reports reviewed)   | 15 (3 District Public Accounts Committee meeting facilitated, 9 Public Accounts Committee reports on Council and 12 Town Council reports presented, 3 Audit Reports on District and 8 Audit Reports on Town Councils examined, Office coordination for 9 months was done) | 75.00 | Internal Audit reports and Auditor General's Audit reports. Late submission of Audit reports from town councils and feedback from the Auditor general delay their examination and discussion |
| Non Standard Outputs:                           | Staff mentored and cautioned during DPAC Meetings.   | Mentoring of staff and cautioning them on financial accountability done   |       |  |

*Expenditure*

|   |        |       |        |
|---|--------|-------|--------|
| 211103 Allowances                                     | 10,215 | 6,239 | 61.1%  |
| 221001 Advertising and Public Relations               | 100    | 225   | 225.0% |
| 221007 Books, Periodicals & Newspapers                | 100    | 25    | 25.0%  |
| 221009 Welfare and Entertainment                      | 150    | 118   | 78.3%  |
| 221011 Printing, Stationery, Photocopying and Binding | 751    | 227   | 30.2%  |
| 222001 Telecommunications                             | 510    | 278   | 54.4%  |
| 227001 Travel inland                                  | 3,190  | 2,990 | 93.7%  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies**

|                        |               |                        |               |                        |              |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |               | <i>Wage Rec't:</i>     | 0             | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>15,016</b> | <i>Non Wage Rec't:</i> | 10,100        | <i>Non Wage Rec't:</i> | 67.3%        |
| <i>Domestic Dev't:</i> |               | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |               | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>15,016</b> | <b>Total</b>           | <b>10,100</b> | <b>Total</b>           | <b>67.3%</b> |

**Output: LG Political and executive oversight**

|   |   |  |       |   |
|---|---|--|-------|---|
| No of minutes of Council meetings with relevant resolutions | 5 (5 Sets of Council Minutes with Council resolutions)  | 4 (4 sets of Council Minutes produced,Safely and Securely kept under lock.)  | 80.00 | Inadequate funding and late release of funds hinder the Monitoring of activities by political leaders iin lower local government. |
| 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 | 4 Council meetings held, 9 DEC meetings held, 3 Mobilisation visits/ tours in 11 LLGs made, 9 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid.for9Months, District coucillors monthly allawances for 9 |       |   |

*Expenditure*

|                           |         |        |       |
|---------------------------|---------|--------|-------|
| 211103 Allowances         | 120,840 | 66,303 | 54.9% |
| 222001 Telecommunications | 6,300   | 850    | 13.5% |
| 227001 Travel inland      | 39,620  | 21,544 | 54.4% |
| Wage Rec't:               |         | 0      | 0.0%  |
| Non Wage Rec't:           | 166,760 | 88,697 | 53.2% |
| Domestic Dev't:           |         | 0      | 0.0%  |
| Donor Dev't:              |         | 0      | 0.0%  |
| Total                     | 166,760 | 88,697 | 53.2% |

**Output: Standing Committees Services**

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| 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 anddiscussed. | 0 | Inadequate funding undermines the operations of the Standing committees |
|-----------------------|---|---|---|---|

*Expenditure*

|                      |        |        |       |
|----------------------|--------|--------|-------|
| 211103 Allowances    | 15,120 | 10,475 | 69.3% |
| 227001 Travel inland | 2,280  | 1,660  | 72.8% |
| Wage Rec't:          |        | 0      | 0.0%  |
| Non Wage Rec't:      | 17,400 | 12,135 | 69.7% |
| Domestic Dev't:      |        | 0      | 0.0%  |
| Donor Dev't:         |        | 0      | 0.0%  |
| Total                | 17,400 | 12,135 | 69.7% |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**3. Statutory Bodies****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Extension Services****2. Lower Level Services****Output: LLG Extension Services (LLS)**

|  |                                      |  |                              |     |
|--|--------------------------------------|--|------------------------------|-----|
| Non Standard Outputs:                                | Extension services in LLGs supported | 7650 farmers sensitized and advised in Good Agricultural Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs | 0                            | Nil |
| <b>Expenditure</b>                                   |                                      |  |                              |     |
| 263366 Sector Conditional Grant (Wage)               | <b>458,223</b>                       | 173,256  | 37.8%                        |     |
| 263369 Support Services Conditional Grant (Non-Wage) | <b>9,460</b>                         | 7,095  | 75.0%                        |     |
|  | <b>Wage Rec't: 458,223</b>           | <b>Wage Rec't: 173,256</b>   | <b>Wage Rec't: 37.8%</b>     |     |
|  | <b>Non Wage Rec't: 9,460</b>         | <b>Non Wage Rec't: 7,095</b>   | <b>Non Wage Rec't: 75.0%</b> |     |
|  | <b>Domestic Dev't: 0</b>             | <b>Domestic Dev't: 0</b>   | <b>Domestic Dev't: 0.0%</b>  |     |
|  | <b>Donor Dev't: 0</b>                | <b>Donor Dev't: 0</b>  | <b>Donor Dev't: 0.0%</b>     |     |
|  | <b>Total 467,683</b>                 | <b>Total 180,351</b>   | <b>Total 38.6%</b>           |     |

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

|                               |  |   |       |   |
|-------------------------------|--|---|-------|---|
| Non Standard Outputs:         | Staff salaries paid, Sector activities coordinated and monitored. Sector staff appraised, mentored, supervised and backstopped. Timely reporting and accountability ensured. Nutrition related activities and programmes implemented | Salary for 9 months paid. Field staff supervised in two lower local governments. Sector programs under CAIIP and OWC monitored in Rukiri, Kicuzi, Igorora T/council and Keihangara. Three quarterly reports compiled submitted to line ministry | 0     | Lack of transport means; Vehicle for department |
| <b>Expenditure</b>            |  |   |       |   |
| 211101 General Staff Salaries | <b>112,085</b>   | 84,094  | 75.0% |   |
| 221003 Staff Training         | <b>7,192</b>   | 3,603   | 50.1% |   |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|   |                |                       |                       |  |
|---|----------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,293          | 375                   | 29.0%                 |  |
| 222001 Telecommunications                             | 880            | 235                   | 26.7%                 |  |
| 224004 Cleaning and Sanitation                        | 300            | 175                   | 58.3%                 |  |
| 227001 Travel inland                                  | 9,115          | 1,683                 | 18.5%                 |  |
| Wage Rec't:   | 112,085        | Wage Rec't: 84,094    | Wage Rec't: 75.0%     |  |
| Non Wage Rec't:                                       | 4,022          | Non Wage Rec't: 2,468 | Non Wage Rec't: 61.4% |  |
| Domestic Dev't:                                       | 7,192          | Domestic Dev't: 3,603 | Domestic Dev't: 50.1% |  |
| Donor Dev't:  | 30,846         | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>154,145</b> | <b>Total 90,166</b>   | <b>Total 58.5%</b>    |  |

**Output: Crop disease control and marketing**

|   |   |  |   |     |
|---|---|--|---|-----|
| No. of Plant marketing facilities constructed | 0 (N/A)   | 0 (N/A)  | 0 | Nil |
| Non Standard Outputs:                         | Sector activities coordinated. Sector staff supervised and backstopped. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken. Agricultural statistics collected analysed and disseminated. | All Extension staff were supervised and backstopped in all 11 LLGs, 15 sets of plant clinic equipment and 15 soil testing kits received from MAAIF, Verified coffee seedlingdd ready to be planted, 1 plant clinic conducted in Bigyera market, attended procu |   |     |

**Expenditure**

|   |              |                       |                       |  |
|---|--------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 150          | 80                    | 53.3%                 |  |
| 222001 Telecommunications                             | 180          | 79                    | 43.6%                 |  |
| 224006 Agricultural Supplies                          | 160          | 112                   | 69.8%                 |  |
| 227001 Travel inland                                  | 1,880        | 1,208                 | 64.3%                 |  |
| Wage Rec't:   |              | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                       | 2,620        | Non Wage Rec't: 1,479 | Non Wage Rec't: 56.4% |  |
| Domestic Dev't:                                       |              | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |              | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>2,620</b> | <b>Total 1,479</b>    | <b>Total 56.4%</b>    |  |

**Output: Livestock Health and Marketing**

|  |  |   |        |     |
|--|--|---|--------|-----|
| No. of livestock by type undertaken in the slaughter slabs | 13300 (7,500 cattle, 4,800 shoats, 1,000 pigs in all LLGs)   | 10415 (A total of 10415 Animals have been slaughtered and inspected)                | 78.31  | N/A |
| No of livestock by types using dips constructed            | 1200 (Cattle using dip tanks/spray races at individual private farms in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties) | 3850 (A total of 3850 Heads of cattle have been dipped by the end of third quarter) | 320.83 |     |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

No. of livestock vaccinated 15000 (6,000 cattle, 2,000 pets, 2,000 goats 5,000 poultry in all LLGs) 9950 (9950 Animals have been vaccinated district wide) 66.33

Non Standard Outputs: Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination and good animal husbandary practices promoted. Sector activities coordinated. Sector staff supervised and backstopped. Sector activities and programmes supervised and monitored. Veterinary Laboratory equipped and functional.

5 Monitoring visit done to all LLGs, 3 quarterly reports submitted to line ministry, Sector staff trained in Laboratory procedures and sample collection and examination, 3 workshops attended, UVA Symposium and annual general meeting attended, 107 animals

*Expenditure*

|  |              |              |              |
|--|--------------|--------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 250          | 165          | 66.0%        |
| 221011 Printing, Stationery, Photocopying and Binding    | 150          | 32           | 21.3%        |
| 221017 Subscriptions                                     | 200          | 200          | 100.0%       |
| 222001 Telecommunications                                | 420          | 348          | 82.9%        |
| 227001 Travel inland                                     | 1,600        | 1,532        | 95.8%        |
| Wage Rec't:  |              | 0            | 0.0%         |
| Non Wage Rec't:  | 2,620        | 2,277        | 86.9%        |
| Domestic Dev't:  |              | 0            | 0.0%         |
| Donor Dev't:   |              | 0            | 0.0%         |
| <b>Total</b>   | <b>2,620</b> | <b>2,277</b> | <b>86.9%</b> |

**Output: Fisheries regulation**

|  |   |   |        |     |
|--|---|---|--------|-----|
| Quantity of fish harvested                   | 8 (8 tons to be harvested from private fish ponds across the district)                                    | 6 (6 tons of fish were harvested from individual farms district wide) | 75.00  | Nil |
| No. of fish ponds stocked                    | 2 (2 ponds to be stocked on demonstration puporses in Nyabuhikye and Ibanda T/Council)                    | 1 (1 Fish pond stocked in Nyabuhikye Ibanda Municipality)             | 50.00  |     |
| No. of fish ponds construsted and maintained | 2 ( 2 private fish pods expected to be constructed and maintained in Nyabuhikye and Ibanda Town Council.) | 2 (2 ponds constructed; 1 in nyabuhikye, and 1 in Ishongororo)        | 100.00 |     |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders. | 13 fish farm visits conducted, 2 fish ponds in Kamigamba and Kigwisa supervised, 3 fish ponds sampled, 1 consultative meeting in Mbarara conducted, and supervised pond construction and fish harvesting |
|-----------------------|--|--|

*Expenditure*

|                           |              |              |              |
|---------------------------|--------------|--------------|--------------|
| 222001 Telecommunications | 240          | 157          | 65.4%        |
| 227001 Travel inland      | 1,109        | 1,090        | 98.3%        |
| Wage Rec't:               |              | 0            | 0.0%         |
| Non Wage Rec't:           | 1,499        | 1,247        | 83.2%        |
| Domestic Dev't:           |              | 0            | 0.0%         |
| Donor Dev't:              |              | 0            | 0.0%         |
| <b>Total</b>              | <b>1,499</b> | <b>1,247</b> | <b>83.2%</b> |

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

|                       |   |     |   |     |
|-----------------------|---|-----|---|-----|
| Non Standard Outputs: | Procurement and supply of;bee hives,fruits seedlings,fish sampling kit,vet.treatment kit,furniture and communication equipments | N/A | 0 | N/A |
|-----------------------|---|-----|---|-----|

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 312203 Furniture & Fixtures   | 3,837         | 3,550         | 92.5%        |
| 312211 Office Equipment       | 1,500         | 1,500         | 100.0%       |
| 314201 Materials and supplies | 9,500         | 9,500         | 100.0%       |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               |               | 0             | 0.0%         |
| Domestic Dev't:               | 20,200        | 14,550        | 72.0%        |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>20,200</b> | <b>14,550</b> | <b>72.0%</b> |

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

|  |  |                              |        |     |
|--|--|------------------------------|--------|-----|
| No of businesses issued with trade licenses          | 0 (N/A)  | 0 (N/A)                      | 0      | Nil |
| No of businesses inspected for compliance to the law | 40 (Business premises inspected for compliance with the law in main urban centres across the district) | 50 (50 Businesses inspected) | 125.00 |     |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 (Traders sensitised on trade development and promotions services in Ibanda T/council) | 2 (2 meetings organised and conducted) | 100.00 |  |
|---|---|--|--------|--|

|   |         |         |   |  |
|---|---------|---------|---|--|
| No of awareness radio shows participated in | 0 (N/A) | 0 (N/A) | 0 |  |
|---|---------|---------|---|--|

|                       |  |     |  |  |
|-----------------------|--|-----|--|--|
| Non Standard Outputs: | Supervise calibration and standardization of weights and measures in the main urban areas district wide. | N/A |  |  |
|-----------------------|--|-----|--|--|

*Expenditure*

|   |              |              |              |  |
|---|--------------|--------------|--------------|--|
| 221002 Workshops and Seminars                         | 400          | 247          | 61.6%        |  |
| 221011 Printing, Stationery, Photocopying and Binding | 200          | 200          | 100.0%       |  |
| 222001 Telecommunications                             | 200          | 81           | 40.5%        |  |
| 227001 Travel inland                                  | 1,700        | 1,300        | 76.5%        |  |
| Wage Rec't:   |              | 0            | 0.0%         |  |
| Non Wage Rec't:                                       | 2,500        | 1,827        | 73.1%        |  |
| Domestic Dev't:                                       |              | 0            | 0.0%         |  |
| Donor Dev't:  |              | 0            | 0.0%         |  |
| <b>Total</b>  | <b>2,500</b> | <b>1,827</b> | <b>73.1%</b> |  |

**Output: Enterprise Development Services**

|   |  |                                 |       |     |
|---|--|---------------------------------|-------|-----|
| No. of enterprises linked to UNBS for product quality and standards | 4 (Enterprises linked to UNBS for product quality and standards) | 3 (3 businesses linked to UNBS) | 75.00 | Nil |
| No of businesses assisted in business registration process          | 0 (N/A)  | 0 (N/A)                         | 0     |     |
| No of awareness radio shows participated in                         | 0 (N/A)  | 0 (N/A)                         | 0     |     |
| Non Standard Outputs:   | N/A  | N/A                             |       |     |

*Expenditure*

|                      |              |            |              |  |
|----------------------|--------------|------------|--------------|--|
| 227001 Travel inland | 600          | 443        | 73.8%        |  |
| Wage Rec't:          |              | 0          | 0.0%         |  |
| Non Wage Rec't:      | 1,300        | 443        | 34.1%        |  |
| Domestic Dev't:      |              | 0          | 0.0%         |  |
| Donor Dev't:         |              | 0          | 0.0%         |  |
| <b>Total</b>         | <b>1,300</b> | <b>443</b> | <b>34.1%</b> |  |

**Output: Cooperatives Mobilisation and Outreach Services**

|                                     |  |  |       |     |
|-------------------------------------|--|--|-------|-----|
| No of cooperative groups supervised | 20 (Cooperative Organisations supervised and mentored) | 15 (a total of 15 SACCOS have been supervised) | 75.00 | Nil |
|-------------------------------------|--|--|-------|-----|



**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**4. Production and Marketing**

|  |              |              |                 |              |
|--|--------------|--------------|-----------------|--------------|
| No. of cooperative groups mobilised for registration | ()           | 0 (N/A)      | 0               |              |
| No. of cooperatives assisted in registration         | ()           | 0 (N/A)      | 0               |              |
| Non Standard Outputs:                                | N/A          | N/A          |                 |              |
| <i>Expenditure</i>                                   |              |              |                 |              |
| 221002 Workshops and Seminars                        | <b>700</b>   | 152          | 21.7%           |              |
| 227001 Travel inland                                 | <b>2,300</b> | 1,957        | 85.1%           |              |
| Wage Rec't:  |              | 0            | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                      | <b>3,000</b> | 2,109        | Non Wage Rec't: | 70.3%        |
| Domestic Dev't:                                      |              | 0            | Domestic Dev't: | 0.0%         |
| Donor Dev't:   |              | 0            | Donor Dev't:    | 0.0%         |
| <b>Total</b>   | <b>3,000</b> | <b>2,109</b> | <b>Total</b>    | <b>70.3%</b> |

**Output: Sector Management and Monitoring**

|   |   |   |                 |              |
|---|---|---|-----------------|--------------|
| Non Standard Outputs:                                 | Sector activities coordinated and office running costs met. Progress report compile and submitted to line ministry and stakeholders. Networking with stakeholders institutions undertaken | 3 Quarterly report compiled and submitted to line ministry, attended 1 workshop on microfinance regulatory authority, attended the credit and default management workshop, attended and guided 3 SACCO board meetings, Attended 1 Local Economic Development co | 0               |              |
| <i>Expenditure</i>                                    |   |   |                 |              |
| 221011 Printing, Stationery, Photocopying and Binding | <b>267</b>  | 90  | 33.8%           |              |
| 222001 Telecommunications                             | <b>150</b>  | 76  | 50.4%           |              |
| 227001 Travel inland                                  | <b>1,450</b>  | 640   | 44.1%           |              |
| Wage Rec't:   |   | 0   | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                                       | <b>1,867</b>  | 806   | Non Wage Rec't: | 43.2%        |
| Domestic Dev't:                                       |   | 0   | Domestic Dev't: | 0.0%         |
| Donor Dev't:  |   | 0   | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>1,867</b>  | <b>806</b>  | <b>Total</b>    | <b>43.2%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health***Function: Primary Healthcare*

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health***1. Higher LG Services***Output: Public Health Promotion**

|                       |  |    |   |    |
|-----------------------|--|----|---|----|
|                       |  |    | 0 | NA |
| Non Standard Outputs: | Community sensitization and health promotion through community talk shows, and distribution of IEC materials to 27 health facilities carried out | NA |   |    |

*Expenditure*

|   |              |            |              |
|---|--------------|------------|--------------|
| 221001 Advertising and Public Relations | 500          | 500        | 100.0%       |
| Wage Rec't:                             |              | 0          | 0.0%         |
| Non Wage Rec't:                         | 3,984        | 500        | 12.6%        |
| Domestic Dev't:                         |              | 0          | 0.0%         |
| Donor Dev't:                            |              | 0          | 0.0%         |
| <b>Total</b>                            | <b>3,984</b> | <b>500</b> | <b>12.6%</b> |

**Output: Promotion of Sanitation and Hygiene**

|                       |   |   |   |    |
|-----------------------|---|---|---|----|
|                       |   |   | 0 | NA |
| Non Standard Outputs: | National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved, Inspection of eating places conducted at a cost of Shs 45,000,000 | NATIONAL SANITATION WEEK WAS CELEBRATED IN KICUZI SUBCOUNTY |   |    |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221001 Advertising and Public Relations               | 400           | 260          | 65.0%        |
| 221002 Workshops and Seminars                         | 1,500         | 470          | 31.3%        |
| 221005 Hire of Venue (chairs, projector, etc)         | 2,500         | 500          | 20.0%        |
| 221009 Welfare and Entertainment                      | 1,000         | 660          | 66.0%        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100         | 234          | 21.3%        |
| 222001 Telecommunications                             | 200           | 200          | 100.0%       |
| 224004 Cleaning and Sanitation                        | 800           | 1,151        | 143.9%       |
| 227001 Travel inland                                  | 35,900        | 1,772        | 4.9%         |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 45,000        | 5,247        | 11.7%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>45,000</b> | <b>5,247</b> | <b>11.7%</b> |

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

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |  |   |        |   |
|--|--|---|--------|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 250 (250 supervised deliveries conducted)  | 396 (A TOTAL OF 396 DELIVERIES WERE CONDUCTED IN THE LAST 3 QUARTERS)                                 | 158.40 | THE INCREASE IN DELIVERIES WAS DUE TO THE REPRODUCTIVE VOUCHER SYSTEM WHICH WAS INTRODUCED BY MARIE STOP UGANDA |
| Number of inpatients that visited the NGO Basic health facilities                        | 1648 (1648 patients attended to as inpatients at the NGO basic health facilities)      | 1619 (A TOTAL OF 1619 CLIENTS WERE SEEN FOR THE LAST 3 QUARTERS)                                      | 98.24  |   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 417 (417 Children immunised with pentavalent vaccine in the NGO basic health facility) | 337 (337 children were immunised with the 3rd dose of pentavalent vaccine in the last three quarters) | 80.82  |   |
| Number of outpatients that visited the NGO Basic health facilities                       | 9270 (9270 patients received and treated at OPD in NGO basic health facilities)        | 5918 (CUMULATIVELY 5918 CLIENTS WERE SEEN IN THE LAST 3 QUARTERS)                                     | 63.84  |   |
| Non Standard Outputs:  |  | NA  |        |   |

*Expenditure*

|  |               |              |              |
|--|---------------|--------------|--------------|
| 263367 Sector Conditional Grant (Non-Wage) | 12,054        | 2,600        | 21.6%        |
| Wage Rec't:                                |               | 0            | 0.0%         |
| Non Wage Rec't:                            | 12,054        | 2,600        | 21.6%        |
| Domestic Dev't:                            |               | 0            | 0.0%         |
| Donor Dev't:                               |               | 0            | 0.0%         |
| <b>Total</b>                               | <b>12,054</b> | <b>2,600</b> | <b>21.6%</b> |

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

|  |   |   |        |  |
|--|---|---|--------|--|
| No of children immunized with Pentavalent vaccine                                    | 7760 (7760 children vaccinated with pentavalent vaccine in the year)            | 8305 (A TOTAL OF 8305 CLIENTS WERE IMMUNISED WITH THIRD DOSE OF PENTAVALENT VACCINE)      | 107.02 | THE INCREASE IN CHILD IMMUNISATION WAS DUE TO THE SUPPORT FROM GAVI AND UNICEF WHICH BOOSTED IMMUNISATION OUTREACHES |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 60 (60% of the villages made functional with trained and reporting VHTs)        | 65 (VHTS WERE TRAINED TO IMPROVE MATERNAL CHILD HEALTH UPTAKE)                            | 108.33 |  |
| % age of approved posts filled with qualified health workers                         | 68 (Health staffing levels raised to 68% from 67%)                              | 58 (ADDITIONAL STAFF WERE RECRUITED TO FILL THE GAPS)                                     | 85.29  |  |
| No and proportion of deliveries conducted in the Govt. health facilities             | 3500 (3500 supervised deliveries conducted in the government health facilities) | 3534 (A TOTAL OF 3534 DELIVERIES WERE CONDUCTED IN GOVERNMENT HEALTH FACILITIES)          | 100.97 |  |
| Number of inpatients that visited the Govt. health facilities.                       | 8000 (8000 Inpatients treated in Government health facilities)                  | 6149 (6149 INPATIENT CLIENTS WERE TREATED IN GOVERNMENT HEALTH FACILITIES)                | 76.86  |  |
| Number of outpatients that visited the Govt. health facilities.                      | 328987 (328,987 Outpatients treated in Basic Government health facilities)      | 263420 (A TOTAL OF 263420 CLIENTS WERE TREATED AS OPD CLIENTS IN THE LAST THREE QUARTERS) | 80.07  |  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|  |  |   |                               |  |
|--|--|---|-------------------------------|--|
| No of trained health related training sessions held. | 50 (district level training of health workers in human resources and financial management, on site mentorship of health workers on the management of HIV /AIDS among key populations, Training health providers from the low volume facilities in Viral Load monitoring etc conducted) | 35 (A TOTAL OF 35 TRAINING SSESSIONS WERE CONDUCTED)  | 70.00                         |  |
| Number of trained health workers in health centers   | 120 (120 health workers trained/ mentored in various programs)   | 124 (A TOTAL OF 124 HEALTH WORKERS WERE TRAINED IN VARIOUS AREAS OF HEALTH SERVICE DELIVERLY) | 103.33                        |  |
| Non Standard Outputs:                                | NA   | NA  |                               |  |
| <i>Expenditure</i>                                   |  |   |                               |  |
| 263366 Sector Conditional Grant (Wage)               | <b>1,127,265</b>   | 772,206   | 68.5%                         |  |
| 263367 Sector Conditional Grant (Non-Wage)           | <b>102,326</b>   | 105,798   | 103.4%                        |  |
|  | <i>Wage Rec't:</i> <b>1,127,265</b>  | <i>Wage Rec't:</i> 772,206  | <i>Wage Rec't:</i> 68.5%      |  |
|  | <i>Non Wage Rec't:</i> <b>102,326</b>  | <i>Non Wage Rec't:</i> 105,798  | <i>Non Wage Rec't:</i> 103.4% |  |
|  | <i>Domestic Dev't:</i>   | <i>Domestic Dev't:</i> 0  | <i>Domestic Dev't:</i> 0.0%   |  |
|  | <i>Donor Dev't:</i>  | <i>Donor Dev't:</i> 0   | <i>Donor Dev't:</i> 0.0%      |  |
|  | <b>Total 1,229,591</b>   | <b>Total 878,004</b>  | <b>Total 71.4%</b>            |  |

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

|   |   |  |       |    |
|---|---|--|-------|----|
| Number of outpatients that visited the NGO hospital facility            | 18742 (A total of 18742 outpatients are expected to be provided with care at Ibanda Hospital) | 14147 (14147 CLIEINTS WERE TREATED AS OUTPATIENTS)               | 75.48 | NA |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 2692 (A total of 2692 deliveries anticipated to be conducted during the Finanancial year)     | 1565 (A TOTAL OF 1565 DELIVERIES WERE CONDUCTED IN NGO HOSPITAL) | 58.14 |    |
| Number of inpatients that visited the NGO hospital facility             | 16586 (A total of 16586 inpatients anticipated at Ibanda Hospital)                            | 9472 (A TOTAL OF 9472 CLIENTS WERE TREATED AS INPATIENTS)        | 57.11 |    |
| Non Standard Outputs:   | NA  | NA   |       |    |
| <i>Expenditure</i>  |   |  |       |    |
| 291002 Transfers to NGOs  | <b>187,925</b>  | 149,985  | 79.8% |    |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                        |                |                        |                |                        |              |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |                | <i>Wage Rec't:</i>     | 0              | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>187,925</b> | <i>Non Wage Rec't:</i> | 149,985        | <i>Non Wage Rec't:</i> | 79.8%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0              | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0              | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>187,925</b> | <b>Total</b>           | <b>149,985</b> | <b>Total</b>           | <b>79.8%</b> |

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

0 NA

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | H/workers paid wages worth Shs. 1,463,106,441 Quarterly DHMT Meetings conducted at a cost of Shs 2,616,000, Incharges meetings and trainings conducted at a cost of Shs 5,552,000 at least 12 DHT meetings conducted, at cost of 1,440,000 and Child days microplanning, supervision and implementation of child days activities undertaken at a cost of 21,000,000. Computer supplies and maintenance procured at a cost of Shs. 3,600,000 and repair and maintenance of vehicle at a cost of 4,000,000 effected. Corrective maintenance of fridges and support to cold chain at a cost of Shs. 1,368,000 delivered. Vaccines and other materials delivered at a cost of 816,000, House to house Polio campaign conducted at a cost of 151,169,950 SDS& other Donor supported supported activities conducted at a cost of Shs.298,260,991, Quarterly DAC Meetings conducted at a cost of Shs 2,250,000, Integrated Disease surveillance conducted at a cost of Shs 6,200,000, Training of 20 health workers in Malaria, HIV & TB Control conducted at a cost of Shs 10,000,000, Training of 25 health workers conducted at a cost of Shs 10,000,000, EPI activities carried out at a cost of Shs 110,797,059, Nutrition activities carried at a cost of Shs 109,213,000 | SALARIES PAID AND DHMT QUARTELY MEETINGS CONDUCTED |  |  |
|-----------------------|--|--|--|--|

*Expenditure*

|  |                |        |       |
|--|----------------|--------|-------|
| 211101 General Staff Salaries                            | <b>114,756</b> | 79,991 | 69.7% |
| 221001 Advertising and Public Relations                  | <b>1,322</b>   | 200    | 15.1% |
| 221002 Workshops and Seminars                            | <b>158,500</b> | 16,483 | 10.4% |
| 221005 Hire of Venue (chairs, projector, etc)            | <b>2,300</b>   | 200    | 8.7%  |
| 221008 Computer supplies and Information Technology (IT) | <b>7,350</b>   | 1,149  | 15.6% |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**5. Health**

|   |                |                        |                       |  |
|---|----------------|------------------------|-----------------------|--|
| 221009 Welfare and Entertainment                      | 4,554          | 660                    | 14.5%                 |  |
| 221011 Printing, Stationery, Photocopying and Binding | 6,174          | 1,630                  | 26.4%                 |  |
| 221012 Small Office Equipment                         | 3,030          | 130                    | 4.3%                  |  |
| 221014 Bank Charges and other Bank related costs      | 2,737          | 33                     | 1.2%                  |  |
| 222001 Telecommunications                             | 3,910          | 770                    | 19.7%                 |  |
| 227001 Travel inland                                  | 484,729        | 45,595                 | 9.4%                  |  |
| Wage Rec't:   | 114,756        | Wage Rec't: 79,991     | Wage Rec't: 69.7%     |  |
| Non Wage Rec't:                                       | 28,576         | Non Wage Rec't: 21,027 | Non Wage Rec't: 73.6% |  |
| Domestic Dev't:                                       |                | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  | 703,691        | Donor Dev't: 45,822    | Donor Dev't: 6.5%     |  |
| <b>Total</b>  | <b>847,023</b> | <b>Total 146,840</b>   | <b>Total 17.3%</b>    |  |

**Output: Healthcare Services Monitoring and Inspection**

0 NA

Non Standard Outputs: supervision and inspection of health facilities both Government and private done at a cost of 14,932,000

A TOTAL OF 20 HEALTH FACILITIES WERE SUPERVISED BOTH GOVERNMENT AND PRIVATE

**Expenditure**

|                      |               |                       |                       |  |
|----------------------|---------------|-----------------------|-----------------------|--|
| 227001 Travel inland | 9,541         | 3,331                 | 34.9%                 |  |
| Wage Rec't:          |               | Wage Rec't: 0         | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:      | 14,932        | Non Wage Rec't: 3,331 | Non Wage Rec't: 22.3% |  |
| Domestic Dev't:      |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |  |
| Donor Dev't:         |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |  |
| <b>Total</b>         | <b>14,932</b> | <b>Total 3,331</b>    | <b>Total 22.3%</b>    |  |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

|                                      |  |   |        |      |
|--------------------------------------|--|---|--------|------|
| No. of pupils sitting PLE            | 3206 (3206 pupils expected to sit for PLE)     | 3206 (3206 pupils sat for PLE.)                       | 100.00 | None |
| No. of Students passing in grade one | 150 (150 students expected to pass in grade I) | 344 (344 students passed students passed in grade I.) | 229.33 |      |
| No. of student drop-outs             | 50 (50 students expected to drop out)          | 30 (30 student dropped out.)                          | 60.00  |      |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|  |   |  |                 |              |
|--|---|--|-----------------|--------------|
| No. of pupils enrolled in UPE              | 31001 (31001 pupils enrolled in UPE)                        | 34900 (34900 pupils were enrolled in UPE.)     | 112.58          |              |
| No. of qualified primary teachers          | 804 (804 are qualified primary teachers)                    | 804 (804 qualified primary teachers.)          | 100.00          |              |
| No. of teachers paid salaries              | 804 (804 are primary teachers expected to be paid salaries) | 804 (804 primary teachers were paid salaries.) | 100.00          |              |
| Non Standard Outputs:                      |   | N/A  |                 |              |
| <i>Expenditure</i>                         |   |  |                 |              |
| 263366 Sector Conditional Grant (Wage)     | 5,252,647   | 2,260,060                                      | 43.0%           |              |
| 263367 Sector Conditional Grant (Non-Wage) | 322,821   | 225,650  | 69.9%           |              |
| Wage Rec't:                                | 5,252,647   | Wage Rec't: 2,260,060                          | Wage Rec't:     | 43.0%        |
| Non Wage Rec't:                            | 322,821   | Non Wage Rec't: 225,650                        | Non Wage Rec't: | 69.9%        |
| Domestic Dev't:                            |   | Domestic Dev't: 0                              | Domestic Dev't: | 0.0%         |
| Donor Dev't:                               |   | Donor Dev't: 0                                 | Donor Dev't:    | 0.0%         |
| <b>Total</b>                               | <b>5,575,468</b>  | <b>Total 2,485,710</b>                         | <b>Total</b>    | <b>44.6%</b> |

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

|  |  |  |       |  |
|--|--|--|-------|--|
| No. of classrooms constructed in UPE   | 4 (Four classrooms constructed at Irinya and Bwaha II primary schools) | 2 (Two classrooms were completed at Irinya Primary schools and two others are under construction at Bwaha II Primary schools.) | 50.00 | Rains delayed the construction works at Bwaha II PS because it is a hard to reach area |
| No. of classrooms rehabilitated in UPE | 0 (N/A)  | 0 (N/A)  | 0     |  |
| Non Standard Outputs:                  | Construction Supervised and monitored                                  | On going works were supervised and Monitored.  |       |  |

*Expenditure*

|                                  |                |                         |                 |              |
|----------------------------------|----------------|-------------------------|-----------------|--------------|
| 312101 Non-Residential Buildings | 171,054        | 137,292                 | 80.3%           |              |
| Wage Rec't:                      |                | Wage Rec't: 0           | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:                  |                | Non Wage Rec't: 0       | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:                  | 171,054        | Domestic Dev't: 137,292 | Domestic Dev't: | 80.3%        |
| Donor Dev't:                     |                | Donor Dev't: 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>                     | <b>171,054</b> | <b>Total 137,292</b>    | <b>Total</b>    | <b>80.3%</b> |

**Output: Latrine construction and rehabilitation**

|                                      |   |   |        |     |
|--------------------------------------|---|---|--------|-----|
| No. of latrine stances rehabilitated | ()  | 0 (N/A)   | 0      | N/A |
| No. of latrine stances constructed   | 5 (Construction 5 stance lined pit latrine at Ryabatenga P/S) | 5 (Five stance lined pit latrine completed at Ryabatenga Primary school.) | 100.00 |     |
| Non Standard Outputs:                | Supervision and inspection of works                           | N/A   |        |     |

*Expenditure*

|                                  |        |        |        |  |
|----------------------------------|--------|--------|--------|--|
| 312101 Non-Residential Buildings | 34,000 | 36,174 | 106.4% |  |
|----------------------------------|--------|--------|--------|--|



**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                 |               |                 |               |                 |               |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't:     |               | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%          |
| Non Wage Rec't: |               | Non Wage Rec't: | 0             | Non Wage Rec't: | 0.0%          |
| Domestic Dev't: | <b>34,000</b> | Domestic Dev't: | 36,174        | Domestic Dev't: | 106.4%        |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%          |
| <b>Total</b>    | <b>34,000</b> | <b>Total</b>    | <b>36,174</b> | <b>Total</b>    | <b>106.4%</b> |

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

|   |  |   |        |     |
|---|--|---|--------|-----|
| No. of students sitting O level             | 300 (300 are expected number of students to sit for Olevel)      | 300 (300 students sat for for O level.)                   | 100.00 | N/A |
| No. of students passing O level             | 120 (120 students are expected to pass O level)                  | 120 (120 Students passed O level)                         | 100.00 |     |
| No. of teaching and non teaching staff paid | 135 (135 is expected numbers of teaching and non teaching staff) | 135 (135 are numbers of teachers and non teaching staff.) | 100.00 |     |
| No. of students enrolled in USE             | 2795 (2795 students enrolled in USE)                             | 3800 (3800 Students were enrolled in USE)                 | 135.96 |     |
| Non Standard Outputs:                       |  | N/A   |        |     |

**Expenditure**

|  |           |                 |         |                 |       |
|--|-----------|-----------------|---------|-----------------|-------|
| 263366 Sector Conditional Grant (Wage)     | 1,096,599 |                 | 450,512 |                 | 41.1% |
| 263367 Sector Conditional Grant (Non-Wage) | 441,555   |                 | 355,282 |                 | 80.5% |
| Wage Rec't:                                | 1,096,599 | Wage Rec't:     | 450,512 | Wage Rec't:     | 41.1% |
| Non Wage Rec't:                            | 441,555   | Non Wage Rec't: | 355,282 | Non Wage Rec't: | 80.5% |
| Domestic Dev't:                            |           | Domestic Dev't: | 0       | Domestic Dev't: | 0.0%  |
| Donor Dev't:                               |           | Donor Dev't:    | 0       | Donor Dev't:    | 0.0%  |
| Total                                      | 1,538,154 | Total           | 805,794 | Total           | 52.4% |

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

|                       |  |   |   |      |
|-----------------------|--|---|---|------|
| Non Standard Outputs: | Ensure Staff salaries are paid in time | Staff salaries were paid for nine months. | 0 | None |
|-----------------------|--|---|---|------|

**Expenditure**

|   |               |        |       |
|---|---------------|--------|-------|
| 211101 General Staff Salaries                         | <b>46,603</b> | 34,956 | 75.0% |
| 221002 Workshops and Seminars                         | <b>4,000</b>  | 802    | 20.0% |
| 221009 Welfare and Entertainment                      | <b>26,000</b> | 13,965 | 53.7% |
| 221011 Printing, Stationery, Photocopying and Binding | <b>17,000</b> | 13,393 | 78.8% |
| 227001 Travel inland                                  | <b>61,029</b> | 25,172 | 41.2% |
| 228002 Maintenance - Vehicles                         | <b>3,000</b>  | 2,280  | 76.0% |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**6. Education**

|                        |                |                        |               |                        |              |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i>     | <b>46,603</b>  | <i>Wage Rec't:</i>     | 34,956        | <i>Wage Rec't:</i>     | 75.0%        |
| <i>Non Wage Rec't:</i> | <b>116,029</b> | <i>Non Wage Rec't:</i> | 55,612        | <i>Non Wage Rec't:</i> | 47.9%        |
| <i>Domestic Dev't:</i> |                | <i>Domestic Dev't:</i> | 0             | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |                | <i>Donor Dev't:</i>    | 0             | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>162,632</b> | <b>Total</b>           | <b>90,568</b> | <b>Total</b>           | <b>55.7%</b> |

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

|   |  |  |        |  |
|---|--|--|--------|--|
| No. of inspection reports provided to Council     | 4 (Four inspection reports prepared and submitted to council)          | 2 (Two quarterly report were prepared and submitted to council.) | 50.00  | Poor conditions of departmental vehicle delays inspection activities |
| No. of tertiary institutions inspected in quarter | 0 (N/A)  | 0 (N/A)  | 0      |  |
| No. of secondary schools inspected in quarter     | 9 (Nine secondary schools inspected)                                   | 9 (9 secondary schools were inspected.)                          | 100.00 |  |
| No. of primary schools inspected in quarter       | 82 (82 primary schools inspected in a year)                            | 82 (82 primary school teachers were inspected in the quarter.)   | 100.00 |  |
| Non Standard Outputs:                             | Vegetable gardens established at schools and monitoring for compliancy | Vegetable gardens were established and monitored for compliancy. |        |  |

*Expenditure*

|   |               |                     |                    |
|---|---------------|---------------------|--------------------|
| 221002 Workshops and Seminars                         | <b>10,000</b> | 890                 | 8.9%               |
| 221011 Printing, Stationery, Photocopying and Binding | <b>4,000</b>  | 554                 | 13.8%              |
| 222001 Telecommunications                             | <b>993</b>    | 50                  | 5.0%               |
| 227001 Travel inland                                  | <b>56,100</b> | 12,825              | 22.9%              |
| 228002 Maintenance - Vehicles                         | <b>1,000</b>  | 100                 | 10.0%              |
| <i>Wage Rec't:</i>                                    |               | 0                   | 0.0%               |
| <i>Non Wage Rec't:</i>                                | <b>58,493</b> | 14,418              | 24.6%              |
| <i>Domestic Dev't:</i>                                |               | 0                   | 0.0%               |
| <i>Donor Dev't:</i>                                   | <b>16,100</b> | 0                   | 0.0%               |
| <b>Total</b>  | <b>74,593</b> | <b>Total 14,418</b> | <b>Total 19.3%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None.

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

Non Standard Outputs: Payment of Staff salaries and allowances      Salaries provided, stationary procured, periodicals and news papers purchased.

*Expenditure*

|                               |               |                     |                      |  |
|-------------------------------|---------------|---------------------|----------------------|--|
| 211101 General Staff Salaries | <b>76,119</b> | 43,084              | 56.6%                |  |
| Wage Rec't:                   | <b>76,119</b> | Wage Rec't: 43,084  | Wage Rec't: 56.6%    |  |
| Non Wage Rec't:               |               | Non Wage Rec't: 0   | Non Wage Rec't: 0.0% |  |
| Domestic Dev't:               |               | Domestic Dev't: 0   | Domestic Dev't: 0.0% |  |
| Donor Dev't:                  |               | Donor Dev't: 0      | Donor Dev't: 0.0%    |  |
| <b>Total</b>                  | <b>76,119</b> | <b>Total 43,084</b> | <b>Total 56.6%</b>   |  |

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

No of bottle necks removed from CARs      24 (24 kms of community roads maintained without bottle necks)      24 (16 Kms community access road were maintained without bottle neck in different subcounties.)      100.00      None.

Non Standard Outputs: Transfers to 8 sub counties for maintenance of community access road      8 transfers for maintenance of community access road was made for subcounties in second quarter.

*Expenditure*

|   |               |                        |                       |  |
|---|---------------|------------------------|-----------------------|--|
| 263104 Transfers to other govt. units (Current) | <b>76,088</b> | 52,589                 | 69.1%                 |  |
| Wage Rec't:                                     |               | Wage Rec't: 0          | Wage Rec't: 0.0%      |  |
| Non Wage Rec't:                                 | <b>76,088</b> | Non Wage Rec't: 52,589 | Non Wage Rec't: 69.1% |  |
| Domestic Dev't:                                 | <b>0</b>      | Domestic Dev't: 0      | Domestic Dev't: 0.0%  |  |
| Donor Dev't:                                    |               | Donor Dev't: 0         | Donor Dev't: 0.0%     |  |
| <b>Total</b>                                    | <b>76,088</b> | <b>Total 52,589</b>    | <b>Total 69.1%</b>    |  |

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

Length in Km of Urban unpaved roads periodically maintained      ()      0 (Not planned for this financial year.)      0      Underachievement was noted due to annexing of roads planned in Ibanda town now being considered for implementation by Municipal administration

Length in Km of Urban unpaved roads routinely maintained      164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)      137 (Routine Manual Maintenance of Urban roads for, Ishongororo TC 61 km, Igorora TC 35.7km and Rushango TC 40 km.)      83.54

Routine Mechanised maintenance of Urban roads in Ibanda TC, Ishongororo T C, Igorora TC, and Rushango T C)

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

Non Standard Outputs:

Routine Mechanised maintenance of Urban roads ,  
Ishongororo T C 7.0KM ,  
Igorora TC 1.5 KM, and  
Rushango T C 0KM

*Expenditure*

|   |                |                |              |
|---|----------------|----------------|--------------|
| 263104 Transfers to other govt. units (Current) | 361,762        | 227,703        | 62.9%        |
| Wage Rec't:                                     |                | 0              | 0.0%         |
| Non Wage Rec't:                                 | 361,762        | 227,703        | 62.9%        |
| Domestic Dev't:                                 |                | 0              | 0.0%         |
| Donor Dev't:                                    |                | 0              | 0.0%         |
| <b>Total</b>                                    | <b>361,762</b> | <b>227,703</b> | <b>62.9%</b> |

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

|  |   |   |        |   |
|--|---|---|--------|---|
| No. of bridges maintained                              | ()  | 0 (N/A.)  | 0      | Frequent machine break downs and poor labour turn up of road manual workers has attributed underprformance. |
| Length in Km of District roads periodically maintained | 7 (Periodic maintenance of Omukahate -Rushango road 7.0km)  | 7 (7km were Maintained on Omukahate-Rushango road.)   | 100.00 |   |
| Length in Km of District roads routinely maintained    | 244 (244km district roads for routine manual maintenance and<br><br>32.5 km routine mechanized maintenance on the following roads, Nyabuhikye -Bwenda - Omukikona, Rwenkobwa-Akayanja and Omucaceeri-Omukahate-Rushango | 244 (244km district roads routine manual maintained and completion of 16.5 km routine mechanised maintenance of Nyabuhikye Bwenda Omukikona.) | 100.00 |   |

Peridic mantainance of Kaihiro-kabare-Kemihoko 7.0Km.)

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering**

|                       |  |  |
|-----------------------|--|--|
| Non Standard Outputs: | Culvert installation   | Supervision of works were done and one quarterly financial accountability report prepared. |
|                       | Supervision and payment of works, preparation and submission of quarterly financial reports. |  |

*Expenditure*

|  |                |                |              |
|--|----------------|----------------|--------------|
| 263367 Sector Conditional Grant (Non-Wage) | <b>406,114</b> | 193,260        | 47.6%        |
| Wage Rec't:                                |                | 0              | 0.0%         |
| Non Wage Rec't:                            | <b>406,114</b> | 193,260        | 47.6%        |
| Domestic Dev't:                            |                | 0              | 0.0%         |
| Donor Dev't:                               |                | 0              | 0.0%         |
| <b>Total</b>                               | <b>406,114</b> | <b>193,260</b> | <b>47.6%</b> |

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

|                       |  |   |       |
|-----------------------|--|---|-------|
|                       |  | 0   | None. |
| Non Standard Outputs: | Maintenance of 4 No Headquarter buildings and compounds to remain functional | 4 buildings maintained and compounds were maintained at district Headquarters |       |

*Expenditure*

|                            |               |              |              |
|----------------------------|---------------|--------------|--------------|
| 228001 Maintenance - Civil | <b>10,339</b> | 8,151        | 78.8%        |
| Wage Rec't:                |               | 0            | 0.0%         |
| Non Wage Rec't:            | <b>11,000</b> | 8,151        | 74.1%        |
| Domestic Dev't:            |               | 0            | 0.0%         |
| Donor Dev't:               |               | 0            | 0.0%         |
| <b>Total</b>               | <b>11,000</b> | <b>8,151</b> | <b>74.1%</b> |

**Output: Vehicle Maintenance**

|                       |   |  |      |
|-----------------------|---|--|------|
|                       |   | 0  | N/A. |
| Non Standard Outputs: | Maintenance of 3 pool District Vehicles and 2 Ambulances HC IV in good running condition. | Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV |      |

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 228002 Maintenance - Vehicles | <b>17,480</b> | 10,396        | 59.5%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | <b>20,000</b> | 10,396        | 52.0%        |
| Domestic Dev't:               |               | 0             | 0.0%         |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>20,000</b> | <b>10,396</b> | <b>52.0%</b> |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7a. Roads and Engineering****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | - Maintenance of 1 Vehicle and 1 motorcycle.<br>-Procurement of a digital camera,<br>- Coordination of Office Activities and Procurement of stationery.<br>-Payment of staff salaries | Maintenance of 1 Vehicle and a motorcycle done ,a digital camera procured, Office Activities coordinated and staff salaries paid for 9 months. | 0 | The over performance was due to some carried on payments from the previous quarter. |
|-----------------------|---|--|---|---|

**Expenditure**

|   |               |                       |                       |
|---|---------------|-----------------------|-----------------------|
| 227001 Travel inland                                  | 2,000         | 1,894                 | 94.7%                 |
| 211101 General Staff Salaries                         | 34,943        | 23,191                | 66.4%                 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 413                   | 41.3%                 |
| 221012 Small Office Equipment                         | 566           | 566                   | 99.9%                 |
| 222001 Telecommunications                             | 2,600         | 720                   | 27.7%                 |
| Wage Rec't:   | 34,943        | Wage Rec't: 23,191    | Wage Rec't: 66.4%     |
| Non Wage Rec't:                                       | 7,480         | Non Wage Rec't: 3,592 | Non Wage Rec't: 48.0% |
| Domestic Dev't:                                       |               | Domestic Dev't: 0     | Domestic Dev't: 0.0%  |
| Donor Dev't:  |               | Donor Dev't: 0        | Donor Dev't: 0.0%     |
| <b>Total</b>  | <b>42,423</b> | <b>Total 26,783</b>   | <b>Total 63.1%</b>    |

**Output: Supervision, monitoring and coordination**

|  |   |   |        |       |
|--|---|---|--------|-------|
| No. of sources tested for water quality  | 3 (Two sources from Rubaya-Kagando GFS in Nyabuhikye subcounty and one from Mushunga Ishongororo subcounty) | 3 (Rukiri -Kigunga sources were analysed for quality and results recorded.) | 100.00 | None. |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | ()  | 0 (N/A)   | 0      |       |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)   | 3 (Three District Coordination committee meetings have so far been held and performance reviewed since first quarter.)   | 75.00  |  |
| No. of water points tested for quality                            | 15 (15 water point sources, atleast two from each lower local government to be analysed on old and new water facilities)  | 16 (2 points were sampledd from Rukiri, 3 from ishongororo, 5form Kijongo, 2 from Bwahwa and 4 from Kicuzi from open wells, tapstands, protected springs and shallow wells.)   | 106.67 |  |
| No. of supervision visits during and after construction           | 30 (Supervisions and inspections shall be carried out on projects for construction of piped water schemes, rehabilitations, construction of public latrine and sitings for development projects)  | 23 (During construction, the visits were done for Kabingo system and on the shallow wells constructed by LGMSD in Ishongororo s/c. While visits after construction were carried out to enable payments for retention on projects completed last financial year.) | 76.67  |  |
| Non Standard Outputs:   | -National consultations in all stake holders including submission of quarterly reports to the ministry.<br>-Regular data collection of water facilities to update the MIS.<br>-Specific survey, to include, spot checks and feasibility studies | Submissions for both the workplan 2016-17 and quarter progress reports to the line ministries have been achieved.<br><br>- Regular data collected and analysed in the MIS<br><br>-Specific survey carried for rehabilitation of kanywambogo gfs.                 |        |  |

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 221009 Welfare and Entertainment | <b>1,500</b>  | 200          | 13.3%        |
| 227001 Travel inland             | <b>10,641</b> | 8,982        | 84.4%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | <b>12,841</b> | 9,182        | 71.5%        |
| Domestic Dev't:                  |               | 0            | 0.0%         |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>12,841</b> | <b>9,182</b> | <b>71.5%</b> |

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

|   |  |   |        |   |
|---|--|---|--------|---|
| No. of water pump mechanics, scheme attendants and caretakers trained | 11 (11 scheme operators, hand pump mechanics and caretakers to be trained on GFS, piped water systems and hand pump operation) | 14 (14 hand pump mechanics and caretakers have been trained on hand pump operations to improve O&M..) | 127.27 | Out standing payments from the previous quarter were made in the quarter, thus over |
|---|--|---|--------|---|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |   |   |       |  |
|---|---|---|-------|--|
| % of rural water point sources functional (Shallow Wells )      | ()  | 0 (N/A)   | 0     |  |
| % of rural water point sources functional (Gravity Flow Scheme) | 3 ( 3% Expected increase in functionality of piped water systems)   | 2 (2% increment made by the construction of Nyakatookye gfs.)   | 66.67 |  |
| No. of water points rehabilitated                               | 0 ()  | 0 (The Kigunga water scheme has been taken on by Living water International -Uganda for Rehabilitation.)  | 0     |  |
| No. of public sanitation sites rehabilitated                    | ()  | 0 (None was planned)  | 0     |  |
| Non Standard Outputs:   | 80 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened | 4 Follow ups on the re-activation of WSCs for Shallow wells in Ishongororo s/c and 55 follow ups on reactivation of maintenance for kanywambogo gfs were made |       |  |
|   | Commissioning of completed projects   |   |       |  |
|   | Base line survey for new water projects   |   |       |  |

*Expenditure*

|   |               |              |              |
|---|---------------|--------------|--------------|
| 221002 Workshops and Seminars                         | 350           | 350          | 100.0%       |
| 221011 Printing, Stationery, Photocopying and Binding | 500           | 250          | 50.0%        |
| 227001 Travel inland                                  | 9,436         | 6,336        | 67.1%        |
| Wage Rec't:   |               | 0            | 0.0%         |
| Non Wage Rec't:                                       | 10,286        | 6,936        | 67.4%        |
| Domestic Dev't:                                       |               | 0            | 0.0%         |
| Donor Dev't:  |               | 0            | 0.0%         |
| <b>Total</b>  | <b>10,286</b> | <b>6,936</b> | <b>67.4%</b> |

**Output: Promotion of Community Based Management**

|   |  |  |        |   |
|---|--|--|--------|---|
| No. of water user committees formed.                      | 20 (Water user committees formed for new water facilities after sensitization on the need to fulfill critical requirements. in Ishongororo and Rukiri) | 20 (A total of 20 WSCs were formed for the sustainability of Kabingo mini solar system.)   | 100.00 | Most of the planned activities were achieved in the second quarter, thus the under performance. |
| No. of water and Sanitation promotional events undertaken | 10 (Launching Campaigns, sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities)     | 10 (Launching Campaigns and Sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities held in Ishongororo s/c.) | 100.00 |   |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|   |   |  |                       |  |
|---|---|--|-----------------------|--|
| No. of Water User Committee members trained   | 20 (The 20 Water user committees formed in the above locations shall be trained.)   | 20 (The 20 Water user committees formed were trained on their roles and responsibilities in water management for sustainability of Kabingo mini solar system.)   | 100.00                |  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    | ()  | 0 (N/A)  | 0                     |  |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 8 (- 1 District level planning and advocacy meeting.<br>- 4 inter sub county meetings<br>- 2 Radio programmes for promoting water, sanitation and hygiene practices and<br>- 1 world water and sanitation week celebrations.) | 8 (3 Inter sub county /extension staff meetings held<br><br>1 World water day and sanitation week celebrations held on 24th March, 2017<br><br>1 District level planning and advocacy meeting held<br><br>3 radio programs held on promoting sustainability of water facilities, good sanitation and hygiene practices.) | 100.00                |  |
| Non Standard Outputs:   |   | N/A  |                       |  |
| <i>Expenditure</i>  |   |  |                       |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 100   | 100  | 100.0%                |  |
| 227001 Travel inland  | 5,632   | 5,527  | 98.1%                 |  |
| Wage Rec't:   |   | Wage Rec't: 0  | Wage Rec't: 0.0%      |  |
| Non Wage Rec't: 5,732   |   | Non Wage Rec't: 5,627  | Non Wage Rec't: 98.2% |  |
| Domestic Dev't:   |   | Domestic Dev't: 0  | Domestic Dev't: 0.0%  |  |
| Donor Dev't:  |   | Donor Dev't: 0   | Donor Dev't: 0.0%     |  |
| <b>Total</b>  | <b>5,732</b>  | <b>Total</b> 5,627   | <b>Total</b> 98.2%    |  |

**Output: Promotion of Sanitation and Hygiene**

|                               |  |  |       |  |
|-------------------------------|--|--|-------|--|
| Non Standard Outputs:         | Improvement of sanitation at house hold level in Kijongo and Kicuzi. | -Creation of rapports with village leaders, Launching of the campaign, and community baselines,<br>-Data verification and updates<br>-mobilisation, sensitization and follow ups, on house hold improvements have been done for Kicuzi and Kijongo sub counties.<br>-R | 0     | The sanitation week and world water day celebrations always heldin the 3rd quarter, brought about the over performance in a quarter. |
| <i>Expenditure</i>            |  |  |       |  |
| 221002 Workshops and Seminars | 2,000  | 1,560  | 78.0% |  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                      |               |               |                 |              |
|----------------------|---------------|---------------|-----------------|--------------|
| 227001 Travel inland | 20,000        | 19,903        | 99.5%           |              |
| Wage Rec't:          |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:      |               | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:      | 22,000        | 21,463        | Domestic Dev't: | 97.6%        |
| Donor Dev't:         |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>         | <b>22,000</b> | <b>21,463</b> | <b>Total</b>    | <b>97.6%</b> |

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

0 None.

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Payment of retention for 2015/2016 water projects (construction of Nyakatoockye Gfs, construction for solar piped pumping system, and 4 stance pit latrine, rehabilitations of shallow wells and boreholes) | Retention payments were made to; 4 stance Lined latrine construction, rehabilitations of shallow wells and boreholes and Nyakatoockye gfs construction while retained funds were paid to; design of Kogabi gfs, sitting and drilling of a production well |
|-----------------------|---|---|

**Expenditure**

|   |               |               |                 |              |
|---|---------------|---------------|-----------------|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 3,307         | 3,307         | 100.0%          |              |
| 312104 Other Structures                                     | 73,359        | 73,009        | 99.5%           |              |
| Wage Rec't:   |               | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't:   |               | 0             | Non Wage Rec't: | 0.0%         |
| Domestic Dev't:   | 76,666        | 76,316        | Domestic Dev't: | 99.5%        |
| Donor Dev't:  |               | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>  | <b>76,666</b> | <b>76,316</b> | <b>Total</b>    | <b>99.5%</b> |

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

|   |   |  |       |     |
|---|---|--|-------|-----|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 ( )   | 0 (The GFS has been taken on by Living Water International for over whole.)  | 0     | N/A |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 2 (Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages) | 1 (The Kabingo mini solar project remains with the installation of electrical - mechanical works for the pumping system) | 50.00 |     |
|   | Completion of Kabingo mini solar pumped system.)  |  |       |     |
| Non Standard Outputs:   |   | N/A  |       |     |

**Expenditure**

|                         |         |         |       |  |
|-------------------------|---------|---------|-------|--|
| 312104 Other Structures | 248,000 | 208,000 | 83.9% |  |
|-------------------------|---------|---------|-------|--|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**7b. Water**

|                 |                |                 |                |                 |              |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0              | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |                | Non Wage Rec't: | 0              | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | <b>248,000</b> | Domestic Dev't: | 208,000        | Domestic Dev't: | 83.9%        |
| Donor Dev't:    |                | Donor Dev't:    | 0              | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>248,000</b> | <b>Total</b>    | <b>208,000</b> | <b>Total</b>    | <b>83.9%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|                       |   |  |   |                  |
|-----------------------|---|--|---|------------------|
| Non Standard Outputs: | Quartely departmental meeting helld<br>Supervision of LLGs on Enviromental issues<br>Office coordinated | 3 departmental meetings held at natural resources office | 0 | no challenge met |
|-----------------------|---|--|---|------------------|

**Expenditure**

|                               |         |                 |        |                 |       |
|-------------------------------|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 111,500 |                 | 51,451 |                 | 46.1% |
| 227001 Travel inland          | 300     |                 | 115    |                 | 38.3% |
| Wage Rec't:                   | 111,500 | Wage Rec't:     | 51,451 | Wage Rec't:     | 46.1% |
| Non Wage Rec't:               | 1,250   | Non Wage Rec't: | 115    | Non Wage Rec't: | 9.2%  |
| Domestic Dev't:               |         | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:                  |         | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                         | 112,750 | Total           | 51,566 | Total           | 45.7% |

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

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of community members trained (Men and Women) in forestry management | 20 (20 community members trained in forestry management in Kicuzi, Nyabuhikye, Ishongororo and Kashangura Subcounties.) | 72 (72 community members were trained in forestry management) | 360.00 | a meeting was held at district headquarters where community members attended in lager number |
| No. of Agro forestry Demonstrations                                     | 2 (2 agro-forestry demonstrations establised in Kicuzi, Kashangura, Nyabuhikye, Ishongororo Subcounties)                | 0 (N/A)   | .00    |  |
| Non Standard Outputs:   | N/A   | N/A   |        |  |

**Expenditure**

|                      |            |     |       |
|----------------------|------------|-----|-------|
| 227001 Travel inland | <b>417</b> | 220 | 52.8% |
|----------------------|------------|-----|-------|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                        |            |                        |            |                        |              |
|------------------------|------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |            | <i>Wage Rec't:</i>     | 0          | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> | <b>417</b> | <i>Non Wage Rec't:</i> | 220        | <i>Non Wage Rec't:</i> | 52.8%        |
| <i>Domestic Dev't:</i> |            | <i>Domestic Dev't:</i> | 0          | <i>Domestic Dev't:</i> | 0.0%         |
| <i>Donor Dev't:</i>    |            | <i>Donor Dev't:</i>    | 0          | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>417</b> | <b>Total</b>           | <b>220</b> | <b>Total</b>           | <b>52.8%</b> |

**Output: Forestry Regulation and Inspection**

|   |  |  |        |                  |
|---|--|--|--------|------------------|
| No. of monitoring and compliance surveys/inspections undertaken | 4 (4 monitoring inspection visits made in all the Lower Local Governments in the District) | 8 (8 monitoring inspections visits were done district wide.) | 200.00 | No challenge met |
| Non Standard Outputs:   | N/A  | N/A  |        |                  |

*Expenditure*

|                      |     |     |        |
|----------------------|-----|-----|--------|
| 227001 Travel inland | 417 | 500 | 119.9% |
| Wage Rec't:          |     | 0   | 0.0%   |
| Non Wage Rec't:      | 417 | 500 | 119.9% |
| Domestic Dev't:      |     | 0   | 0.0%   |
| Donor Dev't:         |     | 0   | 0.0%   |
| Total                | 417 | 500 | 119.9% |

**Output: Community Training in Wetland management**

|  |  |   |        |                  |
|--|--|---|--------|------------------|
| No. of Water Shed Management Committees formulated | 2 (2 water shed management committees formulated in Kijongo Subcounty) | 2 (2 watershed management committees was formulated in lower local governments) | 100.00 | No challenge met |
| Non Standard Outputs:                              | N/A  | N/A   |        |                  |

*Expenditure*

|                      |     |                 |     |                 |       |
|----------------------|-----|-----------------|-----|-----------------|-------|
| 227001 Travel inland | 723 |                 | 425 |                 | 58.8% |
| Wage Rec't:          |     | Wage Rec't:     | 0   | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:      | 723 | Non Wage Rec't: | 425 | Non Wage Rec't: | 58.8% |
| Domestic Dev't:      |     | Domestic Dev't: | 0   | Domestic Dev't: | 0.0%  |
| Donor Dev't:         |     | Donor Dev't:    | 0   | Donor Dev't:    | 0.0%  |
| Total                | 723 | Total           | 425 | Total           | 58.8% |

**Output: River Bank and Wetland Restoration**

|   |  |  |        |                  |
|---|--|--|--------|------------------|
| No. of Wetland Action Plans and regulations developed | 2 (2wetland action plans and regulations developed in all LLGs in the district.) | 2 ( 2 wetland actions plan were developed in lower local governments.) | 100.00 | no challenge met |
| Area (Ha) of Wetlands demarcated and restored         | ()   | 0 (N/A)  | 0      |                  |
| Non Standard Outputs:                                 | N/A  | N/A  |        |                  |

*Expenditure*

|                             |              |              |               |  |
|-----------------------------|--------------|--------------|---------------|--|
| <b>227001 Travel inland</b> | <b>1,265</b> | <b>1,287</b> | <b>101.8%</b> |  |
|-----------------------------|--------------|--------------|---------------|--|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                        |              |                        |              |                        |               |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%          |
| <i>Non Wage Rec't:</i> | <b>1,265</b> | <i>Non Wage Rec't:</i> | 1,287        | <i>Non Wage Rec't:</i> | 101.8%        |
| <i>Domestic Dev't:</i> |              | <i>Domestic Dev't:</i> | 0            | <i>Domestic Dev't:</i> | 0.0%          |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%          |
| <b>Total</b>           | <b>1,265</b> | <b>Total</b>           | <b>1,287</b> | <b>Total</b>           | <b>101.8%</b> |

**Output: Stakeholder Environmental Training and Sensitisation**

|  |   |   |        |     |
|--|---|---|--------|-----|
| No. of community women and men trained in ENR monitoring | 10 (10 community women and men trained in ENR monitoring in selected LLGs in the district.) | 10 (10 People were trained in Kijongo and Nyamarebe lower local governments.) | 100.00 | N/A |
|--|---|---|--------|-----|

Non Standard Outputs: N/A

N/A

*Expenditure*

|                                  |     |     |       |
|----------------------------------|-----|-----|-------|
| 221009 Welfare and Entertainment | 200 | 160 | 80.0% |
| 227001 Travel inland             | 523 | 520 | 99.4% |
| Wage Rec't:                      |     | 0   | 0.0%  |
| Non Wage Rec't:                  | 723 | 680 | 94.1% |
| Domestic Dev't:                  |     | 0   | 0.0%  |
| Donor Dev't:                     |     | 0   | 0.0%  |
| Total                            | 723 | 680 | 94.1% |

**Output: Monitoring and Evaluation of Environmental Compliance**

|   |  |  |       |                  |
|---|--|--|-------|------------------|
| No. of monitoring and compliance surveys undertaken | 4 (4 monitoring and compliance surveys undertaken in 4 LLG's in the district.) | 3 (3 monitoring and compliance surveys undertaken) | 75.00 | no challenge met |
|---|--|--|-------|------------------|

Non Standard Outputs: N/A

N/A

*Expenditure*

|                      |     |     |       |
|----------------------|-----|-----|-------|
| 227001 Travel inland | 904 | 210 | 23.2% |
| Wage Rec't:          |     | 0   | 0.0%  |
| Non Wage Rec't:      | 904 | 210 | 23.2% |
| Domestic Dev't:      |     | 0   | 0.0%  |
| Donor Dev't:         |     | 0   | 0.0%  |
| Total                | 904 | 210 | 23.2% |

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

|  |  |  |        |                  |
|--|--|--|--------|------------------|
| No. of new land disputes settled within FY | 4 (4 new land disputes settled in selected lower local governments.) | 4 (4 Land disputes were settled in lower local governments.) | 100.00 | No challenge met |
|--|--|--|--------|------------------|

Non Standard Outputs: N/A

N/A

*Expenditure*

|                      |              |     |       |
|----------------------|--------------|-----|-------|
| 227001 Travel inland | <b>1,250</b> | 370 | 29.6% |
|----------------------|--------------|-----|-------|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**8. Natural Resources**

|                 |              |                 |            |                 |              |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 1,250        | Non Wage Rec't: | 370        | Non Wage Rec't: | 29.6%        |
| Domestic Dev't: |              | Domestic Dev't: | 0          | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |              | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>1,250</b> | <b>Total</b>    | <b>370</b> | <b>Total</b>    | <b>29.6%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|                       |  |  |   |  |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | 16 sector staff (12 based in LLGs and 4 at the district level paid salaries for twelve months. | 14 Sector paid since the beginning of the financial year | 0 | 2 sector staff namely the District Community Development Officer and Senior Probation Officer left for other jobs. |
|-----------------------|--|--|---|--|

**Expenditure**

|                               |         |                 |        |                 |       |
|-------------------------------|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 165,204 |                 | 63,066 |                 | 38.2% |
| Wage Rec't:                   | 165,204 | Wage Rec't:     | 63,066 | Wage Rec't:     | 38.2% |
| Non Wage Rec't:               |         | Non Wage Rec't: | 0      | Non Wage Rec't: | 0.0%  |
| Domestic Dev't:               |         | Domestic Dev't: | 0      | Domestic Dev't: | 0.0%  |
| Donor Dev't:                  |         | Donor Dev't:    | 0      | Donor Dev't:    | 0.0%  |
| Total                         | 165,204 | Total           | 63,066 | Total           | 38.2% |

**Output: Probation and Welfare Support**

|                         |  |   |       |  |
|-------------------------|--|---|-------|--|
| No. of children settled | 16 (16 children settled in alternative care from within and outside the District.)   | 14 (14 children have settled since the beginning of the financial year)   | 87.50 | There were no donor funds realised during the quarter. |
| Non Standard Outputs:   | Community Development Officers and other OVC service providers collect OVC related data using OVC MIS tools. Financial support to LGs for integrated SBCC initiatives offered. Financial support to LGs for rolling out nutrition communication strategy provided. | 11 Community Development Officers and other OVC service providers have been collecting OVC related data using OVC MIS tools since the beginning of the financial year |       |  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services***Expenditure*

|                               |               |               |              |  |
|-------------------------------|---------------|---------------|--------------|--|
| 221002 Workshops and Seminars | <b>58,064</b> | 58,064        | 100.0%       |  |
| 227001 Travel inland          | <b>17,590</b> | 16,590        | 94.3%        |  |
| Wage Rec't:                   |               | 0             | 0.0%         |  |
| Non Wage Rec't:               | <b>1,000</b>  | 0             | 0.0%         |  |
| Domestic Dev't:               | <b>0</b>      | 0             | 0.0%         |  |
| Donor Dev't:                  | <b>74,654</b> | 74,654        | 100.0%       |  |
| <b>Total</b>                  | <b>75,654</b> | <b>74,654</b> | <b>98.7%</b> |  |

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

|   |   |   |        |   |
|---|---|---|--------|---|
| No. of Active Community Development Workers | 12 (12 staff mentored in functionality areas) | 12 (12 Sector staff/CDOs have been mentored on quarterly basis since the beginning of the financial year) | 100.00 | Provision of financial support-sector capacity development grant from the Centre. |
|---|---|---|--------|---|

Non Standard Outputs: N/A

*Expenditure*

|                      |            |            |              |  |
|----------------------|------------|------------|--------------|--|
| 227001 Travel inland | <b>798</b> | 199        | 24.9%        |  |
| Wage Rec't:          |            | 0          | 0.0%         |  |
| Non Wage Rec't:      | <b>798</b> | 199        | 24.9%        |  |
| Domestic Dev't:      |            | 0          | 0.0%         |  |
| Donor Dev't:         |            | 0          | 0.0%         |  |
| <b>Total</b>         | <b>798</b> | <b>199</b> | <b>24.9%</b> |  |

**Output: Adult Learning**

|                          |  |  |        |  |
|--------------------------|--|--|--------|--|
| No. FAL Learners Trained | 440 (440 learners trained in reading, numeracy and writing within all the 11 LLGs.)  | 460 (460 adult learners have been undertaking literacy classes since the beginning of the financial in all LLGs.)  | 104.55 | Availability of the sector capacity development. Transfer of 70% of the FAL grant to all LLGs on quarterly basis |
| Non Standard Outputs:    | 4 Departmental Staff Planning meetings held at the district head quarters. FAL Programme monitored and supervised in LLGs. | 3 departmental staff planning meetings have been held since the beginning of the financial year.<br><br>FAL programme has been monitored in all LLGs since the beginning of the quarter. |        |  |

*Expenditure*

|                      |              |              |              |  |
|----------------------|--------------|--------------|--------------|--|
| 227001 Travel inland | <b>2,749</b> | 2,154        | 78.4%        |  |
| Wage Rec't:          |              | 0            | 0.0%         |  |
| Non Wage Rec't:      | <b>3,149</b> | 2,154        | 68.4%        |  |
| Domestic Dev't:      |              | 0            | 0.0%         |  |
| Donor Dev't:         |              | 0            | 0.0%         |  |
| <b>Total</b>         | <b>3,149</b> | <b>2,154</b> | <b>68.4%</b> |  |

**Output: Gender Mainstreaming**

0 Integration of sector

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |   |   |  |            |
|-----------------------|---|---|--|------------|
| Non Standard Outputs: | 2 gender sensitization meetings held at district head quarters or selected LLGs.<br>Gender needs assessments conducted in selected LLGs.<br>Women groups financed by UWEF | 2 gender sensitisation events have been held at the district level since the beginning of the financial year. |  | activities |
|-----------------------|---|---|--|------------|

*Expenditure*

|                               |                |              |             |
|-------------------------------|----------------|--------------|-------------|
| 221002 Workshops and Seminars | <b>6,764</b>   | 5,642        | 83.4%       |
| Wage Rec't:                   |                | 0            | 0.0%        |
| Non Wage Rec't:               | <b>122,808</b> | 5,642        | 4.6%        |
| Domestic Dev't:               |                | 0            | 0.0%        |
| Donor Dev't:                  |                | 0            | 0.0%        |
| <b>Total</b>                  | <b>122,808</b> | <b>5,642</b> | <b>4.6%</b> |

**Output: Children and Youth Services**

|  |   |  |        |   |
|--|---|--|--------|---|
| No. of children cases ( Juveniles) handled and settled | 40 (40 children/juveniles cases managed and settled by the Senior Probation Officer.)   | 43 (43 children have been managed by the Office of Probation at the District since the beginning of the financial year.)   | 107.50 | The funds for the 26 approved youth projects were released at ago during the quarter. |
| Non Standard Outputs:                                  | 12 Youth Interest Groups (YIGs) from LLGs financed with Youth Livelihood Programme (YLP) funds. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary selection meetings done in LLGs. Field and Desk appraisal for prospective projects done in LLGs. Training youth projects' committees done in LLGs. | 26 Youth Interest Groups (YIGs) from 11 LLGs have been financed to a tune of Ugx. 257,069,000 since the beginning of the financial year.44 financed youth projects have been monitored and supervised in all LLGs since the beginning of the financial year. |        |   |

*Expenditure*

|                      |                |                |              |
|----------------------|----------------|----------------|--------------|
| 227001 Travel inland | <b>9,030</b>   | 4,996          | 55.3%        |
| 282101 Donations     | <b>288,007</b> | 257,069        | 89.3%        |
| Wage Rec't:          |                | 0              | 0.0%         |
| Non Wage Rec't:      | <b>304,008</b> | 262,065        | 86.2%        |
| Domestic Dev't:      |                | 0              | 0.0%         |
| Donor Dev't:         |                | 0              | 0.0%         |
| <b>Total</b>         | <b>304,008</b> | <b>262,065</b> | <b>86.2%</b> |

**Output: Support to Youth Councils**

|                                 |   |   |        |   |
|---------------------------------|---|---|--------|---|
| No. of Youth councils supported | 1 (One District Youth Council supported to conduct Executive Committee meetings at the district head quarters.) | 1 (1 District Youth Council has been supported to undertake the planned activities on a quarterly basis since the beginning of the financial year.) | 100.00 | The release of all the funds for 26 financed youth groups during the quarter. |
|---------------------------------|---|---|--------|---|



**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                       |  |   |
|-----------------------|--|---|
| Non Standard Outputs: | International Youth Day Celebrations of August 2016 attended at the National level.                                  | Mobilisation and sensitisation of the youth has been done as planned. |
|                       | Skills enhancement training held at the District head quarters.  |   |
|                       | Mobilisation and sensitisation of the youth on government programmes, cross cutting issues and development concerns. |   |
|                       | Youth projects monitored and supervised in sampled LLGs.   |   |

*Expenditure*

|   |              |              |              |
|---|--------------|--------------|--------------|
| 221002 Workshops and Seminars                         | 880          | 879          | 99.9%        |
| 221011 Printing, Stationery, Photocopying and Binding | 50           | 50           | 100.0%       |
| 227001 Travel inland                                  | 2,900        | 2,144        | 73.9%        |
| Wage Rec't:   |              | 0            | 0.0%         |
| Non Wage Rec't:                                       | 3,830        | 3,073        | 80.2%        |
| Domestic Dev't:                                       |              | 0            | 0.0%         |
| Donor Dev't:  |              | 0            | 0.0%         |
| <b>Total</b>  | <b>3,830</b> | <b>3,073</b> | <b>80.2%</b> |

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

|   |   |  |        |  |
|---|---|--|--------|--|
| No. of assisted aids supplied to disabled and elderly community | 5 (5 People with Disabilities (PWDs) selected from LLGs provided with assistive devices.)   | 5 (5 PWDs selected from different LLGs were provided with adjustable elbow crutches during the 2nd quarter as planned.)              | 100.00 | Availability of the Special Grant for PWDs |
| Non Standard Outputs:   | District PWD Executive Committee meeting held at the District head quarters. Special Grant Management Committee meeting held at district hqtrs. Skills enhancement training for PWDs done at the district headquarters. 11 PWD groups selected from LLGs supported with funds to implement income generating activities. PWD Special Grant supported groups monitored and supervised in selected LLGs | 3 Special Grant Management Committee meetings have been held at district hqtrs as planned since the beginning of the financial year. |        |  |

*Expenditure*

|                               |     |     |       |
|-------------------------------|-----|-----|-------|
| 221002 Workshops and Seminars | 669 | 379 | 56.7% |
|-------------------------------|-----|-----|-------|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|   |               |              |              |  |
|---|---------------|--------------|--------------|--|
| 224005 Uniforms, Beddings and Protective Gear | 600           | 360          | 60.0%        |  |
| 227001 Travel inland                          | 2,400         | 572          | 23.8%        |  |
| 282101 Donations                              | 17,989        | 6,548        | 36.4%        |  |
| Wage Rec't:                                   |               | 0            | 0.0%         |  |
| Non Wage Rec't:                               | 21,903        | 7,859        | 35.9%        |  |
| Domestic Dev't:                               |               | 0            | 0.0%         |  |
| Donor Dev't:                                  |               | 0            | 0.0%         |  |
| <b>Total</b>                                  | <b>21,903</b> | <b>7,859</b> | <b>35.9%</b> |  |

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

|                                 |   |   |        |  |
|---------------------------------|---|---|--------|--|
| No. of women councils supported | 1 (One District Women Wouncil supported to conduct Executive Committee Meetings at the district head quarters.) | 1 (1 District Women Council Executive Committee has been supported to supported to undertake different activities in the district since the beginning of the financial year.) | 100.00 | Limited budget to conduct a meaning ful Women's Day Celebration at the District level. |
|---------------------------------|---|---|--------|--|

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | International Women's Day of 2017 celebrated or attended at the district/national level. Skills enhancement trainings held at district level or selected LLGs. Monitoring & supervision of women projects done in sampled LLGs. | The International Women Day was not celebrated at the District level. |
|-----------------------|---|---|

**Expenditure**

|                               |              |              |              |  |
|-------------------------------|--------------|--------------|--------------|--|
| 221002 Workshops and Seminars | 1,200        | 637          | 53.1%        |  |
| 227001 Travel inland          | 2,400        | 1,755        | 73.1%        |  |
| Wage Rec't:                   |              | 0            | 0.0%         |  |
| Non Wage Rec't:               | 3,830        | 2,392        | 62.5%        |  |
| Domestic Dev't:               |              | 0            | 0.0%         |  |
| Donor Dev't:                  |              | 0            | 0.0%         |  |
| <b>Total</b>                  | <b>3,830</b> | <b>2,392</b> | <b>62.5%</b> |  |

**Output: Sector Capacity Development**

|                       |  |  |   |   |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Training and mentoring of sector staff held in LLG/at the district head quarters. Lap Top Computer and modem purchased for the district based staff. | 3 Sector Capacity Development training and mentoring meetings have been held at the district head quarters during the quarter. | 0 | Provision for the sector capacity development grant |
|-----------------------|--|--|---|---|

**Expenditure**

|                               |       |       |       |  |
|-------------------------------|-------|-------|-------|--|
| 221002 Workshops and Seminars | 2,000 | 1,776 | 88.8% |  |
|-------------------------------|-------|-------|-------|--|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**9. Community Based Services**

|                        |              |                        |              |                        |              |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i>     |              | <i>Wage Rec't:</i>     | 0            | <i>Wage Rec't:</i>     | 0.0%         |
| <i>Non Wage Rec't:</i> |              | <i>Non Wage Rec't:</i> | 0            | <i>Non Wage Rec't:</i> | 0.0%         |
| <i>Domestic Dev't:</i> | <b>4,348</b> | <i>Domestic Dev't:</i> | 1,776        | <i>Domestic Dev't:</i> | 40.8%        |
| <i>Donor Dev't:</i>    |              | <i>Donor Dev't:</i>    | 0            | <i>Donor Dev't:</i>    | 0.0%         |
| <b>Total</b>           | <b>4,348</b> | <b>Total</b>           | <b>1,776</b> | <b>Total</b>           | <b>40.8%</b> |

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

|                       |   |  |   |   |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 550 Adult Learners Trained in literacy classes in 11 LLGs.<br>1 FAL Instructor Review meeting held in each LLG.<br>FAL exams done in each LLGs.<br>Monitoring and supervision of FAL programme done in LLGs.<br>Skills enhancement trainings for gender focal persons, youth women and PWDs held.<br>Gender awareness trainings held. | 460 Adult Learners were trained in literacy classes in 11 LLGs.<br>1 FAL Instructor Review meeting was held in each LLG.<br>Monitoring and supervision of FAL programme has been done in LLGs.<br>Skills enhancement trainings for Gender Focal Persons, Youth Women | 0 | Transfer of 70% of the Conditional Grant for FAL Programme to all LLGs. |
|-----------------------|---|--|---|---|

**Expenditure**

|  |       |                 |       |                 |       |
|--|-------|-----------------|-------|-----------------|-------|
| 263369 Support Services Conditional Grant (Non-Wage) | 9,208 | 6,650           | 72.2% |                 |       |
| Wage Rec't:  |       | Wage Rec't:     | 0     | Wage Rec't:     | 0.0%  |
| Non Wage Rec't:                                      | 9,208 | Non Wage Rec't: | 6,650 | Non Wage Rec't: | 72.2% |
| Domestic Dev't:                                      |       | Domestic Dev't: | 0     | Domestic Dev't: | 0.0%  |
| Donor Dev't:   |       | Donor Dev't:    | 0     | Donor Dev't:    | 0.0%  |
| Total  | 9,208 | Total           | 6,650 | Total           | 72.2% |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Committed staff

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.<br>OBT reports prepared and submitted to Line Ministries | Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.<br>Quarter four 2015/16 FY, Quarter one 2016/17 FY and quarter two OBT performance r |
|-----------------------|---|---|

*Expenditure*

|   |               |               |              |
|---|---------------|---------------|--------------|
| 211101 General Staff Salaries                         | 56,100        | 13,852        | 24.7%        |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000         | 3,878         | 96.9%        |
| 221012 Small Office Equipment                         | 570           | 208           | 36.5%        |
| 227001 Travel inland                                  | 5,000         | 3,323         | 66.5%        |
| Wage Rec't:   | 56,100        | 13,852        | 24.7%        |
| Non Wage Rec't:                                       | 9,570         | 7,409         | 77.4%        |
| Domestic Dev't:                                       |               | 0             | 0.0%         |
| Donor Dev't:  |               | 0             | 0.0%         |
| <b>Total</b>  | <b>65,670</b> | <b>21,261</b> | <b>32.4%</b> |

**Output: District Planning**

|                                   |   |  |        |                             |
|-----------------------------------|---|--|--------|-----------------------------|
| No of Minutes of TPC meetings     | 12 (TPC meetings held at District headquarters)                   | 9 (9TPC meetings were held at the District Headquarters)   | 75.00  | Inadequate staffing levels. |
| No of qualified staff in the Unit | 3 (Senior Planner, population Officer and Stenographer Secretary) | 3 (Monthly returns for three planning unit staff (Senior Planner, population Officer and office Typist) prepared and submitted to CAO for nine months) | 100.00 |                             |
| Non Standard Outputs:             |   | Mentored sectors and LLGs in development planning  |        |                             |

*Expenditure*

|                                  |               |              |              |
|----------------------------------|---------------|--------------|--------------|
| 221009 Welfare and Entertainment | 8,400         | 5,032        | 59.9%        |
| 227001 Travel inland             | 4,480         | 3,804        | 84.9%        |
| Wage Rec't:                      |               | 0            | 0.0%         |
| Non Wage Rec't:                  | 9,400         | 5,836        | 62.1%        |
| Domestic Dev't:                  | 4,080         | 3,000        | 73.5%        |
| Donor Dev't:                     |               | 0            | 0.0%         |
| <b>Total</b>                     | <b>13,480</b> | <b>8,836</b> | <b>65.5%</b> |

**Output: Demographic data collection**

|   |                             |
|---|-----------------------------|
| 0 | Inadequate transport means. |
|---|-----------------------------|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                       |   |  |
|-----------------------|---|--|
| Non Standard Outputs: | LLGs and Sectors assisted in integrating population factors in planning process in the district.<br><br>Demographic Data collected periodically and analysed from all the LLGs<br>One Population status report produced | Mentored LLGs and sectors in integrating population issues in planning<br><br>Collected population data to updated the district population profile |
|-----------------------|---|--|

*Expenditure*

|                      |              |              |              |
|----------------------|--------------|--------------|--------------|
| 227001 Travel inland | <b>3,000</b> | 1,895        | 63.2%        |
| Wage Rec't:          |              | 0            | 0.0%         |
| Non Wage Rec't:      | <b>3,000</b> | 1,895        | 63.2%        |
| Domestic Dev't:      |              | 0            | 0.0%         |
| Donor Dev't:         |              | 0            | 0.0%         |
| <b>Total</b>         | <b>3,000</b> | <b>1,895</b> | <b>63.2%</b> |

**Output: Development Planning**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared | One planning and budgeting conference held, LLGs mentored in development planning<br><br>Mentored district technical staff in OBT | 0 | Lack of planners at Lower Local Government level |
|-----------------------|---|---|---|--|

*Expenditure*

|                               |               |               |              |
|-------------------------------|---------------|---------------|--------------|
| 221002 Workshops and Seminars | <b>6,000</b>  | 5,534         | 92.2%        |
| 227001 Travel inland          | <b>5,033</b>  | 4,474         | 88.9%        |
| Wage Rec't:                   |               | 0             | 0.0%         |
| Non Wage Rec't:               | <b>10,547</b> | 10,008        | 94.9%        |
| Domestic Dev't:               | <b>1,033</b>  | 0             | 0.0%         |
| Donor Dev't:                  |               | 0             | 0.0%         |
| <b>Total</b>                  | <b>11,580</b> | <b>10,008</b> | <b>86.4%</b> |

**Output: Management Information Systems**

|                       |   |   |   |  |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained | One laptop computer repaired<br>Procured stationery | 0 | Frequent breakdown of computers due to power interruptions |
|-----------------------|---|---|---|--|

*Expenditure*

|   |              |     |       |
|---|--------------|-----|-------|
| 221011 Printing, Stationery, Photocopying and Binding | <b>1,500</b> | 386 | 25.7% |
|---|--------------|-----|-------|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

228003 Maintenance – Machinery, Equipment & Furniture **500** 240 48.0%

|                 |              |                 |            |                 |              |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't:     |              | Wage Rec't:     | 0          | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: |              | Non Wage Rec't: | 240        | Non Wage Rec't: | 0.0%         |
| Domestic Dev't: | <b>2,500</b> | Domestic Dev't: | 386        | Domestic Dev't: | 15.4%        |
| Donor Dev't:    |              | Donor Dev't:    | 0          | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>2,500</b> | <b>Total</b>    | <b>626</b> | <b>Total</b>    | <b>25.0%</b> |

**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. | Carried out Quarter fourth quarter 2015/16 FY, Quarter one and quarter two internal assessment in lower local Governments | 0 | Inadequate transport means. |
|-----------------------|--|---|---|-----------------------------|

*Expenditure*

|                      |       |       |       |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 5,000 | 4,540 | 90.8% |
| Wage Rec't:          |       | 0     | 0.0%  |
| Non Wage Rec't:      | 6,900 | 4,540 | 65.8% |
| Domestic Dev't:      |       | 0     | 0.0%  |
| Donor Dev't:         |       | 0     | 0.0%  |
| Total                | 6,900 | 4,540 | 65.8% |

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

|                       |   |  |   |                                |
|-----------------------|---|--|---|--------------------------------|
| Non Standard Outputs: | 4 quarterly monitoring visits of government programmes made, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies, review meetings for Nutrition activities under UNICEF | Carried out PAF monitoring in LLGs for three quarters. Held 2 radio talk shows on nutrition on Rwenzori FM Carried out one quarterly monitoring of nutrition /UNICEF activities in LLGs, schools and the community, Carried out monitoring of DEG projects for | 0 | Inadequate means of transport. |
|-----------------------|---|--|---|--------------------------------|

*Expenditure*

|   |               |        |       |
|---|---------------|--------|-------|
| 221001 Advertising and Public Relations | <b>10,000</b> | 2,562  | 25.6% |
| 221002 Workshops and Seminars           | <b>85,000</b> | 17,765 | 20.9% |
| 227001 Travel inland                    | <b>76,667</b> | 12,428 | 16.2% |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**10. Planning**

|                 |                |                 |               |                 |              |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     |                | Wage Rec't:     | 0             | Wage Rec't:     | 0.0%         |
| Non Wage Rec't: | 4,000          | Non Wage Rec't: | 4,507         | Non Wage Rec't: | 112.7%       |
| Domestic Dev't: | 4,079          | Domestic Dev't: | 3,493         | Domestic Dev't: | 85.6%        |
| Donor Dev't:    | 163,667        | Donor Dev't:    | 24,756        | Donor Dev't:    | 15.1%        |
| <b>Total</b>    | <b>171,746</b> | <b>Total</b>    | <b>32,755</b> | <b>Total</b>    | <b>19.1%</b> |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

|   |        |        |        |
|---|--------|--------|--------|
| 211101 General Staff Salaries                         | 63,975 | 26,026 | 40.7%  |
| 221002 Workshops and Seminars                         | 800    | 500    | 62.5%  |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200  | 445    | 37.1%  |
| 224005 Uniforms, Beddings and Protective Gear         | 400    | 300    | 75.0%  |
| 227001 Travel inland                                  | 3,423  | 1,480  | 43.2%  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 820    | 820    | 100.0% |

|                 |               |                 |               |                 |              |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't:     | 63,975        | Wage Rec't:     | 26,026        | Wage Rec't:     | 40.7%        |
| Non Wage Rec't: | 7,343         | Non Wage Rec't: | 3,545         | Non Wage Rec't: | 48.3%        |
| Domestic Dev't: |               | Domestic Dev't: | 0             | Domestic Dev't: | 0.0%         |
| Donor Dev't:    |               | Donor Dev't:    | 0             | Donor Dev't:    | 0.0%         |
| <b>Total</b>    | <b>71,318</b> | <b>Total</b>    | <b>29,571</b> | <b>Total</b>    | <b>41.5%</b> |

**Output: Internal Audit**

|   |   |   |        |  |
|---|---|---|--------|--|
| No. of Internal Department Audits                   | 4 (To produce 4 quarterly reports and submit them to council at the District Headquarters.) | 3 (3 quarterly Audit reports have been prepared and submitted to council at the District Headquarters.)         | 75.00  | The internal Audit unit is underfunded and affects the performance of the unit, hence a smaller scope is covered during the quarter. |
| Date of submitting Quarterly Internal Audit Reports | 30-7-2017 (30-7-2017 to have submitted all quarterly reports)                               | 30-4-2017 (3 quarterly Audit reports have been prepared and submitted to council at the District Headquarters.) | #Error |  |

Non Standard Outputs:

*Expenditure*

|                           |     |     |       |
|---------------------------|-----|-----|-------|
| 222001 Telecommunications | 600 | 220 | 36.7% |
|---------------------------|-----|-----|-------|

**Vote: 558** Ibanda District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

| Key Performance indicators | Planned output and expenditure for the FY (Qty, Desc. & Location) | Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) | % Performance (Cumulative / Planned) for quantitative outputs | Reasons for under / over Performance |
|----------------------------|---|--|---|--------------------------------------|
|----------------------------|---|--|---|--------------------------------------|

**11. Internal Audit**

|                      |               |              |              |  |
|----------------------|---------------|--------------|--------------|--|
| 227001 Travel inland | 12,734        | 6,348        | 49.9%        |  |
| Wage Rec't:          |               | 0            | 0.0%         |  |
| Non Wage Rec't:      | 13,334        | 6,568        | 49.3%        |  |
| Domestic Dev't:      |               | 0            | 0.0%         |  |
| Donor Dev't:         |               | 0            | 0.0%         |  |
| <b>Total</b>         | <b>13,334</b> | <b>6,568</b> | <b>49.3%</b> |  |

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

|                 |                   |                 |                  |                 |              |
|-----------------|-------------------|-----------------|------------------|-----------------|--------------|
| Wage Rec't:     | 9,573,657         | Wage Rec't:     | 4,452,907        | Wage Rec't:     | 46.5%        |
| Non Wage Rec't: | 4,615,035         | Non Wage Rec't: | 3,115,588        | Non Wage Rec't: | 67.5%        |
| Domestic Dev't: | 1,051,430         | Domestic Dev't: | 568,081          | Domestic Dev't: | 54.0%        |
| Donor Dev't:    | 988,958           | Donor Dev't:    | 145,232          | Donor Dev't:    | 14.7%        |
| <b>Total</b>    | <b>16,229,080</b> | <b>Total</b>    | <b>8,281,809</b> | <b>Total</b>    | <b>51.0%</b> |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                     | Status / Level | Budget        | Spent         |
|--|-------------------|---------------------------------------|----------------|---------------|---------------|
| <b>LCIII: Ibanda Town council</b>                                |                   | <i>LCIV: Ibanda county</i>            |                | <b>25,027</b> | <b>14,950</b> |
| <b>Sector: Education</b>   |                   |                                       |                | <b>19,000</b> | <b>12,350</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>            |                   |                                       |                | <b>19,000</b> | <b>12,350</b> |
| <i>Capital Purchases</i>   |                   |                                       |                |               |               |
| <b>Output: Classroom construction and rehabilitation</b>         |                   |                                       |                | <b>19,000</b> | <b>12,350</b> |
| LCII: Kyaruhanga   |                   |                                       |                | 19,000        | 12,350        |
| Item: 312101 Non-Residential Buildings                           |                   |                                       |                |               |               |
| <b>Payment of retention for previous years project using SFG</b> |                   | Development Grant                     | Completed      | 19,000        | 12,350        |
| <b>Sector: Health</b>  |                   |                                       |                | <b>6,027</b>  | <b>2,600</b>  |
| <b>LG Function: Primary Healthcare</b>                           |                   |                                       |                | <b>6,027</b>  | <b>2,600</b>  |
| <i>Lower Local Services</i>                                      |                   |                                       |                |               |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>               |                   |                                       |                | <b>6,027</b>  | <b>2,600</b>  |
| LCII: Kyaruhanga   |                   |                                       |                | 6,027         | 2,600         |
| Item: 263367 Sector Conditional Grant (Non-Wage)                 |                   |                                       |                |               |               |
| <b>Ibanda Mission HC III</b>                                     |                   | Conditional Grant to<br>PHC- Non wage | N/A            | 6,027         | 2,600         |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                             | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Igorora Town Council</b>                             |                   | <i>LCIV: Ibanda county</i>                    |                | <b>294,308</b> | <b>208,234</b> |
| <b>Sector: Agriculture</b>                                     |                   |   |                | <b>860</b>     | <b>645</b>     |
| <b>LG Function: Agricultural Extension Services</b>            |                   |   |                | <b>860</b>     | <b>645</b>     |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: LLG Extension Services (LLS)</b>                    |                   |   |                | <b>860</b>     | <b>645</b>     |
| LCII: Igorora Ward   |                   |   |                | 860            | 645            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)     |                   |   |                |                |                |
| <b>Support to extension services in LLGs</b>                   |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860            | 645            |
| <b>Sector: Works and Transport</b>                             |                   |   |                | <b>94,986</b>  | <b>50,837</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                | <b>94,986</b>  | <b>50,837</b>  |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |                   |   |                | <b>94,986</b>  | <b>50,837</b>  |
| LCII: Igorora Ward   |                   |   |                | 94,986         | 50,837         |
| Item: 263104 Transfers to other govt. units (Current)          |                   |   |                |                |                |
| <b>Road Fund grant to Igorora Town council</b>                 |                   | Sector Conditional Grant (Wage)               | N/A            | 94,986         | 50,837         |
|  |                   |   | (In progress.) |                |                |
| <b>Sector: Education</b>                                       |                   |   |                | <b>9,699</b>   | <b>6,163</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                | <b>9,699</b>   | <b>6,163</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                | <b>9,699</b>   | <b>6,163</b>   |
| LCII: Igorora Ward   |                   |   |                | 3,464          | 2,171          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                |                |                |
| <b>Igorora Day P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,464          | 2,171          |
| LCII: Ngango Ward  |                   |   |                | 6,235          | 3,992          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                |                |                |
| <b>Nkondo P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,422          | 2,163          |
| <b>Kigando II P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 2,813          | 1,829          |
| <b>Sector: Health</b>  |                   |   |                | <b>187,925</b> | <b>149,985</b> |
| <b>LG Function: District Hospital Services</b>                 |                   |   |                | <b>187,925</b> | <b>149,985</b> |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: NGO Hospital Services (LLS.)</b>                    |                   |   |                | <b>187,925</b> | <b>149,985</b> |
| LCII: Kagongo  |                   |   |                | 187,925        | 149,985        |
| Item: 291002 Transfers to NGOs                                 |                   |   |                |                |                |
| <b>Ibanda Hospital</b>   |                   | Conditional Grant to PHC - development        | N/A            | 187,925        | 149,985        |
| <b>Sector: Social Development</b>                              |                   |   |                | <b>837</b>     | <b>605</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>     |                   |   |                | <b>837</b>     | <b>605</b>     |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding          | Status / Level | Budget         | Spent          |
|--|-------------------|----------------------------|----------------|----------------|----------------|
| <b>LCIII: Igorora Town Council</b>                           |                   | <i>LCIV: Ibanda county</i> |                | <b>294,308</b> | <b>208,234</b> |
| <i>Lower Local Services</i>                                  |                   |                            |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                            |                | <b>837</b>     | <b>605</b>     |
| LCII: Not Specified  |                   |                            |                | 837            | 605            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)   |                   |                            |                |                |                |
| <b>Support to FAL</b>  |                   | Conditional Grant to       | N/A            | 837            | 605            |
| <b>Programme and CDO</b>                                     |                   | Community Devt             |                |                |                |
| <b>Igorora Town Council</b>                                  |                   | Assistants Non Wage        |                |                |                |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                             | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Ishongororo Sub-county</b>                                  |                   | <i>LCIV: Ibanda county</i>                    |                | <b>305,546</b> | <b>252,971</b> |
| <b>Sector: Agriculture</b>  |                   |   |                | <b>860</b>     | <b>645</b>     |
| <b>LG Function: Agricultural Extension Services</b>                   |                   |   |                | <b>860</b>     | <b>645</b>     |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: LLG Extension Services (LLS)</b>                           |                   |   |                | <b>860</b>     | <b>645</b>     |
| LCII: Mushunga  |                   |   |                | 860            | 645            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)            |                   |   |                |                |                |
| <b>Support to extension service in LLGs</b>                           |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860            | 645            |
| <b>Sector: Education</b>  |                   |   |                | <b>53,405</b>  | <b>41,348</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |                   |   |                | <b>53,405</b>  | <b>41,348</b>  |
| <i>Capital Purchases</i>  |                   |   |                |                |                |
| <b>Output: Latrine construction and rehabilitation</b>                |                   |   |                | <b>17,000</b>  | <b>19,145</b>  |
| LCII: Birongo   |                   |   |                | 17,000         | 19,145         |
| Item: 312101 Non-Residential Buildings                                |                   |   |                |                |                |
| <b>Construction of five stance lined pit latrine at Rwateibare PS</b> |                   | Development Grant                             | Completed      | 17,000         | 19,145         |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                     |                   |   |                | <b>36,405</b>  | <b>22,203</b>  |
| LCII: Birongo   |                   |   |                | 14,563         | 8,986          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |                |                |
| <b>Rwateibaare P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 2,785          | 1,792          |
| <b>Kakindo I P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,870          | 2,175          |
| <b>Kafunjo P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 2,820          | 1,800          |
| <b>Birongo Full Gospel P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 5,088          | 3,219          |
| LCII: Kashozi   |                   |   |                | 9,126          | 5,143          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |                |                |
| <b>Kashozi P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,933          | 2,200          |
| <b>Katengyeeto P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 5,193          | 2,943          |
| LCII: Mushunga  |                   |   |                | 5,557          | 3,384          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |                |                |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                                       | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Ishongororo Sub-county</b>  |                   | <i>LCIV: Ibanda county</i>                              |                | <b>305,546</b> | <b>252,971</b> |
| <b>Mushunga P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 5,557          | 3,384          |
| LCII: Muziza<br>Item: 263367 Sector Conditional Grant (Non-Wage)                  |                   |   |                | 7,159          | 4,689          |
| <b>Kentiitiriyo P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 3,058          | 1,800          |
| <b>Muziza P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 4,101          | 2,889          |
| <b>Sector: Health</b>   |                   |   |                | <b>2,444</b>   | <b>2,373</b>   |
| <b>LG Function: Primary Healthcare</b>  |                   |   |                | <b>2,444</b>   | <b>2,373</b>   |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>                          |                   |   |                | <b>2,444</b>   | <b>2,373</b>   |
| LCII: Kashozi<br>Item: 263367 Sector Conditional Grant (Non-Wage)                 |                   |   |                | 2,444          | 2,373          |
| <b>Kashozi HC II</b>  |                   | Conditional Grant to PHC- Non wage                      | N/A            | 2,444          | 2,373          |
| <b>Sector: Water and Environment</b>  |                   |   |                | <b>248,000</b> | <b>208,000</b> |
| <b>LG Function: Rural Water Supply and Sanitation</b>                             |                   |   |                | <b>248,000</b> | <b>208,000</b> |
| <i>Capital Purchases</i>  |                   |   |                |                |                |
| <b>Output: Construction of piped water supply system</b>                          |                   |   |                | <b>248,000</b> | <b>208,000</b> |
| LCII: Kashozi<br>Item: 312104 Other Structures                                    |                   |   |                | 208,000        | 208,000        |
| <b>Completion of Kabingo mini solar pumped system.</b>                            |                   | Conditional transfer for Rural Water                    | Works Underway | 208,000        | 208,000        |
| LCII: Mushunga<br>Item: 312104 Other Structures                                   |                   |   |                | 40,000         | 0              |
| <b>Supply of water for Kashozi</b>  |                   | Conditional transfer for Rural Water                    | Being Procured | 40,000         | 0              |
| <b>Sector: Social Development</b>   |                   |   |                | <b>837</b>     | <b>605</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>                        |                   |   |                | <b>837</b>     | <b>605</b>     |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>                      |                   |   |                | <b>837</b>     | <b>605</b>     |
| LCII: Not Specified<br>Item: 263369 Support Services Conditional Grant (Non-Wage) |                   |   |                | 837            | 605            |
| <b>Support to FAL Programme and CDO Ishongororo Sub-county</b>                    |                   | Conditional Grant to Community Devt Assistants Non Wage | N/A            | 837            | 605            |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                             | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Ishongororo Town council</b>                         |                   | <i>LCIV: Ibanda county</i>                    |                | <b>333,167</b> | <b>201,154</b> |
| <b>Sector: Agriculture</b>                                     |                   |   |                | <b>860</b>     | <b>645</b>     |
| <b>LG Function: Agricultural Extension Services</b>            |                   |   |                | <b>860</b>     | <b>645</b>     |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: LLG Extension Services (LLS)</b>                    |                   |   |                | <b>860</b>     | <b>645</b>     |
| LCII: Nyantsimbo   |                   |   |                | 860            | 645            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)     |                   |   |                |                |                |
| <b>Support to extension service in LLGs</b>                    |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860            | 645            |
| <hr/>  |                   |   |                |                |                |
| <b>Sector: Works and Transport</b>                             |                   |   |                | <b>144,424</b> | <b>79,926</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                | <b>144,424</b> | <b>79,926</b>  |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |                   |   |                | <b>144,424</b> | <b>79,926</b>  |
| LCII: Nyantsimbo   |                   |   |                | 144,424        | 79,926         |
| Item: 263104 Transfers to other govt. units (Current)          |                   |   |                |                |                |
| <b>Road Fund grant to Ishongororo Town council</b>             |                   | Sector Conditional Grant (Wage)               | N/A            | 144,424        | 79,926         |
| <hr/>  |                   |   |                |                |                |
|  |                   |   |                | (In progress.) |                |
| <b>Sector: Education</b>                                       |                   |   |                | <b>145,825</b> | <b>85,649</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                | <b>44,467</b>  | <b>29,620</b>  |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                | <b>44,467</b>  | <b>29,620</b>  |
| LCII: Kakinga  |                   |   |                | 20,617         | 13,361         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                |                |                |
| <b>Ryamugwizi P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,170          | 2,295          |
| <b>Kakinga I P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,822          | 2,959          |
| <b>Ishongororo P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,591          | 2,671          |
| <b>Bukama P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,128          | 2,815          |
| <b>Katungu P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,906          | 2,621          |
| LCII: Nyantsimbo   |                   |   |                | 23,850         | 16,259         |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                |                |                |
| <b>Kiburara I P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 5,312          | 5,027          |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent          |
|--|-------------------|-------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Ishongororo Town council</b>                       |                   | <i>LCIV: Ibanda county</i>          |                | <b>333,167</b> | <b>201,154</b> |
| <b>Kakunyu Modern P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,975          | 2,477          |
| <b>Kemihoko P/S</b>  |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,989          | 2,208          |
| <b>Nyantsimbo P/S</b>  |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,464          | 1,973          |
| <b>Omwiitaagi P/S</b>  |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,625          | 2,171          |
| <b>Rwenshoga P/S</b>   |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,485          | 2,402          |
| <b>LG Function: Secondary Education</b>                      |                   |                                     |                | <b>101,358</b> | <b>56,030</b>  |
| <i>Lower Local Services</i>                                  |                   |                                     |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                   |                                     |                | <b>101,358</b> | <b>56,030</b>  |
| LCII: Kakinga  |                   |                                     |                | 101,358        | 56,030         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |                                     |                |                |                |
| <b>Ishongororo High School</b>                               |                   | Sector Conditional Grant (Non-Wage) | N/A            | 73,158         | 40,426         |
| <b>Ishongororo Parents SS</b>                                |                   | Sector Conditional Grant (Non-Wage) | N/A            | 28,200         | 15,604         |
| <b>Sector: Health</b>  |                   |                                     |                | <b>41,221</b>  | <b>34,329</b>  |
| <b>LG Function: Primary Healthcare</b>                       |                   |                                     |                | <b>41,221</b>  | <b>34,329</b>  |
| <i>Lower Local Services</i>                                  |                   |                                     |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |                                     |                | <b>41,221</b>  | <b>34,329</b>  |
| LCII: Kakinga  |                   |                                     |                | 2,444          | 2,373          |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |                                     |                |                |                |
| <b>Kakinga HC II</b>   |                   | Conditional Grant to PHC- Non wage  | N/A            | 2,444          | 2,373          |
| LCII: Nyantsimbo   |                   |                                     |                | 38,777         | 31,956         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |                                     |                |                |                |
| <b>Ishongororo HC IV</b>                                     |                   | Conditional Grant to PHC- Non wage  | N/A            | 38,777         | 31,956         |
| <b>Sector: Social Development</b>                            |                   |                                     |                | <b>837</b>     | <b>605</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |                                     |                | <b>837</b>     | <b>605</b>     |
| <i>Lower Local Services</i>                                  |                   |                                     |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                                     |                | <b>837</b>     | <b>605</b>     |
| LCII: Not Specified  |                   |                                     |                | 837            | 605            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)   |                   |                                     |                |                |                |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                            | Specific Location | Source of Funding          | Status / Level | Budget         | Spent          |
|--|-------------------|----------------------------|----------------|----------------|----------------|
| <b>LCIII: Ishongororo Town council</b> |                   | <i>LCIV: Ibanda county</i> |                | <b>333,167</b> | <b>201,154</b> |
| Support to FAL                         |                   | Conditional Grant to       | N/A            | 837            | 605            |
| Programme and CDO                      |                   | Community Devt             |                |                |                |
| Ishongororo Town council               |                   | Assistants Non Wage        |                |                |                |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                             | Status / Level | Budget        | Spent         |
|--|-------------------|---|----------------|---------------|---------------|
| <b>LCIII: Keihangara Sub-county</b>                        |                   | <i>LCIV: Ibanda county</i>                    |                | <b>40,166</b> | <b>31,711</b> |
| <b>Sector: Agriculture</b>                                 |                   |   |                | <b>860</b>    | <b>645</b>    |
| <b>LG Function: Agricultural Extension Services</b>        |                   |   |                | <b>860</b>    | <b>645</b>    |
| <i>Lower Local Services</i>                                |                   |   |                |               |               |
| <b>Output: LLG Extension Services (LLS)</b>                |                   |   |                | <b>860</b>    | <b>645</b>    |
| LCII: Keihangara   |                   |   |                | 860           | 645           |
| Item: 263369 Support Services Conditional Grant (Non-Wage) |                   |   |                |               |               |
| <b>Support to extension service in LLGs</b>                |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860           | 645           |
| <b>Sector: Education</b>                                   |                   |   |                | <b>28,692</b> | <b>18,567</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>      |                   |   |                | <b>28,692</b> | <b>18,567</b> |
| <i>Lower Local Services</i>                                |                   |   |                |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>          |                   |   |                | <b>28,692</b> | <b>18,567</b> |
| LCII: Keihangara   |                   |   |                | 6,907         | 4,660         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |               |               |
| <b>Kyarukumba P/S</b>                                      |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 2,869         | 1,870         |
| <b>Keihangaara P/S</b>                                     |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,038         | 2,790         |
| LCII: Rugaaga  |                   |   |                | 15,893        | 9,927         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |               |               |
| <b>Kyenyena P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,338         | 2,101         |
| <b>Kajwamushana P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,415         | 2,225         |
| <b>Bisyoro P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,143         | 2,522         |
| <b>KaaburoP/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,997         | 3,079         |
| LCII: Rwenshambya  |                   |   |                | 5,892         | 3,980         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |               |               |
| <b>Rwenshambya P/S</b>                                     |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,086         | 1,924         |
| <b>Bihembe P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 2,806         | 2,056         |
| <b>Sector: Health</b>                                      |                   |   |                | <b>9,777</b>  | <b>11,894</b> |
| <b>LG Function: Primary Healthcare</b>                     |                   |   |                | <b>9,777</b>  | <b>11,894</b> |
| <i>Lower Local Services</i>                                |                   |   |                |               |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                   |   |                | <b>9,777</b>  | <b>11,894</b> |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding   | Status / Level | Budget        | Spent         |
|---|-------------------|---|----------------|---------------|---------------|
| <b>LCIII: Keihangara Sub-county</b>                                   |                   | <i>LCIV: Ibanda county</i>                                    |                | <b>40,166</b> | <b>31,711</b> |
| LCII: Keihangara  |                   |   |                | 4,888         | 7,149         |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |               |               |
| <b>Kikyenkye HC III</b>   |                   | Conditional Grant to<br>PHC- Non wage                         | N/A            | 4,888         | 7,149         |
| LCII: Rugaaga   |                   |   |                | 2,444         | 2,373         |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |               |               |
| <b>Rugaaga HC II</b>  |                   | Conditional Grant to<br>PHC- Non wage                         | N/A            | 2,444         | 2,373         |
| LCII: Rwenshambya   |                   |   |                | 2,444         | 2,373         |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |               |               |
| <b>Rwenshambya HC II</b>  |                   | Conditional Grant to<br>PHC- Non wage                         | N/A            | 2,444         | 2,373         |
| <b>Sector: Social Development</b>                                     |                   |   |                | <b>837</b>    | <b>605</b>    |
| <b>LG Function: Community Mobilisation and Empowerment</b>            |                   |   |                | <b>837</b>    | <b>605</b>    |
| <i>Lower Local Services</i>   |                   |   |                |               |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>          |                   |   |                | <b>837</b>    | <b>605</b>    |
| LCII: Not Specified   |                   |   |                | 837           | 605           |
| Item: 263369 Support Services Conditional Grant (Non-Wage)            |                   |   |                |               |               |
| <b>Support to FAL<br/>Programme and CDO<br/>Keihangara Sub-county</b> |                   | Conditional Grant to<br>Community Devt<br>Assistants Non Wage | N/A            | 837           | 605           |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                             | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kicuzi Sub-county</b>                                       |                   | <i>LCIV: Ibanda county</i>                    |                | <b>124,535</b> | <b>131,446</b> |
| <b>Sector: Agriculture</b>  |                   |   |                | <b>860</b>     | <b>645</b>     |
| <b>LG Function: Agricultural Extension Services</b>                   |                   |   |                | <b>860</b>     | <b>645</b>     |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: LLG Extension Services (LLS)</b>                           |                   |   |                | <b>860</b>     | <b>645</b>     |
| LCII: Kanywambogo   |                   |   |                | 860            | 645            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)            |                   |   |                |                |                |
| <b>Support to extension service in LLGs</b>                           |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860            | 645            |
| <b>Sector: Education</b>  |                   |   |                | <b>113,061</b> | <b>116,715</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>                 |                   |   |                | <b>104,820</b> | <b>111,395</b> |
| <i>Capital Purchases</i>  |                   |   |                |                |                |
| <b>Output: Classroom construction and rehabilitation</b>              |                   |   |                | <b>58,000</b>  | <b>75,631</b>  |
| LCII: Irimya  |                   |   |                | 58,000         | 75,631         |
| Item: 312101 Non-Residential Buildings                                |                   |   |                |                |                |
| <b>Construction of two classroom with office at Irimya PS</b>         |                   | Development Grant                             | Completed      | 58,000         | 75,631         |
| <b>Output: Latrine construction and rehabilitation</b>                |                   |   |                | <b>17,000</b>  | <b>17,028</b>  |
| LCII: Kanywambogo   |                   |   |                | 17,000         | 17,028         |
| Item: 312101 Non-Residential Buildings                                |                   |   |                |                |                |
| <b>Construction of five stance lined pit latrine at Ryabatenga PS</b> |                   | Development Grant                             | Completed      | 17,000         | 17,028         |
| <i>Lower Local Services</i>   |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>                     |                   |   |                | <b>29,820</b>  | <b>18,735</b>  |
| LCII: Irimya  |                   |   |                | 8,706          | 5,403          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |                |                |
| <b>Irimya P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,395          | 2,992          |
| <b>Kwereebera P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,311          | 2,411          |
| LCII: Kanywambogo   |                   |   |                | 10,204         | 6,303          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |                |                |
| <b>Ryabatenga P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 5,403          | 3,607          |
| <b>Nyamabaare P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,801          | 2,695          |
| LCII: Kicuzi  |                   |   |                | 10,910         | 7,030          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                      |                   |   |                |                |                |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                                       | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Kicuzi Sub-county</b>                              |                   | <i>LCIV: Ibanda county</i>                              |                | <b>124,535</b> | <b>131,446</b> |
| <b>Kicuzi P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 3,709          | 2,229          |
| <b>Kinyamugara P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 4,395          | 2,609          |
| <b>Mutuure P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 2,806          | 2,192          |
| <b>LG Function: Secondary Education</b>                      |                   |   |                | <b>8,241</b>   | <b>5,320</b>   |
| <i>Lower Local Services</i>                                  |                   |   |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                   |   |                | <b>8,241</b>   | <b>5,320</b>   |
| LCII: Kanywambogo  |                   |   |                | 8,241          | 5,320          |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |                |
| <b>Ryabatenga SS</b>   |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 8,241          | 5,320          |
| <b>Sector: Health</b>  |                   |   |                | <b>9,777</b>   | <b>13,481</b>  |
| <b>LG Function: Primary Healthcare</b>                       |                   |   |                | <b>9,777</b>   | <b>13,481</b>  |
| <i>Lower Local Services</i>                                  |                   |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |   |                | <b>9,777</b>   | <b>13,481</b>  |
| LCII: Irinya   |                   |   |                | 2,444          | 3,007          |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |                |
| <b>Irinya HC II</b>  |                   | Conditional Grant to PHC- Non wage                      | N/A            | 2,444          | 3,007          |
| LCII: Kanywambogo  |                   |   |                | 4,888          | 7,149          |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |                |
| <b>Kanywambogo HC III</b>                                    |                   | Conditional Grant to PHC- Non wage                      | N/A            | 4,888          | 7,149          |
| LCII: Kicuzi   |                   |   |                | 2,444          | 3,324          |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |                |
| <b>Kicuzi HC II</b>  |                   | Conditional Grant to PHC- Non wage                      | N/A            | 2,444          | 3,324          |
| <b>Sector: Social Development</b>                            |                   |   |                | <b>837</b>     | <b>605</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |   |                | <b>837</b>     | <b>605</b>     |
| <i>Lower Local Services</i>                                  |                   |   |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |   |                | <b>837</b>     | <b>605</b>     |
| LCII: Not Specified  |                   |   |                | 837            | 605            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)   |                   |   |                |                |                |
| <b>Support to FAL Programme and CDO</b>                      |                   | Conditional Grant to Community Devt Assistants Non Wage | N/A            | 837            | 605            |
| <b>Kicuzi Sub-county</b>                                     |                   |   |                |                |                |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                        | Status / Level | Budget         | Spent         |
|--|-------------------|--|----------------|----------------|---------------|
| <b>LCIII: Kijongo Sub-county</b>                           |                   | <i>LCIV: Ibanda county</i>               |                | <b>157,633</b> | <b>83,984</b> |
| <b>Sector: Agriculture</b>                                 |                   |  |                | <b>860</b>     | <b>645</b>    |
| <b>LG Function: Agricultural Extension Services</b>        |                   |  |                | <b>860</b>     | <b>645</b>    |
| <i>Lower Local Services</i>                                |                   |  |                |                |               |
| <b>Output: LLG Extension Services (LLS)</b>                |                   |  |                | <b>860</b>     | <b>645</b>    |
| LCII: Rwenkobwa  |                   |  |                | 860            | 645           |
| Item: 263369 Support Services Conditional Grant (Non-Wage) |                   |  |                |                |               |
| <b>Support to extension service in LLGs</b>                |                   | Conditional Grant to Agric. Ext Salaries | N/A            | 860            | 645           |
| <b>Sector: Education</b>                                   |                   |  |                | <b>145,020</b> | <b>77,989</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>      |                   |  |                | <b>26,490</b>  | <b>15,597</b> |
| <i>Lower Local Services</i>                                |                   |  |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>          |                   |  |                | <b>26,490</b>  | <b>15,597</b> |
| LCII: Kijongo  |                   |  |                | 9,700          | 5,692         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |  |                |                |               |
| <b>Rwanyabihuka P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage)      | N/A            | 5,578          | 3,058         |
| <b>Rwembogo II P/S</b>                                     |                   | Sector Conditional Grant (Non-Wage)      | N/A            | 4,122          | 2,633         |
| LCII: Rwambu   |                   |  |                | 4,871          | 3,186         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |  |                |                |               |
| <b>Kijongo P/S</b>   |                   | Sector Conditional Grant (Non-Wage)      | N/A            | 4,871          | 3,186         |
| LCII: Rwenkobwa  |                   |  |                | 11,919         | 6,719         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |  |                |                |               |
| <b>Rwenkobwa P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)      | N/A            | 5,536          | 3,067         |
| <b>Rwenkobwa Muslim P/S</b>                                |                   | Sector Conditional Grant (Non-Wage)      | N/A            | 6,383          | 3,653         |
| <b>LG Function: Secondary Education</b>                    |                   |  |                | <b>118,530</b> | <b>62,392</b> |
| <i>Lower Local Services</i>                                |                   |  |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>              |                   |  |                | <b>118,530</b> | <b>62,392</b> |
| LCII: Rwambu   |                   |  |                | 36,660         | 22,257        |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |  |                |                |               |
| <b>Kijongo SS</b>  |                   | Sector Conditional Grant (Non-Wage)      | N/A            | 36,660         | 22,257        |
| LCII: Rwenkobwa  |                   |  |                | 81,870         | 40,134        |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |  |                |                |               |
| <b>Rwenkobwa Sec Sch</b>                                   |                   | Sector Conditional Grant (Non-Wage)      | N/A            | 81,870         | 40,134        |
| <b>Sector: Health</b>                                      |                   |  |                | <b>10,916</b>  | <b>4,745</b>  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                                       | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Kijongo Sub-county</b>                             |                   | <i>LCIV: Ibanda county</i>                              |                | <b>157,633</b> | <b>83,984</b> |
| <i>LG Function: Primary Healthcare</i>                       |                   |   |                | <i>10,916</i>  | <i>4,745</i>  |
| <i>Lower Local Services</i>                                  |                   |   |                |                |               |
| <b>Output: NGO Basic Healthcare Services (LLS)</b>           |                   |   |                | <b>6,027</b>   | <b>0</b>      |
| LCII: Rwenkobwa  |                   |   |                | 6,027          | 0             |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |               |
| <b>Rural Health Promotion (Rwenkobwa HC III)</b>             |                   | Conditional Grant to PHC- Non wage                      | N/A            | 6,027          | 0             |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |   |                | <b>4,888</b>   | <b>4,745</b>  |
| LCII: Kijongo  |                   |   |                | 2,444          | 2,373         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |               |
| <b>Kijongo HC II</b>   |                   | Conditional Grant to PHC- Non wage                      | N/A            | 2,444          | 2,373         |
| LCII: Rwambu   |                   |   |                | 2,444          | 2,373         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |               |
| <b>Birongo HC II</b>   |                   | Conditional Grant to PHC- Non wage                      | N/A            | 2,444          | 2,373         |
| <b>Sector: Social Development</b>                            |                   |   |                | <b>837</b>     | <b>605</b>    |
| <i>LG Function: Community Mobilisation and Empowerment</i>   |                   |   |                | <i>837</i>     | <i>605</i>    |
| <i>Lower Local Services</i>                                  |                   |   |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |   |                | <b>837</b>     | <b>605</b>    |
| LCII: Not Specified  |                   |   |                | 837            | 605           |
| Item: 263369 Support Services Conditional Grant (Non-Wage)   |                   |   |                |                |               |
| <b>Support to FAL Programme and CDO Kijongo Sub-county</b>   |                   | Conditional Grant to Community Devt Assistants Non Wage | N/A            | 837            | 605           |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                             | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Kikyenkye Sub-county</b>                         |                   | <i>LCIV: Ibanda county</i>                    |                | <b>107,049</b> | <b>62,331</b> |
| <b>Sector: Agriculture</b>                                 |                   |   |                | <b>860</b>     | <b>645</b>    |
| <b>LG Function: Agricultural Extension Services</b>        |                   |   |                | <b>860</b>     | <b>645</b>    |
| <i>Lower Local Services</i>                                |                   |   |                |                |               |
| <b>Output: LLG Extension Services (LLS)</b>                |                   |   |                | <b>860</b>     | <b>645</b>    |
| LCII: Kihani   |                   |   |                | 860            | 645           |
| Item: 263369 Support Services Conditional Grant (Non-Wage) |                   |   |                |                |               |
| <b>Support to extension service in LLGs</b>                |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860            | 645           |
| <b>Sector: Education</b>                                   |                   |   |                | <b>100,464</b> | <b>56,336</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>      |                   |   |                | <b>31,155</b>  | <b>19,856</b> |
| <i>Lower Local Services</i>                                |                   |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>          |                   |   |                | <b>31,155</b>  | <b>19,856</b> |
| LCII: Kihani   |                   |   |                | 17,412         | 9,907         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |                |               |
| <b>Siigirira P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 6,005          | 3,521         |
| <b>Kihani C.O.U P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,752          | 2,188         |
| <b>Kihani P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,800          | 2,229         |
| <b>Rwenkuba P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 2,855          | 1,969         |
| LCII: Rwengwe  |                   |   |                | 13,743         | 9,949         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |                |               |
| <b>Rwomuhoro P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,079          | 2,035         |
| <b>Rwengwe II P/S</b>                                      |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,093          | 2,237         |
| <b>Kamigamba P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,401          | 2,402         |
| <b>St Andrew s Kamigamba</b>                               |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 2,820          | 1,717         |
| <b>Kabingo III P/S</b>                                     |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 1,350          | 1,557         |
| <b>LG Function: Secondary Education</b>                    |                   |   |                | <b>69,309</b>  | <b>36,481</b> |
| <i>Lower Local Services</i>                                |                   |   |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>              |                   |   |                | <b>69,309</b>  | <b>36,481</b> |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding   | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Kikyenkye Sub-county</b>                                   |                   | <i>LCIV: Ibanda county</i>                                    |                | <b>107,049</b> | <b>62,331</b> |
| LCII: Kihani   |                   |   |                | 69,309         | 36,481        |
| Item: 263367 Sector Conditional Grant (Non-Wage)                     |                   |   |                |                |               |
| <b>St Annes Kihani SS</b>  |                   | Sector Conditional Grant (Non-Wage)                           | N/A            | 69,309         | 36,481        |
| <b>Sector: Health</b>  |                   |   |                | <b>4,888</b>   | <b>4,745</b>  |
| <b>LG Function: Primary Healthcare</b>                               |                   |   |                | <b>4,888</b>   | <b>4,745</b>  |
| <i>Lower Local Services</i>  |                   |   |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>             |                   |   |                | <b>4,888</b>   | <b>4,745</b>  |
| LCII: Kihani   |                   |   |                | 2,444          | 2,373         |
| Item: 263367 Sector Conditional Grant (Non-Wage)                     |                   |   |                |                |               |
| <b>Kihani HC II</b>  |                   | Conditional Grant to<br>PHC- Non wage                         | N/A            | 2,444          | 2,373         |
| LCII: Rwengwe  |                   |   |                | 2,444          | 2,373         |
| Item: 263367 Sector Conditional Grant (Non-Wage)                     |                   |   |                |                |               |
| <b>Rwengwe HC II</b>   |                   | Conditional Grant to<br>PHC- Non wage                         | N/A            | 2,444          | 2,373         |
| <b>Sector: Social Development</b>                                    |                   |   |                | <b>837</b>     | <b>605</b>    |
| <b>LG Function: Community Mobilisation and Empowerment</b>           |                   |   |                | <b>837</b>     | <b>605</b>    |
| <i>Lower Local Services</i>  |                   |   |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b>         |                   |   |                | <b>837</b>     | <b>605</b>    |
| LCII: Not Specified  |                   |   |                | 837            | 605           |
| Item: 263369 Support Services Conditional Grant (Non-Wage)           |                   |   |                |                |               |
| <b>Support to FAL<br/>Programme and CDO<br/>Kikyenkye Sub-county</b> |                   | Conditional Grant to<br>Community Devt<br>Assistants Non Wage | N/A            | 837            | 605           |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent            |
|--|-------------------|---|----------------|------------------|------------------|
| <b>LCIII: Not Specified</b>                                    |                   | <i>LCIV: Ibanda county</i>              |                | <b>8,969,856</b> | <b>4,046,217</b> |
| <b>Sector: Agriculture</b>                                     |                   |   |                | <b>478,423</b>   | <b>187,806</b>   |
| <b>LG Function: Agricultural Extension Services</b>            |                   |   |                | <b>458,223</b>   | <b>173,256</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                |                  |                  |
| <b>Output: LLG Extension Services (LLS)</b>                    |                   |   |                | <b>458,223</b>   | <b>173,256</b>   |
| LCII: Not Specified  |                   |   |                | 458,223          | 173,256          |
| Item: 263366 Sector Conditional Grant (Wage)                   |                   |   |                |                  |                  |
| <b>Payment of salaries for extension staff in LLGs</b>         |                   | Sector Conditional Grant (Wage)         | N/A            | 458,223          | 173,256          |
| <b>LG Function: District Production Services</b>               |                   |   |                | <b>20,200</b>    | <b>14,550</b>    |
| <i>Capital Purchases</i>                                       |                   |   |                |                  |                  |
| <b>Output: Non Standard Service Delivery Capital</b>           |                   |   |                | <b>20,200</b>    | <b>14,550</b>    |
| LCII: Not Specified  |                   |   |                | 20,200           | 14,550           |
| Item: 312203 Furniture & Fixtures                              |                   |   |                |                  |                  |
| <b>Procurement of office furniture</b>                         |                   | Development Grant                       | Completed      | 3,837            | 3,550            |
| Item: 312211 Office Equipment                                  |                   |   |                |                  |                  |
| <b>Procurement of communication equipments</b>                 |                   | Development Grant                       | Completed      | 1,500            | 1,500            |
| Item: 312214 Laboratory Equipment                              |                   |   |                |                  |                  |
| <b>Procurement of veterinary treatment kit</b>                 |                   | Development Grant                       | Not Started    | 5,363            | 0                |
| Item: 314201 Materials and supplies                            |                   |   |                |                  |                  |
| <b>Procurement of bee hives</b>                                |                   | Development Grant                       | Being Procured | 3,200            | 9,500            |
| <b>Procurement of fish pod sampling kit</b>                    |                   | Development Grant                       | Not Started    | 3,000            | 0                |
| <b>Procurement Supply of apple and passion fruit seedling</b>  |                   | Development Grant                       | Being Procured | 3,300            | 0                |
| <b>Sector: Works and Transport</b>                             |                   |   |                | <b>482,203</b>   | <b>245,849</b>   |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                | <b>482,203</b>   | <b>245,849</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                |                  |                  |
| <b>Output: Community Access Road Maintenance (LLS)</b>         |                   |   |                | <b>76,088</b>    | <b>52,589</b>    |
| LCII: Not Specified  |                   |   |                | 76,088           | 52,589           |
| Item: 263104 Transfers to other govt. units (Current)          |                   |   |                |                  |                  |
| <b>Rukiri S/c</b>  |                   | Other Transfers from Central Government | N/A            | 8,546            | 8,546            |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                       | Status / Level | Budget           | Spent            |
|--|-------------------|---|----------------|------------------|------------------|
| <b>LCIII: Not Specified</b>  |                   | <i>LCIV: Ibanda county</i>              |                | <b>8,969,856</b> | <b>4,046,217</b> |
| Nyamarebe S/c  |                   | Other Transfers from Central Government | N/A            | 6,939            | 6,939            |
| Kikyenkye S/c  |                   | Other Transfers from Central Government | N/A            | 6,235            | 6,235            |
| Kijongo S/c  |                   | Other Transfers from Central Government | N/A            | 3,347            | 3,347            |
| Kicuzi S/c   |                   | Other Transfers from Central Government | N/A            | 5,146            | 5,146            |
| Keihangara S/c   |                   | Other Transfers from Central Government | N/A            | 4,735            | 4,735            |
| Ishongororo Subcounty  |                   | Other Transfers from Central Government | N/A            | 10,018           | 10,018           |
| Ibanda Municipality  |                   | Other Transfers from Central Government | N/A            | 23,499           | 0                |
| Nyabuhikye S/C   |                   | Other Transfers from Central Government | N/A            | 7,623            | 7,623            |
| <b>Output: District Roads Maintainence (URF)</b>                                   |                   |   |                | <b>406,114</b>   | <b>193,260</b>   |
| LCII: Not Specified  |                   |   |                | 406,114          | 193,260          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                                   |                   |   |                |                  |                  |
| supply and installation of culverts and payment for outstanding bill for 2015-2016 |                   | Sector Conditional Grant (Non-Wage)     | N/A            | 31,699           | 15,090           |
|  |                   |   | (In progress.) |                  |                  |
| Periodic maintenance Omukaceeri-Omukahate-Rushango                                 |                   | Sector Conditional Grant (Non-Wage)     | N/A            | 24,122           | 24,434           |
| Operation of district roads office   |                   | Sector Conditional Grant (Non-Wage)     | N/A            | 14,940           | 14,892           |
| Manual routine roads maintenance +gratuity   |                   | Sector Conditional Grant (Non-Wage)     | N/A            | 149,250          | 47,029           |
|  |                   |   | (On progress.) |                  |                  |
| Mechanised routine maintenance Nyabuhikye-Bwenda - Omukikona road                  |                   | Sector Conditional Grant (Non-Wage)     | N/A            | 56,859           | 54,526           |
|  |                   |   | (Completed.)   |                  |                  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                   | Status / Level | Budget           | Spent            |
|--|-------------------|-------------------------------------|----------------|------------------|------------------|
| <b>LCIII: Not Specified</b>                                |                   | <i>LCIV: Ibanda county</i>          |                | <b>8,969,856</b> | <b>4,046,217</b> |
| Maintainence of force account district equipments          |                   | Sector Conditional Grant (Non-Wage) | N/A            | 74,108           | 37,290           |
| Mechanised routine Maintenance of Rwenkobwa-Akayanja       |                   | Sector Conditional Grant (Non-Wage) | N/A            | 55,136           | 0                |
| <b>Sector: Education</b>                                   |                   |                                     |                | <b>6,383,300</b> | <b>2,726,040</b> |
| <i>LG Function: Pre-Primary and Primary Education</i>      |                   |                                     |                | <i>5,286,701</i> | <i>2,275,528</i> |
| <i>Capital Purchases</i>                                   |                   |                                     |                |                  |                  |
| <b>Output: Classroom construction and rehabilitation</b>   |                   |                                     |                | <b>34,054</b>    | <b>15,468</b>    |
| LCII: Not Specified  |                   |                                     |                | 34,054           | 15,468           |
| Item: 312101 Non-Residential Buildings                     |                   |                                     |                |                  |                  |
| Supervision and inspection of project                      |                   | Development Grant                   | Works Underway | 18,054           | 11,347           |
| Payment of retention for previous years project using DDEG |                   | District Equalisation Grant         | Completed      | 16,000           | 4,121            |
| <i>Lower Local Services</i>                                |                   |                                     |                |                  |                  |
| <b>Output: Primary Schools Services UPE (LLS)</b>          |                   |                                     |                | <b>5,252,647</b> | <b>2,260,060</b> |
| LCII: Not Specified  |                   |                                     |                | 5,252,647        | 2,260,060        |
| Item: 263366 Sector Conditional Grant (Wage)               |                   |                                     |                |                  |                  |
| Primary Teachers salaries                                  |                   | Sector Conditional Grant (Wage)     | N/A            | 5,252,647        | 2,260,060        |
| <b>LG Function: Secondary Education</b>                    |                   |                                     |                | <b>1,096,599</b> | <b>450,512</b>   |
| <i>Lower Local Services</i>                                |                   |                                     |                |                  |                  |
| <b>Output: Secondary Capitation(USE)(LLS)</b>              |                   |                                     |                | <b>1,096,599</b> | <b>450,512</b>   |
| LCII: Not Specified  |                   |                                     |                | 1,096,599        | 450,512          |
| Item: 263366 Sector Conditional Grant (Wage)               |                   |                                     |                |                  |                  |
| Secondary schools in Ibanda District wage                  |                   | Sector Conditional Grant (Wage)     | N/A            | 1,096,599        | 450,512          |
| <b>Sector: Health</b>                                      |                   |                                     |                | <b>1,127,265</b> | <b>772,206</b>   |
| <b>LG Function: Primary Healthcare</b>                     |                   |                                     |                | <b>1,127,265</b> | <b>772,206</b>   |
| <i>Lower Local Services</i>                                |                   |                                     |                |                  |                  |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>   |                   |                                     |                | <b>1,127,265</b> | <b>772,206</b>   |
| LCII: Not Specified  |                   |                                     |                | 1,127,265        | 772,206          |
| Item: 263366 Sector Conditional Grant (Wage)               |                   |                                     |                |                  |                  |
| Staff salaries in all Health centres                       |                   | Sector Conditional Grant (Wage)     | N/A            | 1,127,265        | 772,206          |
| <b>Sector: Water and Environment</b>                       |                   |                                     |                | <b>76,666</b>    | <b>76,316</b>    |
| <b>LG Function: Rural Water Supply and Sanitation</b>      |                   |                                     |                | <b>76,666</b>    | <b>76,316</b>    |
| <i>Capital Purchases</i>                                   |                   |                                     |                |                  |                  |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location   | Source of Funding          | Status / Level | Budget           | Spent            |
|---|---|----------------------------|----------------|------------------|------------------|
| <b>LCIII: Not Specified</b>   |   | <i>LCIV: Ibanda county</i> |                | <b>8,969,856</b> | <b>4,046,217</b> |
| <b>Output: Non Standard Service Delivery Capital</b>  |   |                            |                | <b>76,666</b>    | <b>76,316</b>    |
| LCII: Not Specified   |   |                            |                | 76,666           | 76,316           |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works   |   |                            |                |                  |                  |
| <b>Water quality testing in the District</b>  |   | Development Grant          | Completed      | 3,307            | 3,307            |
| Item: 312104 Other Structures   |   |                            |                |                  |                  |
| <b>Retension payment for construction of Nyakatookye-kashangura- bisheshe gfs, lined pit latrine, design of GFS, rehabilitation of borehole and shallow wells</b> | Ishongororo, Keinangara, Nsasi, Bisheshe, Kicuzi, Kikyenkye, Kijongo and saza play ground | Development Grant          | Completed      | 73,359           | 73,009           |
| <b>Sector: Public Sector Management</b>   |   |                            |                | <b>1,000</b>     | <b>0</b>         |
| <b>LG Function: District and Urban Administration</b>   |   |                            |                | <b>1,000</b>     | <b>0</b>         |
| <i>Capital Purchases</i>  |   |                            |                |                  |                  |
| <b>Output: Administrative Capital</b>   |   |                            |                | <b>1,000</b>     | <b>0</b>         |
| LCII: Not Specified   |   |                            |                | 1,000            | 0                |
| Item: 312203 Furniture & Fixtures   |   |                            |                |                  |                  |
| <b>Purchase of filing cabinets for registry</b>   |   | Locally Raised Revenues    | N/A            | 1,000            | 0                |
| <b>Sector: Accountability</b>   |   |                            |                | <b>421,000</b>   | <b>38,000</b>    |
| <b>LG Function: Financial Management and Accountability(LG)</b>   |   |                            |                | <b>421,000</b>   | <b>38,000</b>    |
| <i>Capital Purchases</i>  |   |                            |                |                  |                  |
| <b>Output: Administrative Capital</b>   |   |                            |                | <b>421,000</b>   | <b>38,000</b>    |
| LCII: Not Specified   |   |                            |                | 421,000          | 38,000           |
| Item: 312101 Non-Residential Buildings  |   |                            |                |                  |                  |
| <b>Construction of commercial building</b>  |   | Locally Raised Revenues    | N/A            | 271,000          | 0                |
| Item: 312201 Transport Equipment  |   |                            |                |                  |                  |
| <b>Purchase of motor vehicle</b>  |   | Locally Raised Revenues    | N/A            | 150,000          | 38,000           |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                             | Status / Level | Budget        | Spent         |
|--|-------------------|---|----------------|---------------|---------------|
| <b>LCIII: Nyabuhikye Sub-county</b>                          |                   | <i>LCIV: Ibanda county</i>                    |                | <b>70,901</b> | <b>43,481</b> |
| <b>Sector: Agriculture</b>                                   |                   |   |                | <b>860</b>    | <b>645</b>    |
| <b>LG Function: Agricultural Extension Services</b>          |                   |   |                | <b>860</b>    | <b>645</b>    |
| <i>Lower Local Services</i>                                  |                   |   |                |               |               |
| <b>Output: LLG Extension Services (LLS)</b>                  |                   |   |                | <b>860</b>    | <b>645</b>    |
| LCII: Bwaha  |                   |   |                | 860           | 645           |
| Item: 263369 Support Services Conditional Grant (Non-Wage)   |                   |   |                |               |               |
| <b>Support to extension service in LLGs</b>                  |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860           | 645           |
| <b>Sector: Education</b>                                     |                   |   |                | <b>66,760</b> | <b>38,907</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>        |                   |   |                | <b>66,760</b> | <b>38,907</b> |
| <i>Capital Purchases</i>                                     |                   |   |                |               |               |
| <b>Output: Classroom construction and rehabilitation</b>     |                   |   |                | <b>60,000</b> | <b>33,842</b> |
| LCII: Bwaha  |                   |   |                | 60,000        | 33,842        |
| Item: 312101 Non-Residential Buildings                       |                   |   |                |               |               |
| <b>Construction of two classroom with office at Bwaha PS</b> |                   | Development Grant                             | Works Underway | 60,000        | 33,842        |
| <i>Lower Local Services</i>                                  |                   |   |                |               |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>            |                   |   |                | <b>6,760</b>  | <b>5,065</b>  |
| LCII: Bwaha  |                   |   |                | 6,760         | 5,065         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |               |               |
| <b>Bwaha II P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 5,410         | 3,562         |
| <b>Bwaha I P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 1,350         | 1,503         |
| <b>Sector: Health</b>  |                   |   |                | <b>2,444</b>  | <b>3,324</b>  |
| <b>LG Function: Primary Healthcare</b>                       |                   |   |                | <b>2,444</b>  | <b>3,324</b>  |
| <i>Lower Local Services</i>                                  |                   |   |                |               |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |   |                | <b>2,444</b>  | <b>3,324</b>  |
| LCII: Bwaha  |                   |   |                | 2,444         | 3,324         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |               |               |
| <b>Bwaha HC II</b>   |                   | Conditional Grant to PHC- Non wage            | N/A            | 2,444         | 3,324         |
| <b>Sector: Social Development</b>                            |                   |   |                | <b>837</b>    | <b>605</b>    |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |   |                | <b>837</b>    | <b>605</b>    |
| <i>Lower Local Services</i>                                  |                   |   |                |               |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |   |                | <b>837</b>    | <b>605</b>    |
| LCII: Not Specified  |                   |   |                | 837           | 605           |
| Item: 263369 Support Services Conditional Grant (Non-Wage)   |                   |   |                |               |               |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description                         | Specific Location | Source of Funding          | Status / Level | Budget        | Spent         |
|-------------------------------------|-------------------|----------------------------|----------------|---------------|---------------|
| <b>LCIII: Nyabuhikye Sub-county</b> |                   | <i>LCIV: Ibanda county</i> |                | <b>70,901</b> | <b>43,481</b> |
| Support to FAL                      |                   | Conditional Grant to       | N/A            | 837           | 605           |
| Programme and CDO                   |                   | Community Devt             |                |               |               |
| Nyabuhikye Sub-county               |                   | Assistants Non Wage        |                |               |               |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                             | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Nyamarebe Sub-county</b>                         |                   | <i>LCIV: Ibanda county</i>                    |                | <b>103,402</b> | <b>82,210</b> |
| <b>Sector: Agriculture</b>                                 |                   |   |                | <b>860</b>     | <b>645</b>    |
| <b>LG Function: Agricultural Extension Services</b>        |                   |   |                | <b>860</b>     | <b>645</b>    |
| <i>Lower Local Services</i>                                |                   |   |                |                |               |
| <b>Output: LLG Extension Services (LLS)</b>                |                   |   |                | <b>860</b>     | <b>645</b>    |
| LCII: Kyengando  |                   |   |                | 860            | 645           |
| Item: 263369 Support Services Conditional Grant (Non-Wage) |                   |   |                |                |               |
| <b>Support to extension service in LLGs</b>                |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860            | 645           |
| <b>Sector: Education</b>                                   |                   |   |                | <b>94,372</b>  | <b>71,439</b> |
| <b>LG Function: Pre-Primary and Primary Education</b>      |                   |   |                | <b>45,250</b>  | <b>27,784</b> |
| <i>Lower Local Services</i>                                |                   |   |                |                |               |
| <b>Output: Primary Schools Services UPE (LLS)</b>          |                   |   |                | <b>45,250</b>  | <b>27,784</b> |
| LCII: Bihanga  |                   |   |                | 11,435         | 6,811         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |                |               |
| <b>Rwenkuba Parents P/S</b>                                |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,464          | 1,961         |
| <b>Kitooro P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,023          | 1,849         |
| <b>Bihanga Army P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,948          | 3,001         |
| LCII: Kyengando  |                   |   |                | 19,294         | 12,061        |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |                |               |
| <b>Busingiro P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 1,350          | 1,804         |
| <b>Nyamarebe P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 6,075          | 3,042         |
| <b>Kyeibumba P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,499          | 2,163         |
| <b>Kyengando I P/S</b>                                     |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 5,095          | 3,030         |
| <b>Kobuhura P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,275          | 2,023         |
| LCII: Nyakabungo   |                   |   |                | 7,761          | 5,114         |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |                |               |
| <b>Kibungo P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,955          | 3,058         |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                                       | Status / Level | Budget         | Spent         |
|--|-------------------|---|----------------|----------------|---------------|
| <b>LCIII: Nyamarebe Sub-county</b>                           |                   | <i>LCIV: Ibanda county</i>                              |                | <b>103,402</b> | <b>82,210</b> |
| <b>Rubiriizi P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 2,806          | 2,056         |
| LCII: Rushango   |                   |   |                | 6,760          | 3,798         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |               |
| <b>Kangoma P/S</b>   |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 3,688          | 1,899         |
| <b>Rushango P/S</b>  |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 3,072          | 1,899         |
| <b>LG Function: Secondary Education</b>                      |                   |   |                | <b>49,122</b>  | <b>43,655</b> |
| <i>Lower Local Services</i>                                  |                   |   |                |                |               |
| <b>Output: Secondary Capitation(USE)(LLS)</b>                |                   |   |                | <b>49,122</b>  | <b>43,655</b> |
| LCII: Kyengando  |                   |   |                | 49,122         | 43,655        |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |               |
| <b>Nyamarebe Seed School</b>                                 |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 31,656         | 32,487        |
| <b>Nyamarebe High School</b>                                 |                   | Sector Conditional Grant (Non-Wage)                     | N/A            | 17,466         | 11,168        |
| <b>Sector: Health</b>  |                   |   |                | <b>7,333</b>   | <b>9,522</b>  |
| <b>LG Function: Primary Healthcare</b>                       |                   |   |                | <b>7,333</b>   | <b>9,522</b>  |
| <i>Lower Local Services</i>                                  |                   |   |                |                |               |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>     |                   |   |                | <b>7,333</b>   | <b>9,522</b>  |
| LCII: Bihanga  |                   |   |                | 2,444          | 2,373         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |               |
| <b>Bihanga HC II</b>   |                   | Conditional Grant to PHC- Non wage                      | N/A            | 2,444          | 2,373         |
| LCII: Kyengando  |                   |   |                | 4,888          | 7,149         |
| Item: 263367 Sector Conditional Grant (Non-Wage)             |                   |   |                |                |               |
| <b>Nyamarebe HC III</b>                                      |                   | Conditional Grant to PHC- Non wage                      | N/A            | 4,888          | 7,149         |
| <b>Sector: Social Development</b>                            |                   |   |                | <b>837</b>     | <b>605</b>    |
| <b>LG Function: Community Mobilisation and Empowerment</b>   |                   |   |                | <b>837</b>     | <b>605</b>    |
| <i>Lower Local Services</i>                                  |                   |   |                |                |               |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |   |                | <b>837</b>     | <b>605</b>    |
| LCII: Not Specified  |                   |   |                | 837            | 605           |
| Item: 263369 Support Services Conditional Grant (Non-Wage)   |                   |   |                |                |               |
| <b>Support to FAL Programme and CDO Nyamarebe Sub-county</b> |                   | Conditional Grant to Community Devt Assistants Non Wage | N/A            | 837            | 605           |



**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                             | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Rukiri Sub-county</b>                            |                   | <i>LCIV: Ibanda county</i>                    |                | <b>164,993</b> | <b>106,150</b> |
| <b>Sector: Agriculture</b>                                 |                   |   |                | <b>860</b>     | <b>645</b>     |
| <b>LG Function: Agricultural Extension Services</b>        |                   |   |                | <b>860</b>     | <b>645</b>     |
| <i>Lower Local Services</i>                                |                   |   |                |                |                |
| <b>Output: LLG Extension Services (LLS)</b>                |                   |   |                | <b>860</b>     | <b>645</b>     |
| LCII: Bwenda   |                   |   |                | 860            | 645            |
| Item: 263369 Support Services Conditional Grant (Non-Wage) |                   |   |                |                |                |
| <b>Support to extension services in LLGs</b>               |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 860            | 645            |
| <b>Sector: Education</b>                                   |                   |   |                | <b>146,187</b> | <b>85,888</b>  |
| <b>LG Function: Pre-Primary and Primary Education</b>      |                   |   |                | <b>51,192</b>  | <b>32,093</b>  |
| <i>Lower Local Services</i>                                |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>          |                   |   |                | <b>51,192</b>  | <b>32,093</b>  |
| LCII: Bwenda   |                   |   |                | 9,580          | 6,151          |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |                |                |
| <b>Ntungamo P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,205          | 2,039          |
| <b>Mwamba Junior P/S</b>                                   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 2,715          | 1,882          |
| <b>Mutukura P/S</b>  |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,660          | 2,229          |
| LCII: Katembe  |                   |   |                | 15,515         | 9,638          |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |                |                |
| <b>Kaijororong P/S</b>                                     |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,653          | 2,431          |
| <b>Rwijogoro P/S</b>                                       |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,891          | 2,122          |
| <b>Kigunga P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,122          | 2,720          |
| <b>Kibande P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,849          | 2,365          |
| LCII: Mabona   |                   |   |                | 9,700          | 5,931          |
| Item: 263367 Sector Conditional Grant (Non-Wage)           |                   |   |                |                |                |
| <b>Mabonwa Cath P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 5,963          | 3,351          |
| <b>Mabona C.O.U P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 3,737          | 2,580          |
| LCII: Mpasha   |                   |   |                | 9,280          | 5,745          |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                   | Status / Level | Budget         | Spent          |
|--|-------------------|-------------------------------------|----------------|----------------|----------------|
| <b>LCIII: Rukiri Sub-county</b>                          |                   | <i>LCIV: Ibanda county</i>          |                | <b>164,993</b> | <b>106,150</b> |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                |                |                |
| <b>Mpasha P/S</b>  |                   | Sector Conditional Grant (Non-Wage) | N/A            | 2,827          | 1,849          |
| <b>Kanoni II P/S</b>                                     |                   | Sector Conditional Grant (Non-Wage) | N/A            | 6,453          | 3,896          |
| LCII: Nyarukiika   |                   |                                     |                | 7,117          | 4,627          |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                |                |                |
| <b>Rugarama IV P/S</b>                                   |                   | Sector Conditional Grant (Non-Wage) | N/A            | 3,037          | 2,114          |
| <b>Nyarukiika P/S</b>                                    |                   | Sector Conditional Grant (Non-Wage) | N/A            | 4,080          | 2,514          |
| <b>LG Function: Secondary Education</b>                  |                   |                                     |                | <b>94,995</b>  | <b>53,795</b>  |
| <i>Lower Local Services</i>                              |                   |                                     |                |                |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>            |                   |                                     |                | <b>94,995</b>  | <b>53,795</b>  |
| LCII: Bwenda   |                   |                                     |                | 94,995         | 53,795         |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                |                |                |
| <b>Mwamba SS</b>   |                   | Sector Conditional Grant (Non-Wage) | N/A            | 94,995         | 53,795         |
| <b>Sector: Health</b>                                    |                   |                                     |                | <b>17,109</b>  | <b>19,012</b>  |
| <b>LG Function: Primary Healthcare</b>                   |                   |                                     |                | <b>17,109</b>  | <b>19,012</b>  |
| <i>Lower Local Services</i>                              |                   |                                     |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> |                   |                                     |                | <b>17,109</b>  | <b>19,012</b>  |
| LCII: Bwenda   |                   |                                     |                | 4,888          | 7,149          |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                |                |                |
| <b>Rukiri HC III</b>                                     |                   | Conditional Grant to PHC- Non wage  | N/A            | 4,888          | 7,149          |
| LCII: Katembe  |                   |                                     |                | 2,444          | 2,373          |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                |                |                |
| <b>Katembe HC II</b>                                     |                   | Conditional Grant to PHC- Non wage  | N/A            | 2,444          | 2,373          |
| LCII: Kigunga  |                   |                                     |                | 2,444          | 2,373          |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                |                |                |
| <b>Kigunga HC II</b>                                     |                   | Conditional Grant to PHC- Non wage  | N/A            | 2,444          | 2,373          |
| LCII: Mabona   |                   |                                     |                | 2,444          | 2,373          |
| Item: 263367 Sector Conditional Grant (Non-Wage)         |                   |                                     |                |                |                |
| <b>Mabonwa HC II</b>                                     |                   | Conditional Grant to PHC- Non wage  | N/A            | 2,444          | 2,373          |
| LCII: Mpasha   |                   |                                     |                | 2,444          | 2,373          |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding   | Status / Level | Budget         | Spent          |
|---|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Rukiri Sub-county</b>                                   |                   | <i>LCIV: Ibanda county</i>                                    |                | <b>164,993</b> | <b>106,150</b> |
| Item: 263367 Sector Conditional Grant (Non-Wage)                  |                   |   |                |                |                |
| <b>Mpasha HC II</b>   |                   | Conditional Grant to<br>PHC- Non wage                         | N/A            | 2,444          | 2,373          |
| LCII: Nyarukiika  |                   |   |                | 2,444          | 2,373          |
| Item: 263367 Sector Conditional Grant (Non-Wage)                  |                   |   |                |                |                |
| <b>Nyarukiika HC II</b>   |                   | Conditional Grant to<br>PHC- Non wage                         | N/A            | 2,444          | 2,373          |
| <b>Sector: Social Development</b>                                 |                   |   |                | <b>837</b>     | <b>605</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>        |                   |   |                | <b>837</b>     | <b>605</b>     |
| <i>Lower Local Services</i>                                       |                   |   |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b>      |                   |   |                | <b>837</b>     | <b>605</b>     |
| LCII: Not Specified   |                   |   |                | 837            | 605            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)        |                   |   |                |                |                |
| <b>Support to FAL<br/>Programme and CDO<br/>Rukiri Sub-county</b> |                   | Conditional Grant to<br>Community Devt<br>Assistants Non Wage | N/A            | 837            | 605            |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding                             | Status / Level | Budget         | Spent          |
|--|-------------------|---|----------------|----------------|----------------|
| <b>LCIII: Rushango Town council</b>                            |                   | <i>LCIV: Ibanda county</i>                    |                | <b>139,384</b> | <b>109,097</b> |
| <b>Sector: Agriculture</b>                                     |                   |   |                | <b>860</b>     | <b>645</b>     |
| <b>LG Function: Agricultural Extension Services</b>            |                   |   |                | <b>860</b>     | <b>645</b>     |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: LLG Extension Services (LLS)</b>                    |                   |   |                | <b>860</b>     | <b>645</b>     |
| LCII: Rushango ward  |                   |   |                | 860            | 645            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)     |                   |   |                |                |                |
| <b>Support to extension service in LLGs</b>                    |                   | Conditional Grant to Agric. Ext Salaries      | N/A            | 860            | 645            |
| <b>Sector: Works and Transport</b>                             |                   |   |                | <b>122,352</b> | <b>96,939</b>  |
| <b>LG Function: District, Urban and Community Access Roads</b> |                   |   |                | <b>122,352</b> | <b>96,939</b>  |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: Urban unpaved roads Maintenance (LLS)</b>           |                   |   |                | <b>122,352</b> | <b>96,939</b>  |
| LCII: Rushango ward  |                   |   |                | 122,352        | 96,939         |
| Item: 263104 Transfers to other govt. units (Current)          |                   |   |                |                |                |
| <b>Road Fund grant to Rushango Town council</b>                |                   | Support Services Conditional Grant (Non-Wage) | N/A            | 122,352        | 96,939         |
|  |                   |   | (In progress.) |                |                |
| <b>Sector: Education</b>                                       |                   |   |                | <b>12,891</b>  | <b>8,536</b>   |
| <b>LG Function: Pre-Primary and Primary Education</b>          |                   |   |                | <b>12,891</b>  | <b>8,536</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>              |                   |   |                | <b>12,891</b>  | <b>8,536</b>   |
| LCII: Itabyama   |                   |   |                | 11,541         | 6,666          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                |                |                |
| <b>Rwemirama P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 4,276          | 2,654          |
| <b>Ryabiju P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 7,265          | 4,012          |
| LCII: Rushango ward  |                   |   |                | 1,350          | 1,870          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                |                |                |
| <b>Karambi P/S</b>   |                   | Sector Conditional Grant (Non-Wage)           | N/A            | 1,350          | 1,870          |
| <b>Sector: Health</b>  |                   |   |                | <b>2,444</b>   | <b>2,373</b>   |
| <b>LG Function: Primary Healthcare</b>                         |                   |   |                | <b>2,444</b>   | <b>2,373</b>   |
| <i>Lower Local Services</i>                                    |                   |   |                |                |                |
| <b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>       |                   |   |                | <b>2,444</b>   | <b>2,373</b>   |
| LCII: Rushango ward  |                   |   |                | 2,444          | 2,373          |
| Item: 263367 Sector Conditional Grant (Non-Wage)               |                   |   |                |                |                |
| <b>Rushango HC II</b>  |                   | Conditional Grant to PHC- Non wage            | N/A            | 2,444          | 2,373          |
| <b>Sector: Social Development</b>                              |                   |   |                | <b>837</b>     | <b>605</b>     |
| <b>LG Function: Community Mobilisation and Empowerment</b>     |                   |   |                | <b>837</b>     | <b>605</b>     |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description  | Specific Location | Source of Funding          | Status / Level | Budget         | Spent          |
|--|-------------------|----------------------------|----------------|----------------|----------------|
| <b>LCIII: Rushango Town council</b>                          |                   | <i>LCIV: Ibanda county</i> |                | <b>139,384</b> | <b>109,097</b> |
| <i>Lower Local Services</i>                                  |                   |                            |                |                |                |
| <b>Output: Community Development Services for LLGs (LLS)</b> |                   |                            |                | <b>837</b>     | <b>605</b>     |
| LCII: Not Specified  |                   |                            |                | 837            | 605            |
| Item: 263369 Support Services Conditional Grant (Non-Wage)   |                   |                            |                |                |                |
| <b>Support to FAL</b>  |                   | Conditional Grant to       | N/A            | 837            | 605            |
| <b>Programme and CDO</b>                                     |                   | Community Devt             |                |                |                |
| <b>Rushango Town council</b>                                 |                   | Assistants Non Wage        |                |                |                |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description   | Specific Location | Source of Funding                     | Status / Level | Budget   | Spent          |
|---|-------------------|---------------------------------------|----------------|----------|----------------|
| <b>LCIII: Bufunda Division</b>                        |                   | <i>LCIV: Ibanda Municipal Council</i> |                | <b>0</b> | <b>119,041</b> |
| <b>Sector: Education</b>                              |                   |                                       |                | <b>0</b> | <b>119,041</b> |
| <b>LG Function: Pre-Primary and Primary Education</b> |                   |                                       |                | <b>0</b> | <b>21,432</b>  |
| <i>Lower Local Services</i>                           |                   |                                       |                |          |                |
| <b>Output: Primary Schools Services UPE (LLS)</b>     |                   |                                       |                | <b>0</b> | <b>21,432</b>  |
| LCII: Not Specified                                   |                   |                                       |                | 0        | 21,432         |
| Item: 263367 Sector Conditional Grant (Non-Wage)      |                   |                                       |                |          |                |
| <b>Ibanda Municipal schools</b>                       |                   | Sector Conditional Grant (Non-Wage)   | N/A            | 0        | 21,432         |
| <b>LG Function: Secondary Education</b>               |                   |                                       |                | <b>0</b> | <b>97,610</b>  |
| <i>Lower Local Services</i>                           |                   |                                       |                |          |                |
| <b>Output: Secondary Capitation(USE)(LLS)</b>         |                   |                                       |                | <b>0</b> | <b>97,610</b>  |
| LCII: Not Specified                                   |                   |                                       |                | 0        | 97,610         |
| Item: 263367 Sector Conditional Grant (Non-Wage)      |                   |                                       |                |          |                |
| <b>Ibanda Municipal Schools</b>                       |                   | Sector Conditional Grant (Non-Wage)   | N/A            | 0        | 97,610         |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

| <b>Vote Function, Project and Program</b> | <b>LG Revenues</b> |
|---|--------------------|
| LG Revenue Data                           | Data In            |

**Revenue Narrative**

| <b>Vote Function, Project and Program</b> | <b>Narrative</b> |
|---|------------------|
| Overall Revenue Narrative                 | Data In          |

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

| <b>Department Workplan</b> | <b>Workplan Revenues</b> |
|----------------------------|--------------------------|
| 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                  |

**Expenditures on Outputs**

| <b>Department Workplan</b> | <b>Workplan Expenditur</b> |
|----------------------------|----------------------------|
| 1a Administration          | Data In                    |
| 2 Finance                  | Data In                    |
| 3 Statutory Bodies         | Data In                    |

**Vote: 558** Ibanda District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

|    |                          |         |
|----|--------------------------|---------|
| 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 |

**Output Indicators and Location**

| Department Workplan |                          | Indicator Level | Location + Description | Reasons + Challenges |
|---------------------|--------------------------|-----------------|------------------------|----------------------|
| 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              |

**Workplan Narrative**

| Department Workplan |                          | Narrative |
|---------------------|--------------------------|-----------|
| 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   |