

**Vote: 558** Ibanda District

**2014/15 Quarter 1**

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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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Ibanda District**

Date: 20/12/2014

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

**Vote: 558** Ibanda District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	962,110	189,845	20%
2a. Discretionary Government Transfers	2,601,410	540,282	21%
2b. Conditional Government Transfers	15,237,992	3,477,967	23%
2c. Other Government Transfers	1,989,788	861,815	43%
3. Local Development Grant	416,484	104,121	25%
4. Donor Funding	1,010,040	111,585	11%
<b>Total Revenues</b>	<b>22,217,824</b>	<b>5,285,615</b>	<b>24%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,421,577	235,285	227,803	17%	16%	97%
2 Finance	760,903	198,707	197,451	26%	26%	99%
3 Statutory Bodies	629,332	108,143	104,319	17%	17%	96%
4 Production and Marketing	961,412	257,644	51,985	27%	5%	20%
5 Health	2,975,896	629,109	576,263	21%	19%	92%
6 Education	11,802,913	2,573,549	2,489,922	22%	21%	97%
7a Roads and Engineering	1,335,703	292,189	198,683	22%	15%	68%
7b Water	772,742	161,842	160,342	21%	21%	99%
8 Natural Resources	128,821	37,156	34,283	29%	27%	92%
9 Community Based Services	628,623	99,903	68,816	16%	11%	69%
10 Planning	713,029	626,312	611,266	88%	86%	98%
11 Internal Audit	86,872	4,073	2,152	5%	2%	53%
<b>Grand Total</b>	<b>22,217,824</b>	<b>5,223,912</b>	<b>4,723,283</b>	<b>24%</b>	<b>21%</b>	<b>90%</b>
Wage Rec't:	13,109,080	2,888,018	2,747,630	22%	21%	95%
Non Wage Rec't:	6,299,146	1,829,963	1,689,126	29%	27%	92%
Domestic Dev't	1,799,559	394,346	240,307	22%	13%	61%
Donor Dev't	1,010,040	111,585	46,221	11%	5%	41%

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

Amount of Ugx 5,285,615,000 was realised as total receipt for the quarter when compared to the annual budget it makes 24%. This includes local revenue of Ugx 189,845,000, Central government transfers of Ugx 4,972,665,000 and donor funds of 123,105,000. The amount realised was in line with the expected except for the donor funds which the percentage was far below the expected, the reasons for unfunding for the donor was because some donor agencies revised their budgets and therefore did not release funds as had earlier been expected and example is SDS and none releases by other donor agencies like WHO, UAC, ICOBI PACE and Global fund. Out of Ugx 5,285,615,000 realised, Ugx 4,223,912,000 had been transferred to departments to implement their respective programmes and a balance of Ugx 61,618,966 was still on General fund collections account being Local Service tax that had just been collected and was due to be remitted to LLGs

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## **Vote: 558** Ibanda District

## **2014/15 Quarter 1**

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

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after establishing the benefitting councils. Out of Ugx 5,223,912,000 transferred to all departments only Ugx 4,723,283,000 had been utilised by respective departments as at the end of the quarter. Ugx 500,629,000 was unspent on several departmental accounts and with differing reasons as why there were unspent funds and most of it was development and donor funds. Being the first quarter procurement of service providers had just been completed and contractors had also started to work, therefore no payment were made.

**Vote: 558** Ibanda District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>962,110</b>	<b>189,845</b>	<b>20%</b>
Local Service Tax	42,143	45,500	108%
Rent & Rates from other Gov't Units	28,481	0	0%
Registration of Businesses	12,000	1,413	12%
Property related Duties/Fees	50	0	0%
Other Fees and Charges	1,000	344	34%
Miscellaneous	10,000	0	0%
Rent & Rates from private entities	2,429	40	2%
Locally Raised Revenues	662,244	116,201	18%
Educational/Instruction related levies	42,100	0	0%
Land Fees	13,857	3,283	24%
Unspent balances – Locally Raised Revenues	1,821	1,821	100%
Agency Fees	17,286	2,544	15%
Business licences	20,429	1,318	6%
Voluntary Transfers	15,750	0	0%
Market/Gate Charges	92,520	17,380	19%
<b>2a. Discretionary Government Transfers</b>	<b>2,601,410</b>	<b>540,282</b>	<b>21%</b>
District Unconditional Grant - Non Wage	594,711	148,678	25%
Urban Unconditional Grant - Non Wage	271,983	67,996	25%
Transfer of District Unconditional Grant - Wage	1,233,942	238,216	19%
Transfer of Urban Unconditional Grant - Wage	500,774	85,392	17%
<b>2b. Conditional Government Transfers</b>	<b>15,237,992</b>	<b>3,477,967</b>	<b>23%</b>
Conditional Grant to PAF monitoring	41,131	10,283	25%
Conditional transfer for Rural Water	600,616	150,154	25%
Conditional Grant to Women Youth and Disability Grant	12,397	3,099	25%
Conditional Grant to Tertiary Salaries	349,662	69,662	20%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	2,142,341	418,888	20%
Conditional Grant to Secondary Education	1,033,714	258,592	25%
Conditional Grant to Primary Salaries	6,846,864	1,467,379	21%
Conditional Grant to Primary Education	491,659	126,314	26%
Conditional Grant to PHC Salaries	1,616,292	442,370	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC - development	164,337	41,084	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,379	6,300	6%
Conditional Grant to NGO Hospitals	285,685	71,421	25%
Conditional Grant to Functional Adult Lit	13,591	3,398	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	1,071	25%
Conditional Grant to Community Devt Assistants Non Wage	3,443	861	25%
Conditional Grant to Agric. Ext Salaries	13,386	0	0%
Conditional Grant for NAADS	178,026	0	0%
Conditional Grant to PHC- Non wage	145,441	36,434	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	34,318	8,580	25%

**Vote: 558** Ibanda District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Production and Marketing	51,933	12,983	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	28,936	19%
Conditional transfers to School Inspection Grant	50,750	12,687	25%
Conditional transfers to Special Grant for PWDs	25,883	6,471	25%
NAADS (Districts) - Wage	226,595	140,388	62%
Conditional Transfers for Primary Teachers Colleges	363,221	90,919	25%
<b>2c. Other Government Transfers</b>	<b>1,989,788</b>	<b>861,815</b>	<b>43%</b>
UNEB	10,929	0	0%
Unspent balances – Other Government Transfers	18,359	18,359	100%
CAIP 3(Ministry of Local Govt)	39,300	0	0%
Ministry of Gender,Labour and social Devt	225,637	0	0%
Roads Maintenance- Uganda Road Fund	1,009,940	233,463	23%
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	0%
UBOS(Min. of Finance,Planning & Econ.Devt)	609,993	609,993	100%
<b>3. Local Development Grant</b>	<b>416,484</b>	<b>104,121</b>	<b>25%</b>
LGMSD (Former LGDP)	416,484	104,121	25%
<b>4. Donor Funding</b>	<b>1,010,040</b>	<b>111,585</b>	<b>11%</b>
UAC	10,000	0	0%
Global Fund	78,000	0	0%
WHO	19,500	0	0%
PACE	2,000	0	0%
SDS	643,173	27,066	4%
Carter centre	15,413	0	0%
Unspent balances - donor	29,744	29,744	100%
GAVI	28,000	0	0%
UNICEF	184,210	54,775	30%
<b>Total Revenues</b>	<b>22,217,824</b>	<b>5,285,615</b>	<b>24%</b>

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

Local revenue collection turned out to be poor during the quarter, out of Ugx 241,893,000 expected only Ugx 189,845,000 was realised which is 20% of the annual budget. Some of the reason for poor performance are that; Education related levies were rescheduled to be collected in the subsequent qtrs where the activities fall, Voluntary transfers expected from UWA was not released in time, Business licences expected to improve in the subsequent qtrs and rent from government units had been paid in advance and revenue that fell in the qtr

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

Out of Ugx 5,476,272,000 expected as central Government transfers Ugx 4,972,665,000 was received which is 250% of the annual budget. Most of the funds expected from central government were received as expected, except for wages where the actual salaries that were paid to all categories workers were the exact amount realised and where some ministries which were expected to release funds did not do it in time like ;Ministry of Local Govt for CAIP funds, Ministry of Gender For Youth Livelihood and Ministry of Education for UNEB exams

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

Out of Ugx 274,818,000 that was expected during the Qtr only Ugx 123,155,000 was realised which is 12% of the annual budget. Most of the did release funds for the programs as expected for the reasons that were not yet communicated

**Vote: 558** Ibanda District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,266,356	222,408	18%	316,662	222,408	70%
Conditional Grant to PAF monitoring	17,206	4,302	25%	4,301	4,302	100%
Unspent balances – Locally Raised Revenues	97	97	100%	97	97	100%
Locally Raised Revenues	50,945	2,406	5%	12,736	2,406	19%
Multi-Sectoral Transfers to LLGs	500,149	122,552	25%	125,037	122,552	98%
District Unconditional Grant - Non Wage	85,661	20,778	24%	21,415	20,778	97%
Transfer of District Unconditional Grant - Wage	612,297	72,274	12%	153,074	72,274	47%
<i>Development Revenues</i>	155,222	12,877	8%	39,088	12,877	33%
Donor Funding	90,805	0	0%	22,701	0	0%
LGMSD (Former LGDP)	50,000	12,500	25%	12,500	12,500	100%
Unspent balances – Other Government Transfers	377	377	100%	377	377	100%
Multi-Sectoral Transfers to LLGs	14,040	0	0%	3,510	0	0%
<b>Total Revenues</b>	<b>1,421,577</b>	<b>235,285</b>	<b>17%</b>	<b>355,750</b>	<b>235,285</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,266,356	222,408	18%	316,662	222,408	70%
Wage	819,373	121,186	15%	204,916	121,186	59%
Non Wage	446,983	101,222	23%	111,746	101,222	91%
<i>Development Expenditure</i>	155,222	5,395	3%	39,088	5,395	14%
Domestic Development	64,417	5,395	8%	16,387	5,395	33%
Donor Development	90,805	0	0%	22,701	0	0%
<b>Total Expenditure</b>	<b>1,421,577</b>	<b>227,803</b>	<b>16%</b>	<b>355,750</b>	<b>227,803</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		7,482	5%			
Domestic Development		7,482	12%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,482</b>	<b>1%</b>			

Ugx 235,285,000 was realised by the department during the against expected quarter budget of Ugx 335,750,000 .This 16% of the annual budget of Ugx 1,421,577,000.The short fall on budget realisation was because ,out of Ugx 22,701,000 expected from SDS as donor fund nothing was realised for the reasons that were not communicated and reduction on wage bill for the department Ugx 72,274,000 was paid instead of Ugx 153,074,000 expected.Ugx 227,802,682 was utilised during the quarter and a balance of Ugx 7,482,000 was unspent as at end of the qtr

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

Ugx 7,482,000 was not spent by end of the qtr this was CBG funds meant for the study tour for political leader but was not enough to coover the exercise have wait for Q 2 to top up

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	36	18
Availability and implementation of LG capacity building policy and plan	yes	yes
<i>Function Cost (US\$ '000)</i>	1,421,577	227,803
<b>Cost of Workplan (US\$ '000):</b>	<b>1,421,577</b>	<b>227,803</b>

The sector was able to pay 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**2014/15 Quarter 1****Workplan 2: Finance****(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>	742,663	196,957	27%	186,350	196,957	106%
Conditional Grant to PAF monitoring	5,725	1,125	20%	1,431	1,125	79%
Unspent balances – Locally Raised Revenues	913	912	100%	912	912	100%
Locally Raised Revenues	29,285	9,105	31%	7,321	9,105	124%
Multi-Sectoral Transfers to LLGs	500,597	108,145	22%	125,149	108,145	86%
District Unconditional Grant - Non Wage	50,250	11,733	23%	12,563	11,733	93%
Transfer of District Unconditional Grant - Wage	155,892	65,937	42%	38,973	65,937	169%
<i>Development Revenues</i>	18,240	1,749	10%	4,560	1,749	38%
Donor Funding	5,460	0	0%	1,365	0	0%
Multi-Sectoral Transfers to LLGs	12,780	1,749	14%	3,195	1,749	55%
<b>Total Revenues</b>	<b>760,903</b>	<b>198,707</b>	<b>26%</b>	<b>190,910</b>	<b>198,707</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	742,663	195,702	26%	186,350	195,702	105%
Wage	230,883	72,884	32%	57,721	72,884	126%
Non Wage	511,779	122,818	24%	128,629	122,818	95%
<i>Development Expenditure</i>	18,240	1,749	10%	4,560	1,749	38%
Domestic Development	12,780	1,749	14%	3,195	1,749	55%
Donor Development	5,460	0	0%	1,365	0	0%
<b>Total Expenditure</b>	<b>760,903</b>	<b>197,451</b>	<b>26%</b>	<b>190,910</b>	<b>197,451</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,255	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,255</b>	<b>0%</b>			

UGX198,707,000 was realised by the department during the quarter as compared to Ugx 190,910,000 expected for the qtr which is 104%. The performance was above expected bse the wage bill realised turn out to more than planned bse the figure that was originally planned was based on the resource envelope given to the department not wage bill expected. Ugx 57,721,000 was planned for wage and Ugx 72,884,000 was actual paid. The amount realised was 26% of the annual budget of 760,903,000. Out of the realised Ugx 197,456,000 was spent by the of the Qtr for both the District and Lower Local Governements and Ugx 4,754,000 was still unspent but had been committed to pay for printed statioanry and fuel supplied but the suppliers were yet to put in their demands.

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

Ugx 1,251,000 was still unspent but had been committed to pay for printed statioanry and fuel supplied ,but the suppliers were yet to put in their demands.

**(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**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15-7-2014	22/07/2014
Value of LG service tax collection	48500000	45500151
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	234717000	142524076
Date of Approval of the Annual Workplan to the Council	30-6-2014	29/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30-04-2015	14/3/2014
Date for submitting annual LG final accounts to Auditor General	30-09-2014	29-09-2014
<b>Function Cost (UShs '000)</b>	<b>760,903</b>	<b>197,451</b>
<b>Cost of Workplan (UShs '000):</b>	<b>760,903</b>	<b>197,451</b>

During the Qtr Final Accounts were prepared and submitted to the Office of Auditor General, 2014/2015 District Budget was finalised and copies submitted to relevant offices, quarterly financial reports were prepared and submitted to DEC, funds realised by district were receipted and transferred to relevant district operations accounts and LLGs, issues raised by both Internal and external auditors were all responded to and all staff in the departments were appraised

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	629,332	108,143	17%	157,380	108,143	69%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	34,318	8,580	25%	8,580	8,580	100%
Conditional transfers to Salary and Gratuity for LG ele	155,750	28,936	19%	38,938	28,936	74%
Conditional transfers to Councillors allowances and Ex	101,379	6,300	6%	25,345	6,300	25%
Unspent balances – Locally Raised Revenues	63	63	100%	63	63	100%
Locally Raised Revenues	18,000	3,230	18%	4,500	3,230	72%
Multi-Sectoral Transfers to LLGs	127,774	23,083	18%	31,944	23,083	72%
District Unconditional Grant - Non Wage	99,728	25,421	25%	24,932	25,421	102%
Transfer of District Unconditional Grant - Wage	35,676	0	0%	8,919	0	0%
<b>Total Revenues</b>	<b>629,332</b>	<b>108,143</b>	<b>17%</b>	<b>157,380</b>	<b>108,143</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	629,332	104,319	17%	157,380	104,319	66%
Wage	225,690	43,495	19%	56,485	43,495	77%
Non Wage	403,642	60,824	15%	100,895	60,824	60%
<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>629,332</b>	<b>104,319</b>	<b>17%</b>	<b>157,380</b>	<b>104,319</b>	<b>66%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,824	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,824</b>	<b>1%</b>			

Amount of Ugx 108,143,000 was realised by the department both at the District and LLGs. As compared to the expected of Ugx 609,256,000 annual budget 18% was realised. Among the funds expected and was not realised include Ex-gratia for Chairpersons for LLGs which at times is released at end financial year a portion released was for District councillors. Out of the release to department, Ugx 93,702,000 was spent by end of the quarter as Ugx 38,590,000 staff salaries, Ugx 55,112,000 as recurrent expenditures and 15,462,000 was unspent by end of the Qtr.

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

Ugx 3,824,000 unspent was for PAC activities which were pending waiting audit reports which were not yet submitted by time

**(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>		

**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	300	36
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	5
No. of LG PAC reports discussed by Council	4	1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00
<b>Function Cost (US\$ '000)</b>	<b>629,332</b>	<b>104,319</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,332</b>	<b>104,319</b>

Office Coordination for 3 months was done, Office Equipment was maintained: 1 council meeting was facilitated, 3 DEC Meetings were facilitated, 1 Land Board Meeting facilitated, 1 Contracts Committee meeting was facilitated, 1 Public accounts Committee Meeting was facilitated and 2 District Service Commission Meetings were facilitated, Salary paid to DSC Chair person (3 Months) Salary paid to Political Leaders (3 Months), Quarterly Reports were prepared and submitted to relevant authorities, 46 land offers were made, 1 advert was published, 34 Eligible officers confirmed

2 officers (Senior Education assistants) were retired on medical grounds early retirement, 1 Education Assistant and 1 health worker were appointed on transfer of service,

7 Health Workers were granted study leave

2 officers were reprimanded

76 Education Assistants' appointments were regularised.

20 Education Assistants recruited

DSC chairman's Salary and allowances paid for 3 Months

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	544,812	185,061	34%	136,286	185,061	136%
Conditional Grant to Agric. Ext Salaries	13,386	0	0%	3,346	0	0%
Conditional transfers to Production and Marketing	23,370	5,842	25%	5,842	5,842	100%
NAADS (Districts) - Wage	226,595	140,388	62%	56,649	140,388	248%
Unspent balances – Locally Raised Revenues	110	110	100%	110	110	100%
Other Transfers from Central Government	75,630	0	0%	18,908	0	0%
Multi-Sectoral Transfers to LLGs	42,202	4,110	10%	10,551	4,110	39%
District Unconditional Grant - Non Wage	6,026	536	9%	1,507	536	36%
Transfer of District Unconditional Grant - Wage	157,493	34,075	22%	39,373	34,075	87%
<i>Development Revenues</i>	416,600	72,583	17%	109,211	72,583	66%
Conditional Grant for NAADS	178,026	0	0%	44,506	0	0%
Conditional transfers to Production and Marketing	28,563	7,141	25%	7,141	7,141	100%
Unspent balances - donor	6,716	6,716	100%	6,716	6,716	100%
Donor Funding	184,210	54,775	30%	46,053	54,775	119%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Unspent balances – Other Government Transfers	33	33	100%	33	33	100%
Multi-Sectoral Transfers to LLGs	16,052	3,919	24%	4,013	3,919	98%
<b>Total Revenues</b>	<b>961,412</b>	<b>257,644</b>	<b>27%</b>	<b>245,497</b>	<b>257,644</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	544,812	40,884	8%	136,285	40,884	30%
Wage	414,752	37,825	9%	103,688	37,825	36%
Non Wage	130,060	3,059	2%	32,597	3,059	9%
<i>Development Expenditure</i>	416,600	11,101	3%	109,211	11,101	10%
Domestic Development	225,674	3,919	2%	56,443	3,919	7%
Donor Development	190,926	7,182	4%	52,768	7,182	14%
<b>Total Expenditure</b>	<b>961,412</b>	<b>51,985</b>	<b>5%</b>	<b>245,496</b>	<b>51,985</b>	<b>21%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		144,177	26%			
<i>Development Balances</i>		61,482	15%			
Domestic Development		7,173	3%			
Donor Development		54,309	28%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>205,659</b>	<b>21%</b>			

Out of the planned 269,164,056 total revenue the sector realised 257,644,056 (95%). NAADS wage was far more than planned because of the gratuity and terminal benefits of the staff whose contracts were terminated. UNICEF also released more funds than planned as the money had been anticipated in the previous quarter. However NAADS development was not released due to the on going restructuring. BBW control funds were also not released as anticipated. Locally generated revenue was less due to low budgetary performance.

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

Payment of the terminal benefits for NAADS staff is yet to be effected . Money for development under the PMG grant awaits contract award for completion of the veterinary laboratory. Bank balances also include committed funds for utilities.

**(ii) Highlights of Physical Performance**

**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	13	0
No. of farmers accessing advisory services	24620	0
No. of farmer advisory demonstration workshops	1350	0
No. of farmers receiving Agriculture inputs	24620	0
<b>Function Cost (US\$ '000)</b>	<b>483,353</b>	<b>6,035</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	25000	28700
No. of livestock by type undertaken in the slaughter slabs	36000	7257
No. of fish ponds constructed and maintained	6	1
No. of fish ponds stocked	48	3
Quantity of fish harvested	7	3
<b>Function Cost (US\$ '000)</b>	<b>475,059</b>	<b>45,950</b>
<b>Function: 0183 District Commercial Services</b>		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	120	0
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	24	6
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	10	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	01	0
No. and name of new tourism sites identified	4	0
No. of producer groups identified for collective value addition support	02	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	NO	No
No. of Tourism Action Plans and regulations developed	01	0
<b>Function Cost (US\$ '000)</b>	<b>3,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>961,412</b>	<b>51,985</b>

Without NAADS development funds, there was no expenditure in this area. Outputs accomplished included:- monitoring of technology trial sites in five sub counties, crop and livestock disease surveillance and control, regulatory and quality assurance in livestock and fish sub sectors and general advisory service to farmers by the few extension staff available.

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	2,083,582	553,782	27%	520,896	553,782	106%
Conditional Grant to PHC Salaries	1,616,292	442,370	27%	404,073	442,370	109%
Conditional Grant to PHC- Non wage	145,441	36,434	25%	36,360	36,434	100%
Conditional Grant to NGO Hospitals	285,685	71,421	25%	71,421	71,421	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	32,916	2,766	8%	8,229	2,766	34%
District Unconditional Grant - Non Wage	1,247	791	63%	312	791	254%
<i>Development Revenues</i>	892,314	75,327	8%	240,350	75,327	31%
Conditional Grant to PHC - development	164,337	41,084	25%	41,084	41,084	100%
Unspent balances - donor	23,028	23,028	100%	23,028	23,028	100%
Donor Funding	594,478	0	0%	148,620	0	0%
Multi-Sectoral Transfers to LLGs	110,471	11,215	10%	27,618	11,215	41%
<b>Total Revenues</b>	<b>2,975,896</b>	<b>629,109</b>	<b>21%</b>	<b>761,245</b>	<b>629,109</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,083,582	546,399	26%	520,896	546,399	105%
Wage	1,634,640	442,370	27%	408,660	442,370	108%
Non Wage	448,942	104,029	23%	112,235	104,029	93%
<i>Development Expenditure</i>	892,314	29,864	3%	240,350	29,864	12%
Domestic Development	274,808	11,745	4%	68,702	11,745	17%
Donor Development	617,506	18,119	3%	171,648	18,119	11%
<b>Total Expenditure</b>	<b>2,975,896</b>	<b>576,263</b>	<b>19%</b>	<b>761,245</b>	<b>576,263</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,383	0%			
<i>Development Balances</i>		45,463	5%			
Domestic Development		40,554	15%			
Donor Development		4,909	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,846</b>	<b>2%</b>			

The department received Ugx 629,109,000 during the qtr as follows;Ugx.12,112,886 as PHC non wage for health management and She. 24,321,598 as direct transfers to lower level public facilities from the center. She.72,458,454 released to Ibanda Hosp, Ibanda Nursing school and the three NGO facilities. She.41,084,000 for capital development activities and she. 448,013,000 paid to health workers as wage. She. 5,450,115 Global fund brought forward from the previous quarter while she 21,100,000 was released to the department by SDS. A total of she. 7,315,000 was spent on allowances, she. 1,680,000 on welfare and she.1,468,000 on fuel for coordination in the DHO's office. Another she. 10,896,000 was spent on travels inland.

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

A total of Sh.52,846,000 was unspent during quarter as follows;PHC develop funds of Sh.41,084,000 were unutilised as procurement processes were ongoing while Shs.5,450,115 as global funds BF had no expenditure guidelines. Shs.4,311,885 was committed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Number of inpatients that visited the NGO hospital facility	13886	3783
No. and proportion of deliveries conducted in NGO hospitals facilities.	2300	589
Number of outpatients that visited the NGO hospital facility	22950	5816
Number of outpatients that visited the NGO Basic health facilities	6200	1710
Number of inpatients that visited the NGO Basic health facilities	1300	209
No. and proportion of deliveries conducted in the NGO Basic health facilities	170	29
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	16
Number of trained health workers in health centers	36	22
No. of trained health related training sessions held.	160	20
Number of outpatients that visited the Govt. health facilities.	350000	79804
Number of inpatients that visited the Govt. health facilities.	5300	1563
No. and proportion of deliveries conducted in the Govt. health facilities	2700	496
%age of approved posts filled with qualified health workers	60	0
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	52
No. of children immunized with Pentavalent vaccine	10300	2016
No. of new standard pit latrines constructed in a village	3	0
No of staff houses constructed	4	0
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>2,975,896</b>	<b>576,263</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,975,896</b>	<b>576,263</b>

The departmental achievement during the quarter was as follows: Supervision activities to 23 LLUnits conducted, One extended DHMT meeting, one incharges meeting and three DHT meetings were conducted. 1085 deliveries were registered and 5346 inpatients were attended to by both the public and NGO facilities. 20 health workers were trained in Option Bplus and new TB/HIV treatment guidelines and 16 were oriented on nutrition. Payment of staff salaries undertaken, implementation of childdays completed and 2016 children immunized with 3rd dose of pentavalent vaccine.

**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 6: Education****(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>	11,411,254	2,482,707	22%	2,852,851	2,482,707	87%
Conditional Grant to Tertiary Salaries	349,662	69,662	20%	87,415	69,662	80%
Conditional Grant to Primary Salaries	6,846,864	1,467,379	21%	1,711,716	1,467,379	86%
Conditional Grant to Secondary Salaries	2,142,341	418,888	20%	535,585	418,888	78%
Conditional Grant to Primary Education	491,659	126,314	26%	122,915	126,314	103%
Conditional Grant to Secondary Education	1,033,714	258,592	25%	258,428	258,592	100%
Conditional transfers to School Inspection Grant	50,750	12,687	25%	12,687	12,687	100%
Conditional Transfers for Primary Teachers Colleges	363,221	90,919	25%	90,805	90,919	100%
Unspent balances – Locally Raised Revenues	50	50	100%	50	50	100%
Locally Raised Revenues	49,090	17,089	35%	12,273	17,089	139%
Other Transfers from Central Government	10,929	0	0%	2,732	0	0%
Multi-Sectoral Transfers to LLGs	11,083	950	9%	2,771	950	34%
District Unconditional Grant - Non Wage	21,825	9,640	44%	5,456	9,640	177%
Transfer of District Unconditional Grant - Wage	40,067	10,536	26%	10,017	10,536	105%
<i>Development Revenues</i>	391,659	90,842	23%	98,290	90,842	92%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
LGMSD (Former LGDP)	107,007	27,257	25%	26,752	27,257	102%
Locally Raised Revenues	11,990	0	0%	2,998	0	0%
Unspent balances – Other Government Transfers	501	501	100%	501	501	100%
Multi-Sectoral Transfers to LLGs	61,510	10,421	17%	15,378	10,421	68%
<b>Total Revenues</b>	<b>11,802,913</b>	<b>2,573,549</b>	<b>22%</b>	<b>2,951,141</b>	<b>2,573,549</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,411,254	2,472,423	22%	2,852,851	2,472,423	87%
Wage	9,378,934	1,966,465	21%	2,344,733	1,966,465	84%
Non Wage	2,032,320	505,957	25%	508,118	505,957	100%
<i>Development Expenditure</i>	391,659	17,499	4%	98,290	17,499	18%
Domestic Development	391,659	17,499	4%	98,290	17,499	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,802,913</b>	<b>2,489,922</b>	<b>21%</b>	<b>2,951,141</b>	<b>2,489,922</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,284	0%			
<i>Development Balances</i>		73,343	19%			
Domestic Development		73,343	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,627</b>	<b>1%</b>			

Ugx 2,573,549,000 was realised by the department which was 22% of the annual budget for the department. The short on the expected funds was mostly as a result of fall in payments of salaries expected which were based on the resource envelope that was earlier given, but the actual payments turned out to be below i.e. tertiary salaries turned at 80%, Secondary 78% and Primary 86% of the expected. Others funds were realised as expected. Out of the realised Ugx 2,489,922,000 was utilised by the end of the leaving a balance of Ugx 83,627,000 unspent. This was amount reserved for primary exams which were due early in the second Qtr and SFG and LGMSD meant for construction works which had started

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

Ugx 83,627,000 unspent was Ugx 10,284,000 for primary exams which were due early in the 2nd qtr and the balance for SFG and LGMSD meant for construction works and the process of procuring service providers had not



**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 6: Education**

been completed in time

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1178	1178
No. of qualified primary teachers	1178	1178
No. of textbooks distributed	10000	0
No. of pupils enrolled in UPE	45336	45336
No. of student drop-outs	210	40
No. of Students passing in grade one	720	0
No. of pupils sitting PLE	4000	0
No. of classrooms constructed in UPE	14	0
No. of classrooms rehabilitated in UPE	6	0
No. of latrine stances constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>7,794,463</b>	<b>1,628,604</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	289	289
No. of students enrolled in USE	6186	6186
<b>Function Cost (UShs '000)</b>	<b>3,176,054</b>	<b>677,480</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	39	39
No. of students in tertiary education		282
<b>Function Cost (UShs '000)</b>	<b>712,883</b>	<b>160,581</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	272	100
No. of secondary schools inspected in quarter	24	5
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>119,514</b>	<b>23,257</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>11,802,913</b>	<b>2,489,922</b>

The following interventions were undertaken during the first quarter: - The procurement process to identify service providers for SFG and LGMSD classroom constructions has been completed. SFG constructions are to be done at the following four schools (Kyeibumba, Rwobuzizi, Katongore, Kyenyena P/S) and a 5 stance pit latrine at Nyakateete P/S. LGMSD constructions at 3 schools- Ireme, Kentitiriyo and Kyarukumba P/S. PLE mock exams conducted in all primary schools, quarterly inspection visits done during the quarter. Music competitions at District and regional levels

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	1,202,000	246,281	20%	300,538	246,281	82%
Unspent balances – Locally Raised Revenues	51	51	101%	51	51	101%
Locally Raised Revenues	9,154	913	10%	2,289	913	40%
Other Transfers from Central Government	1,009,940	233,463	23%	252,485	233,463	92%
Multi-Sectoral Transfers to LLGs	99,045	2,446	2%	24,761	2,446	10%
District Unconditional Grant - Non Wage	30,895	9,408	30%	7,724	9,408	122%
Transfer of District Unconditional Grant - Wage	52,915	0	0%	13,229	0	0%
<i>Development Revenues</i>	133,703	45,908	34%	46,512	45,908	99%
Unspent balances – Other Government Transfers	17,449	17,449	100%	17,449	17,449	100%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	76,954	28,459	37%	19,238	28,459	148%
<b>Total Revenues</b>	<b>1,335,703</b>	<b>292,189</b>	<b>22%</b>	<b>347,050</b>	<b>292,189</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,202,000	155,561	13%	300,499	155,561	52%
Wage	103,784	0	0%	25,946	0	0%
Non Wage	1,098,216	155,561	14%	274,552	155,561	57%
<i>Development Expenditure</i>	133,703	43,121	32%	46,551	43,121	93%
Domestic Development	133,703	43,121	32%	46,551	43,121	93%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,335,703</b>	<b>198,683</b>	<b>15%</b>	<b>347,050</b>	<b>198,683</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		90,719	8%			
<i>Development Balances</i>		2,787	2%			
Domestic Development		2,787	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,506</b>	<b>7%</b>			

Amount of Ugx 292,189,000 was realised by the department both at the district and LLGs. As compared to annual budget of Ugx 1,335,703,000, 22% was realised. Out of the realised Ugx 168,895,000 has been spent by the end of the quarter, as; Ugx. 153,815,000 on roads, vehicles and building maintenance and Ugx 15,079,000 for development , leaving a balance of Ugx 92,389,000 on the account.

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

There was delay of release of road funds by URF for the District which affected the utilisation to the expected targets for 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: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	11	0
Length in Km of Urban unpaved roads routinely maintained	128	139
Length in Km of District roads routinely maintained	188	146
<b>Function Cost (UShs '000)</b>	<b>1,297,342</b>	<b>189,518</b>

**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	38,361	9,165
<b>Cost of Workplan (UShs '000):</b>	<b>1,335,703</b>	<b>198,683</b>

Transfers of funds to LLGs from Uganda Road Fund was made to Town councils, Releases for sub counties were not made though expected in the second qtr, Routine road maintenance was carried out by recruited road workers district wide and had been paid for one month, buildings for the entire district well maintained, vehicles repaired and serviced and salaries for staff paid, Mechanised routine road maintenance which was expected to start didn't because of delayed release of road funds.

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	169,553	11,488	7%	42,388	11,488	27%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	137,622	270	0%	34,405	270	1%
District Unconditional Grant - Non Wage	675	0	0%	169	0	0%
Transfer of District Unconditional Grant - Wage	9,256	5,718	62%	2,314	5,718	247%
<i>Development Revenues</i>	603,189	150,354	25%	150,797	150,354	100%
Conditional transfer for Rural Water	600,616	150,154	25%	150,154	150,154	100%
Locally Raised Revenues	1,000	200	20%	250	200	80%
Multi-Sectoral Transfers to LLGs	1,573	0	0%	393	0	0%
<b>Total Revenues</b>	<b>772,742</b>	<b>161,842</b>	<b>21%</b>	<b>193,185</b>	<b>161,842</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	169,553	9,988	6%	42,389	9,988	24%
Wage	17,957	5,718	32%	4,489	5,718	127%
Non Wage	151,596	4,270	3%	37,899	4,270	11%
<i>Development Expenditure</i>	603,189	150,354	25%	150,796	150,354	100%
Domestic Development	603,189	150,354	25%	150,796	150,354	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>772,742</b>	<b>160,342</b>	<b>21%</b>	<b>193,185</b>	<b>160,342</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,500	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,500</b>	<b>0%</b>			

Amount of Ugx 161,842,000 was received by the department for both district and LLGs. As compared to expected amount of Ugx 772,742,000 annual budget 20% was realised. The District realised 100% of conditional grant for the quarter. Out of the realised Ugx 160,342,000 had been spent as Ugx 4,000,000 for Non wage and 150,354,000 for development of water facilities leaving a balance of 1,500,000 unspent.

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

The unspent funds were payments meant for fuel consumed during sanitation and hygiene activity implementation and the contractor had not initiated the claim.

**(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**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	14	3
No. of water points tested for quality	30	18
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	5	2
No. of water points rehabilitated	14	0
% of rural water point sources functional (Gravity Flow Scheme)	15	0
% of rural water point sources functional (Shallow Wells )	10	0
No. of water pump mechanics, scheme attendants and caretakers trained	5	0
No. of water and Sanitation promotional events undertaken	10	5
No. of water user committees formed.	4	2
No. Of Water User Committee members trained	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	3
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes rehabilitated	5	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>772,742</b>	<b>160,342</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>772,742</b>	<b>160,342</b>

District water office operation activities were coordinated, supervisions made on Nyakatookyie gfs and Nyamarebe constructions, support for O & M done, CBM activities supported, sanitation promotion activities carried out in subcounties of Rukiri and Nyamarebe and development project being undertaken construction of Nyakatookyie-Kashangura-Bisheshe gfs was on going, pipeline and construction of reserver tank done

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	128,821	31,467	24%	32,483	31,467	97%
Conditional Grant to District Natural Res. - Wetlands (	4,282	1,071	25%	1,071	1,071	100%
Unspent balances – Locally Raised Revenues	370	370	100%	370	370	100%
Locally Raised Revenues	3,909	0	0%	977	0	0%
Multi-Sectoral Transfers to LLGs	48,066	12,558	26%	12,017	12,558	105%
District Unconditional Grant - Non Wage	4,716	1,676	36%	1,179	1,676	142%
Transfer of District Unconditional Grant - Wage	67,478	15,793	23%	16,869	15,793	94%
<i>Development Revenues</i>		5,689		0	5,689	
Multi-Sectoral Transfers to LLGs		5,689		0	5,689	
<b>Total Revenues</b>	<b>128,821</b>	<b>37,156</b>	<b>29%</b>	<b>32,483</b>	<b>37,156</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	128,821	28,594	22%	32,483	28,594	88%
Wage	77,999	19,971	26%	19,501	19,971	102%
Non Wage	50,822	8,624	17%	12,982	8,624	66%
<i>Development Expenditure</i>	0	5,689		0	5,689	
Domestic Development	0	5,689		0	5,689	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>128,821</b>	<b>34,283</b>	<b>27%</b>	<b>32,483</b>	<b>34,283</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,873	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,873</b>	<b>2%</b>			

Total revenues for the quarter was Shs.37,156,000 and the breakdown as below:-Shs.1,071,000 was conditional grant-Wetlands,Shs.12,558,000 recurrent multi sectoral transfer to LLGs,Shs.5,689,000 Multi sectoral transfer to LLGs, Development.Shs.1,676,000 was Unconditional grant-non-wage.The total expenditure was Shs. 14,313,000.The expenditure breakdown was as below:-8,624,000= was recurrent expenditure-non-wage,5,689,000=was development expenditure under multi sectoral transfers to LLG"s.Shs.2,543,000=was the unspent balance.

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

The unspent balance of 2,543,000= was due to inadequate funding of the planned subsector activities in the quarter.So the balance was rolled over to the 2nd quarter where it will be utilised after an additional from the 2nd quarter release.

**(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**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	20	37
Number of people (Men and Women) participating in tree planting days	12	0
No. of Agro forestry Demonstrations	2	37
No. of community members trained (Men and Women) in forestry management	15	0
No. of monitoring and compliance surveys/inspections undertaken	1	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	2	0
No. of monitoring and compliance surveys undertaken	1	0
No. of new land disputes settled within FY	2	0
<b>Function Cost (US\$ '000)</b>	128,821	<b>34,283</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>128,821</b>	<b>34,283</b>

37 people were mobilized and trained in tree planting in the subcounties of Kashangura, Rukiri, Ibanda T/C, Nyamabere, Ishongororo T/C, Bisheshe/S/C, Nsasi, Kikyenkye, Ishongororo, Nyabuhikye. The activity was not planned for in the 1st quarter but due to the promise from FIEFOC to supply tree seedlings by 1st October, the activity had to be pushed backwards to 1st quarter so that planting is done in 2nd quarter. One piece of land was bought at Igorora Town council and Physical development plan for Bufunda ward was developed. Tree seedlings for planting were also purchased in Ibanda Town Council.

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	457,384	54,971	12%	114,470	54,971	48%
Conditional Grant to Functional Adult Lit	13,591	3,398	25%	3,398	3,398	100%
Conditional Grant to Community Devt Assistants Non	3,443	861	25%	861	861	100%
Conditional Grant to Women Youth and Disability Gr	12,397	3,099	25%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	6,471	25%	6,471	6,471	100%
Unspent balances – Locally Raised Revenues	166	166	100%	166	166	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	225,637	0	0%	56,409	0	0%
Multi-Sectoral Transfers to LLGs	70,046	10,200	15%	17,512	10,200	58%
District Unconditional Grant - Non Wage	2,351	440	19%	588	440	75%
Transfer of District Unconditional Grant - Wage	102,869	30,335	29%	25,717	30,335	118%
<i>Development Revenues</i>	171,240	44,932	26%	42,810	44,932	105%
Donor Funding	105,343	27,066	26%	26,336	27,066	103%
LGMSD (Former LGDP)	65,897	17,866	27%	16,474	17,866	108%
<b>Total Revenues</b>	<b>628,623</b>	<b>99,903</b>	<b>16%</b>	<b>157,280</b>	<b>99,903</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	457,384	47,061	10%	58,061	47,061	81%
Wage	145,891	37,716	26%	36,473	37,716	103%
Non Wage	311,492	9,345	3%	21,588	9,345	43%
<i>Development Expenditure</i>	171,240	21,755	13%	42,811	21,755	51%
Domestic Development	65,897	835	1%	16,475	835	5%
Donor Development	105,343	20,920	20%	26,336	20,920	79%
<b>Total Expenditure</b>	<b>628,624</b>	<b>68,816</b>	<b>11%</b>	<b>100,872</b>	<b>68,816</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,910	2%			
<i>Development Balances</i>		23,177	14%			
Domestic Development		17,031	26%			
Donor Development		6,146	6%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,087</b>	<b>5%</b>			

The department received She 99,909,000 during the quarter. Of the total revenues received She. 30,335, 454 was for wages for staff salaries. She. 21,422,000 was donor funding for SDS programme activities and She. 17,866,095 was from government of Uganda for Community Driven Programme (CDD) while She. 14,435,679 was for community development assistant non wage, conditional grant for the youth, women, disability councils, special grant for PwDs from the central government. The department had spent Ugx. 31,648,546 by end of September, 2014 on planned activities for the quarter while She.30,335,454 had been spent on staff wages. Hence, a total of She 61,984, 000 was spent by the department during the quarter. The difference between the amount received and spent by end of quarter one was committed to on going activities and local purchase orders.

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

Ugx 31,087,275 ,Ugx 17,031,000 for CDD LLGs delayed submission of workplans hence money not given to them in time. Other funds were committed with LPOs . All the pending payments had been effected at the time of reporting.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	30	16
No. of Active Community Development Workers	14	2
No. FAL Learners Trained	950	950
No. of children cases ( Juveniles) handled and settled	1200	41
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	7	3
<b>Function Cost (UShs '000)</b>	628,624	<b>68,816</b>
<b>Cost of Workplan (UShs '000):</b>	<b>628,624</b>	<b>68,816</b>

The department achieved the following during the quarter; under FAL programme one review meeting for FAL Instructors was held in Rukiri Sub-county, supervision and monitoring was also held in six lower local governments. Four members of the district youth Council were facilitated to attend the International Youth Day Celebrations in August, 2014 in Moroto. The PwD and Women Councils held skills enhancement trainings at district head quarters and three lower local governments respectively using conditional grant for councils. For SDS programme, a number of OVC activities were executed to mention one DOVCC meeting at the district level, resettlement of 16 children, representation of 2 children in court, one CSO coordination meetings and OVC household visits in 15 LLGs, support supervision in 49 parishes. The special grant committee meeting held one meeting at the district and PwD appraised five groups and three emerged successful. The committee award two million shillings each to the successful PwD groups. However, payments crossed to the 2nd quarter. For CDD grant, a number of group applicants were appraised and five groups emerged successful and qualified to benefit from the grant. Monitoring of previous beneficiaries from CDD grant were also monitored. However, some activities were still on going by the end of 30th September, 2014, some payments for committed funds had not been effected. This led to the issue of un spent funds.

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	685,598	620,642	91%	628,894	620,642	99%
Conditional Grant to PAF monitoring	12,000	3,307	28%	3,000	3,307	110%
Locally Raised Revenues	5,450	0	0%	1,363	0	0%
Other Transfers from Central Government	609,993	609,993	100%	609,993	609,993	100%
Multi-Sectoral Transfers to LLGs	23,590	313	1%	5,898	313	5%
District Unconditional Grant - Non Wage	34,565	7,031	20%	8,641	7,031	81%
<i>Development Revenues</i>	27,432	5,670	21%	6,871	5,670	83%
LGMSD (Former LGDP)	19,178	4,811	25%	4,808	4,811	100%
Multi-Sectoral Transfers to LLGs	8,254	859	10%	2,063	859	42%
<b>Total Revenues</b>	<b>713,029</b>	<b>626,312</b>	<b>88%</b>	<b>635,765</b>	<b>626,312</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	685,598	611,266	89%	628,907	611,266	97%
Wage	0	0		0	0	
Non Wage	685,598	611,266	89%	628,907	611,266	97%
<i>Development Expenditure</i>	27,432	0	0%	6,858	0	0%
Domestic Development	27,432	0	0%	6,858	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>713,029</b>	<b>611,266</b>	<b>86%</b>	<b>635,765</b>	<b>611,266</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,376	1%			
<i>Development Balances</i>		5,670	21%			
Domestic Development		5,670	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,046</b>	<b>2%</b>			

Of the planned recurrent revenue of shillings 628,894,000 for the quarter ending 30th September, the Planning Unit realised 620,330,000= representing 98.6% realisation. Of which, PAF monitoring was shs 3,307,000=, other transfers from Central government shs 609,993,000 meant to run census activities in the sub counties and Town Councils. Un conditional grant non-wage shs 7,031,000 out of the planned 8,641,000 , that is 81.3%. The funds were spent to fund the various activities and out of shs 625,141,000= , the Unit spent shs 611,266,000= representing 97.8% utilisation. The balance of shs 13,875,000 on the account is committed for procurement of laptop, Cupboard for the Unit, desktop computer for the Central registry, procurement of fire extinguishers and shelves for Stores. Planned development expenditure of shs 6,871,000 of which 4,811,000 was mainly from Central Government transfers, leaving a balance of shs 2,063,000 for multisectoral transfers to Lower local governments

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

Unspent funds are committed to procurement of fire extinguishers, laptop and desktop computer as well as shelves/cupboard for the planning unit.

**(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>		

**Vote: 558** Ibanda District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	713,029	<b>611,266</b>
<b>Cost of Workplan (UShs '000):</b>	<b>713,029</b>	<b>611,266</b>

The Planning Unit managed to conduct internal assessment at all levels of LLGs and district departments, three TPC meetings including one Extended, dissemination of planning and internal assessment guidelines, monitoring of government programmes under PAF in LLGs, began the process of procurement for Laptop computer for the unit, one desktop computer for the Central Registry. Also guidance to sectors and LLG staff on reporting formats. Census activities were also concluded during the period

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	86,872	4,073	5%	21,718	4,073	19%
Conditional Grant to PAF monitoring	2,200	550	25%	550	550	100%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	75,795	2,147	3%	18,949	2,147	11%
District Unconditional Grant - Non Wage	7,377	1,376	19%	1,844	1,376	75%
<b>Total Revenues</b>	<b>86,872</b>	<b>4,073</b>	<b>5%</b>	<b>21,718</b>	<b>4,073</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	86,872	2,152	2%	21,718	2,152	10%
Wage	59,176	0	0%	14,794	0	0%
Non Wage	27,696	2,152	8%	6,924	2,152	31%
<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>86,872</b>	<b>2,152</b>	<b>2%</b>	<b>21,718</b>	<b>2,152</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,921	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,921</b>	<b>2%</b>			

A total of shs 1,925,873 was received by the department. Out of this, shs 1,375,873 was Unconditional grant and shs 550,000 was PAF funds.

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

These funds were not spent within the quarter because they were meant for servicing the computers and facilitate payments for office stationery and printer tonner. The service providers had delayed to submit their invoices and delayed to deliver items.

**(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>		
Date of submitting Quarterly Internal Audit Reports		30/9/2014
<i>Function Cost (UShs '000)</i>	86,872	2,152
<b>Cost of Workplan (UShs '000):</b>	<b>86,872</b>	<b>2,152</b>

The sub counties of Rukiri, Nyamarebe and Kicuzi were audited.

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**1a. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries for 1890 district staff paid 3 security meetings facilitated 1 Supervision and monitoring of all district programmes 5 Top Management Meetings held 3 TPC meetings facilitated -Office Coordination for 3 months done	Paid staff salaries for three months July-September 2014 Three security meetings were attended District programmes were monitored and supervised
General Staff Salaries		72,274
Allowances		2,345
Books, Periodicals & Newspapers		231
Printing, Stationery, Photocopying and Binding		1,456
Telecommunications		1,010
Electricity		797
Water		203
Consultancy Services- Short term		1,000
Travel inland		4,887
Fuel, Lubricants and Oils		6,606
Wage Rec't:	153,147	72,274
Non Wage Rec't:	26,674	18,535
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>179,821</b>	<b>90,809</b>

**Output: Human Resource Management**

Non Standard Outputs:	Welfare for pensioners managed (3Months) Payroll managed for 3 Months Staff list updated(3 Months) Procurement of acomputer and printer. Internent service fee paid for 3 Months Office coordination for 3 months done	District pensioners were validated. Staff list updated Payroll cleaned and managed
Printing, Stationery, Photocopying and Binding		2,019
Bank Charges and other Bank related costs		152
Travel inland		6,875
Wage Rec't:		
Non Wage Rec't:	10,114	9,046
Domestic Dev't:		

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
<i>Donor Dev't:</i>	22,701	
<b>Total</b>	<b>32,815</b>	<b>9,046</b>

**1a. Administration**

<i>Donor Dev't:</i>	22,701	
<b>Total</b>	<b>32,815</b>	<b>9,046</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (1Capacity building quarterly report prepared and submitted)	yes (1st quarter Capacity building plan prepared and implemented)
No. (and type) of capacity building sessions undertaken	36 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning)	18 (3 Staff members facilitated for post graduate Diplomas at UMI Mentored 15 subcounty TPC members.)
Non Standard Outputs:		To be imlimented in the next quarter
<i>Workshops and Seminars</i>		935
<i>Staff Training</i>		4,240
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,877	5,395
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,877</b>	<b>5,395</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	15-7-2014 (Reports prepared and submitted to ministries of Finance,planning and Economic devt and Local Government in Kampala)	22/07/2014 (Mandatory reports prepared and submitted to Line Ministries of Finance, Planning and Economic Development, and Local Government in Kampala)
Non Standard Outputs:	Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	Mentoring and monitoring on revenue done in LLGs Final accounts prepared and submitted to Office of Auditor General
<i>General Staff Salaries</i>		65,937
<i>Workshops and Seminars</i>		885
<i>Printing, Stationery, Photocopying and Binding</i>		1,215
<i>Bank Charges and other Bank related costs</i>		300
<i>Telecommunications</i>		900
<i>Travel inland</i>		2,305
<i>Fuel, Lubricants and Oils</i>		2,302

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**2. Finance**

Extra-Ordinary Items (Losses/Gains)		2,000
Wage Rec't:	38,973	65,937
Non Wage Rec't:	10,826	9,907
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>49,799</b>	<b>75,844</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	300000000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first three months of the Financial Year. Other Assessed gainful employees)	45500151 (Ugx 45,500,151 was collected as LST during the Qtr)
Value of Other Local Revenue Collections	58600000 (To be collected from all other sources other than Hotel tax and LST during the qtr)	142524076 (Ugx 142,524,076 was other local revenue collected during the Qtr)
Value of Hotel Tax Collected	0 (None)	0 (None)
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	No new sources so far Revenue collected
Printing, Stationery, Photocopying and Binding		3,093
Travel inland		4,420
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:	7,225	8,513
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,225</b>	<b>8,513</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Delivery of Accountability Returns to Kampala.	Returns submitted to URA Mbarara regional office
Travel inland		390
Wage Rec't:		
Non Wage Rec't:	420	390
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>420</b>	<b>390</b>

**Output: LG Accounting Services**

Date for submitting annual LG final	30-08-2014 (3 Accountability returns prepared and	29-09-2014 (All submissions were made to
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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>2. Finance</b>		
accounts to Auditor General	submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)	relevant ministries in Kampala and Auditor General's office)
Non Standard Outputs:	Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled	Responses to Auditor General issues and Internal audit made. Books of accounts balanced and reconciled at District and Lower local governments
Travel inland		2,310
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	2,006	2,810
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,006</b>	<b>2,810</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**

Non Standard Outputs:	3 Consultations made with the centre and other entities Council records kept 1 set of minutes kept securely, 3 Committee reports prepared, Communications made with the centre, departments and other entities 1 Council meeting facilitated 3 Commit	3 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 1 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done 21 Mobilisation Tours to
General Staff Salaries		10,059
Allowances		600
Incapacity, death benefits and funeral expenses		250
Books, Periodicals & Newspapers		11
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		520
Bank Charges and other Bank related costs		180
Telecommunications		200
Travel inland		1,415
Donations		1,000
Wage Rec't:	8,982	10,059



**Vote: 558** Ibanda District**2014/15 Quarter 1****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>	6,838	4,296
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,820</b>	<b>14,354</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 Contracts committee meetings facilitated 1 advert run, 1 quarterly report prepared and submitted, 1 market survey done office Administration for 3 Months . 1 quarterly report Prepared.	1 Contracts Committee meeting facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done
<i>Allowances</i>		820
<i>Advertising and Public Relations</i>		3,696
<i>Books, Periodicals &amp; Newspapers</i>		84
<i>Travel inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,176	5,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,176</b>	<b>5,220</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	50 Staff recruited 12 disciplinary cases, handled 2 staff granted study leave 25 Staff recruited 1 DSC Quarterly report prepared Office Coordination for 3 months done 1 Adverts for vacant posts advertised Consultations with the Public Service Commission	2 District Service Commission Meetings facilitated, 34 Eligible officers confirmed 2 officers (Senior Education assistants) were retired on medical grounds early retirement, Office coordination for 3 Months done, 1 Education Assistant and 1 health worker
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		7,346
<i>Welfare and Entertainment</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Travel inland</i>		390
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	8,580	8,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,710</b>	<b>12,633</b>

**Output: LG Land management services**

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>		
No. of Land board meetings	1 (1 Landboard meeting)	1 (One Land board meeting was held at District Hqtr)
No. of land applications (registration, renewal, lease extensions) cleared	75 (1 land board meeting held 75 land applications considered 1 report prepared and submitted)	36 (36 Land Applications considered, 1 Quarterly Report prepared and submitted.)
Non Standard Outputs:	office coordination for 3 Months done 75 land offers processed 1 Quarterly report prepared 1 Set of minutes securely kept 4 Area Land Committee supervised	14 Area land committees were supervised ,office records kept, 36 land offers processed, office coordination for 3 Months done
<i>Allowances</i>		1,126
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		60
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,976	1,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,976</b>	<b>1,426</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	6 (6 PAC Reports Discussed)	1 (One PAC report presented and discussed by District council)
No. of Auditor General's queries reviewed per LG	5 (1 DPAC report prepared 1 PAC report (4 Town Councils) prepared 1 Audit report on District examined 4 Audit reports on Town Councils examined 3 Reports on District and 4 Town Councils prepared  headquarters, 1 report on District and 4 town councils made, 2 reports submitted HLS and LLS2 report prepared and submitted. Office Coordination (3 Months))	5 (1 Public Accounts Committee meeting facilitated, 3 Public Accounts Committee reports on Council and 4 Town Council reports presented 1 Audit Report on District and 4 Audit Reports on Town Councils examined Office coordination for 3 months was done)
Non Standard Outputs:	Staff Mentored and cautioned during DPAC Meetings	Mentoring of staff and cautioning them on financial accountability done
<i>Allowances</i>		2,300
<i>Welfare and Entertainment</i>		40
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	2,390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>2,390</b>

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**3. Statutory Bodies****Output: LG Political and executive oversight**

Non Standard Outputs:	1 Council Meeting held 3 DEC Committee Meetings held 3 Consultation travels made, monthly salaries, allowances and gratuity and Ex-gratia paid Office coordination for 3 Months done meetings organised. 2 3 Committee meetings held Mobilisation Tou	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allawances for 3 Months paid.
General Staff Salaries		28,936
Allowances		9,410
Telecommunications		1,400
Travel inland		3,165
Wage Rec't:	38,938	28,936
Non Wage Rec't:	40,654	13,975
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>79,591</b>	<b>42,911</b>

**Output: Standing Committees Services**

Non Standard Outputs:	3 Committee meetings at the District Hqtrs held for each committee 3 Committee reports prepared	3 standing committee meetings were held 3 Committee reports prepared and discussed
Allowances		2,690
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	3,410	3,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,410</b>	<b>3,260</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**4. Production and Marketing**

Non Standard Outputs:

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

- Sector staff salaries were paid in time.  
 - Progress report for 1st quarter under PMG compiled and submitted to MAAIF  
 - 1 report presented to standing committee of council.  
 - Technology trial sites monitored in sub counties of Bisheshe, Nsasi, Nyabuh

General Staff Salaries		34,075
Welfare and Entertainment		88
Bank Charges and other Bank related costs		149
Telecommunications		150
Travel inland		510
Fuel, Lubricants and Oils		6,636
Wage Rec't:	42,720	34,075
Non Wage Rec't:	1,786	351
Domestic Dev't:		
Donor Dev't:	52,768	7,182
<b>Total</b>	<b>97,274</b>	<b>41,607</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	- District wide crop pests and diseases surveillance and control undertaken. - At least 4,000 farmers sensitised on pests and disease control in all S/counties. - Farmers and produce store operators trained in post harvest crop handling. - Sector ac	Crop disease and pest surveillance done in Rukiri, Kikyenkye, Nyamarebe, Kashangura and sensitised 1,354 farmers. - sector activities coordinated on routine basis. - Organised a coffee show in Kijongo S/county.
Travel inland		993
Wage Rec't:		
Non Wage Rec't:	1,702	993
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,702</b>	<b>993</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2 (Supervise and advise individual fish farmers in fish harvesting handling and marketing across the district.)	3 (- Visited 3 fish farms ( 2 in Nyabuhikye and 1 in Ibanda T/Council for on farm advice to farmers in fish harvesting techniques.)
No. of fish ponds stocked	12 (Advise fish farmers in pond stocking and fish feeding techniques across the district.)	3 (- Visited 3 fish farms ( 2 in Nyabuhikye and 1 in Ibanda T/Council for on farm advice to farmers on pond stocking and fish feeding technics)
No. of fish ponds constructed and maintained	2 (2 fish ponds constructed and maintained in Nyabuhikye S/C)	1 (1 fish pond was constructed by a farmer in Nyabuhikye with technical guidance of the sector staff.)

**Vote: 558** Ibanda District**2014/15 Quarter 1****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:	Collect, process and disseminate fish production data, Coordinate sector activities on routine basis. Make a consultative visit to Fisheries Department MAAIF and NARO Kajjansi.	- Collected data on fish production from 3 fish farms in Nyamirima and Kayenje in Nyabuhikye and Katooma in Ibanda Town council. - Made a consultative visit to NARO - Mbarara ZARDI and Ugachick on fish feeds
Printing, Stationery, Photocopying and Binding		70
Telecommunications		100
Travel inland		1,115
Wage Rec't:		
Non Wage Rec't:	1,052	1,285
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,052</b>	<b>1,285</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	- Train bee farmers in apiary management practices, honey handling and marketing in all S/Counties. - Select and support a bee keepers' group with at least 10 improved bee hives in keihangara S/County	Assessed bee farmer groups for support in Kikyenkye and Keihangara.
Telecommunications		20
Travel inland		50
Wage Rec't:		
Non Wage Rec't:	467	70
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>467</b>	<b>70</b>

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

Quarterly performance was greatly affected by lack of staff following the termination of contracts of the NAADS staff.

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

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>		
Non Standard Outputs:	One extended DHMT meeting held, three DHT meetings held, support supervision to all 44 health facilities conducted, One micro planing meeting for all HF incharges held, routine health care delivery services carried out	One extended DHTMT meeting was conducted, Support supervision to lower level facilities conducted, an Incharges meeting held at palm gardens and one microplanning meeting on childdays held.
<i>General Staff Salaries</i>		442,370
<i>Allowances</i>		7,236
<i>Hire of Venue (chairs, projector, etc)</i>		250
<i>Welfare and Entertainment</i>		1,680
<i>Printing, Stationery, Photocopying and Binding</i>		742
<i>Small Office Equipment</i>		672
<i>Bank Charges and other Bank related costs</i>		230
<i>Travel inland</i>		10,896
<i>Fuel, Lubricants and Oils</i>		1,468
<i>Maintenance - Vehicles</i>		290
<i>Wage Rec't:</i>	404,073	442,370
<i>Non Wage Rec't:</i>	7,494	5,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	171,648	18,119
<b>Total</b>	<b>583,214</b>	<b>465,834</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Routine support supervision on enviromental sanitation and hygiene especially for modal villages	Sanitation campaigns launched in Rukiri and Nyamarebe sub counties, VHTs from four parishes of Nyakabungo, Ryabiju, Kigunga, and Mpasha parishes trained in sanitation and data collection. Data on sanitation coverages in the above parishes collected and sh
<i>Allowances</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		95
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	590	175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>590</b>	<b>175</b>

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

No. and proportion of deliveries conducted in NGO hospitals	575 (About 575 deliveries are expected to be conducted in Ibanda Hospital in this quarter)	589 (589 deliveries conducted at NGO hospital during the Quarter.)
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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>5. Health</b>		
facilities.		
Number of inpatients that visited the NGO hospital facility	3472 (Ensure that about 3472 in- patients are attended to in the NGO hospital in the quarter)	3783 (3783 in patients attended to by the NGO Hospital during the Quarter.)
Number of outpatients that visited the NGO hospital facility	5738 (It is expected that about 5738 outpatients will be treated at Ibanda Hospital in this Quarter)	5816 (5816 outpatients attended to at Ibanda Hospital during the Quarter.)
Non Standard Outputs:	Ensure timely disbursement of PHC NGO funds to Ibanda Hospital and to the Nursing training school in the Quarter.	A total of Shs 55,273,984 and 12,380,339 were disbursed to Ibanda Hospital and Ibanda Nursing School respectively in the Quarter.
<i>Conditional transfers for NGO Hospitals</i>		55,274
<i>Conditional transfers for Health Training Institutions</i>		12,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,654	67,654
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,654</b>	<b>67,654</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	325 (About 325 Inpatients are expected to be attended to in Basic NGO health facilities in this quarter)	209 (209 inpatients were attended to by the three NGO facilities.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	138 (Atleast 138 children will be immunized with Pentavalent vaccine in the three Basic NGO health facilities in this quarter)	16 (16 children were immunised in the NGO facilities during the Quarter.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	43 (About 43 deliveries are expected to be conducted in Basic NGO health facilities with Maternity services in this quarter)	29 (29 deliveries were conducted in the NGO facilities.)
Number of outpatients that visited the NGO Basic health facilities	1550 (It is planned that about 1550 outpatients will be treated in the three Basic NGO health facilities of Rural Health Promotion-Rwenkobwa HCIII, Ibanda Mission & Ishongororo CBHC HCIIIs in this quarter)	1710 (1710 outpatients were treated in the three NGO facilities.)
Non Standard Outputs:	A total of Shs 3,766,927 will be disbursed timely to three Basic NGO Health facilities this quarter	A total of Shs 3,766,927 was disbursed to the three NGO health facilities during the quarter
<i>Conditional transfers for NGO Hospitals</i>		3,767
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,767	3,767
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,767</b>	<b>3,767</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
%age of approved posts filled with qualified health workers	65 (n/a)	0 (N/A)

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>		
Number of trained health workers in health centers	9 (9 health workers trained in various health programmes)	22 (6 Health workers trained in quality improvement in Jinja under SDS, 16 Health workers trained at 4 facilities in new HIV/TB Care and Treatment guidelines.)
No. of trained health related training sessions held.	40 (Three training sessions held in Nutrition assessment, five in Option Bplus, one in Malaria management, five in HIV&TB and 13 in data management in this quarter)	20 (5 trainings on Option Bplus conducted under STAR SW, 4 facility based HIV/TB care and treatment trainings conducted at facilities)
Number of outpatients that visited the Govt. health facilities.	87500 (87500 outpatients are expected to be treated in government health facilities in this quarter)	79804 (79804 outpatients were recorded in public health facilities during the period of July to September.)
No. and proportion of deliveries conducted in the Govt. health facilities	675 (675 deliveries are expected to be conducted in all functional government maternity wards in this quarter)	496 (496 deliveries conducted in public maternity centers during the Quarter)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (At least 50% of all trained VHTs will submit their reports to respective health facilities in this quarter.)	52 (52% VHTs were able to submit reports to their respective facilities during the Quarter)
No. of children immunized with Pentavalent vaccine	2575 (At least 2575 children are expected to be immunized for pentavalent vaccine in Gov't facilities during this quarter.)	2016 (2016 children were immunized with 3rd dose of pentavalent vaccine (DPT3) during the Quarter in public facilities)
Number of inpatients that visited the Govt. health facilities.	1325 (1325 inpatients are expected to be treated in the government facilities in this quarter)	1563 (1563 inpatients were treated in the public health facilities during the Quarter.)
Non Standard Outputs:	About 2500 mothers will be offered HCT services in government health facilities in this quarter	2673 mothers were offered HCT services during the quarter.
<i>Conditional transfers for PHC- Non wage</i>		24,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	29,088	24,322
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,088</b>	<b>24,322</b>

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

Non Standard Outputs:	Retention funds will be paid out once the projects are satisfactorily completed	Retention for rain water harvesting not paid.
<i>Other Fixed Assets (Depreciation)</i>		530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,063	530
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,063</b>	<b>530</b>

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



**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries for three months of July, August and September 2014)	1178 (1178 Teachers in 124 Primary schools were paid salaries for three months of July, August and September 2014)
No. of qualified primary teachers	1178 (All the 1178 primary schools teachers in the 124 government schools are qualified.)	1178 (All the 1178 primary schools teachers in the 124 government schools are qualified.)
Non Standard Outputs:	03 private Schools licensed and registered.	03 private Schools of Goodhope Nursery and primary School, Arise and shine p/s and Good hope P/s were licensed and registered.
	46,700= Pupils retained in the primary school cycle.	46,700= Pupils retained in the primary school cycle throughout the quarter
<i>General Staff Salaries</i>		1,467,379
<i>Bank Charges and other Bank related costs</i>		175
<i>Travel inland</i>		1,257
<i>Wage Rec't:</i>	1,711,716	1,467,379
<i>Non Wage Rec't:</i>	1,416	1,432
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,713,132</b>	<b>1,468,811</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	(N/A)	0 (the activity is done in quarter three by Ministry of Education and Sports)
Non Standard Outputs:	P7 mock 5500 sets done in all p.7 schools during the month of August.	5500 sets of P.7 mock exams were done in all p.7 schools government and private schools during the month of August.
<i>Welfare and Entertainment</i>		10,450
<i>Travel inland</i>		4,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,921	15,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,921</b>	<b>15,030</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	(N/A)	0 (N/a)
No. of Students passing in grade one	0 (N/A)	0 (Next quarter)
No. of student drop-outs	40 (40 pupils drop out of schools in the entire district schools.)	40 (Atleast 40 pupils dropped out of schools in the entire district schools for the last three months.)

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>6. Education</b>		
No. of pupils enrolled in UPE	45336 (45336 pupils enrolled in UPE in 124 Government primary schools.)	45336 (45336 pupils enrolled in UPE in 124 Government primary schools for first quarter)
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 15 advocacy meetings.	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 15 advocacy meetings held and school zonal centres.
<i>Conditional transfers for Primary Education</i>		126,314
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,914	126,314
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>122,914</b>	<b>126,314</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0 (N/A)	0 (Retention was paid on completed projects of 2013/2014)
No. of classrooms rehabilitated in UPE	0 (N/a)	0 (Na)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		7,078
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,163	7,078
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>79,163</b>	<b>7,078</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	(N/A)	0 (Na)
No. of students passing O level	(N/A)	0 (Na)
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for first quarter 2014-2015.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for first quarter 2014-2015.)
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 49 schools, 3 Schools licensed and Registered	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 49 schools, 3 Schools of St Lawrence SS, Ankole SS and Kashozi SS were licensed and Registered during the quarter.
<i>General Staff Salaries</i>		418,888
<i>Wage Rec't:</i>	535,585	418,888
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**6. Education***Donor Dev't:*

<b>Total</b>	<b>535,585</b>	<b>418,888</b>
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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts	The funds are credited directly to secondary schools' bank accounts
<i>Conditional transfers for Secondary Salaries</i>		258,592
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	258,428	258,592
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>258,428</b>	<b>258,592</b>

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

No. of students in tertiary education	282 (382 students were enrolled in one tertiary institution.)	282 (382 students were enrolled in one tertiary institution.)
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 ( 39 tertiary education instructors and non teaching staff at St Georges Primary Teachers College were paid salaries direct to their individual bank accounts for the first three months of the quarter.)
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored at the college Safety/security and sanitation ensured in 1 Primary Teachers College. .
<i>General Staff Salaries</i>		69,662
<i>Transfers to Government Institutions</i>		90,919
<i>Wage Rec't:</i>	87,415	69,662
<i>Non Wage Rec't:</i>	90,806	90,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>178,221</b>	<b>160,581</b>

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

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**6. Education**

Non Standard Outputs:

Regular inspection of all schools in the District Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted and conduct and managing PLE exams

inspection done of 124 Government schools in the District and 22 Private School. 3 private schools were licensed and registered , quarterly reports submitted to MoES and to DES, teachers appraised and PLE mock conducted and managed in the entire govern

<i>General Staff Salaries</i>		10,536
<i>Wage Rec't:</i>	10,017	10,536
<i>Non Wage Rec't:</i>	7,299	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,316</b>	<b>10,536</b>

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

No. of secondary schools inspected in quarter	7 (05 Government secondary schools and 2 private schools inspected at least once per quarter.)	5 (05 Government secondary schools and 2 private schools inspected at least once per quarter.)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)
No. of inspection reports provided to Council	1 ( 1 report made to council)	1 (1 inspection report made and presented to council for quarter one)
No. of primary schools inspected in quarter	100 (100 government and private schools inspected for first quarter)	100 (100 government and private schools inspected for first quarter)
Non Standard Outputs:	N/A	N/a
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Telecommunications</i>		222
<i>Travel inland</i>		8,958
<i>Fuel, Lubricants and Oils</i>		393
<i>Maintenance - Vehicles</i>		131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,563	9,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,563</b>	<b>9,922</b>

**Output: Sports Development services**

Non Standard Outputs:	All 124 schools and 20 Private schools compete in sports	All 124 schools participated in the MDD festivals in August 2014
<i>Allowances</i>		270
<i>Welfare and Entertainment</i>		860
<i>Printing, Stationery, Photocopying and Binding</i>		93

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>6. Education</b>		
Telecommunications		60
Travel inland		1,516
Wage Rec't:		
Non Wage Rec't:	1,000	2,799
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>2,799</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	mobilising communities to create sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi	Communities have been mobilised to create a sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi
Welfare and Entertainment		405
Printing, Stationery, Photocopying and Binding		106
Bank Charges and other Bank related costs		35
Telecommunications		56
Travel inland		10,880
Fuel, Lubricants and Oils		3,598
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	27,315	15,079
Donor Dev't:		
<b>Total</b>	<b>27,315</b>	<b>15,079</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	128 (Routine maintainance of un paved roads for Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	139 (Routine maintainance of un paved roads carried out as; 18.5km - Ibanda TC, 61km Ishongororo T C, 28.7km Igorora TC and 31km Rushango T C)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	transfers to 4 town councils for maintenance of urban roads and carrying out inspections	Transfers to 4 town councils for maintenance of urban roads and carrying out inspections made.
Conditional transfers for feeder roads		127,072

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**7a. Roads and Engineering***maintenance workshops*

Wage Rec't:		0
Non Wage Rec't:	127,294	127,072
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>127,294</b>	<b>127,072</b>

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

Length in Km of District roads periodically maintained	0 (None)	0 (N/A)
Length in Km of District roads routinely maintained	188 (188km district roads for routine manual maintenance for three months.)	146 (146km district roads routinely maintained for 3 months.)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Culvert installations during maintainance Supervision of works and payment Quarterly financial reports preparations	supervision of works was carried out and payments made Quarterly financial accountability reports were prepared and submitted.

Conditional transfers for Road Maintenance	16,878
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Wage Rec't:		0
Non Wage Rec't:	106,169	16,878
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>106,169</b>	<b>16,878</b>

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

Non Standard Outputs:	Maintenance of buildings and compounds at District Hqtrs	Buildings and Compound have been maintained at the district head quarters
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Maintenance - Civil	3,263
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Maintenance – Machinery, Equipment & Furniture	3,210
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Wage Rec't:		
Non Wage Rec't:	3,840	6,473
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,840</b>	<b>6,473</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Maintenance of 8 District Vehicles at Hqtrs and Ishongororo H/C Ambulance	4 district vehicles were maintained at Hqtrs and Ishongororo H/C Ambulance kept in good condition.
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**7a. Roads and Engineering**

Maintenance - Vehicles		2,692
Wage Rec't:		
Non Wage Rec't:	5,000	2,692
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>2,692</b>

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

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated -water and sanitation activity implementation reviewed. -Salaries of 2 contract staff paid -A desk top, printer and Scanner procured	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated -water and sanitation activity implementation reviewed on 30th sept. 2014
General Staff Salaries		5,718
Contract Staff Salaries (Incl. Casuals, Temporary)		2,500
Welfare and Entertainment		384
Bank Charges and other Bank related costs		203
Telecommunications		1,200
Travel inland		350
Wage Rec't:	2,314	5,718
Non Wage Rec't:	169	
Domestic Dev't:	12,784	4,637
Donor Dev't:		
<b>Total</b>	<b>15,267</b>	<b>10,355</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	3 (Water quality done on Nyakatooye, Rubaya, and Rukiri water sources)	2 (Analysis was only done for Rubaya and Rukiri sources and results filed.)
No. of supervision visits during and after construction	3 (monitoring and supervision visits carried out in, Nyamarebe, IBisheshe, 2Kashangura, on the construction of the gravity flow scheme)	3 (supervisions were carried out for all works taking place on Nyakatooye -Kashangura gfs and all coordinates for nyamarebe tapstands mapped through supervision)
No. of water points tested for quality	20 (20 water point sources tested for both old and new sources)	18 (18 point sources analysed for water quality, only two old sources in Keihangara sub county remaining)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of release and expenditure per quarter made)	1 (water and sanitation quarter release displayed and expenditure notices made)

**Vote: 558** Ibanda District**2014/15 Quarter 1****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 District Water Supply and Sanitation Coordination Meetings	1 (1 Quartely coordination meeting held either at the district headquarters or from the field)	1 (1 Quartely coordination committee meeting held on 30/09/2014 from the district.)
Non Standard Outputs:	Follow up made in the areas of; , Kashangura 2,Bisheshe2 , for the construction of Gravity flow scheme.	Follow up visits have been carried out by the CAO's office to ensure quality and effectiveness on Nyakatookyee gfs
<i>Travel inland</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,288	1,860
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,288</b>	<b>1,860</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for the quarter)
% of rural water point sources functional (Shallow Wells )	0 (no works on point water sources to increase functionality)	0 (No rehabilitations made to increase functionality, procurement process has been initiated.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (still under source protection)	0 (No tapstands have been constructed yet to increase functionality, reservoir tank being constructed.)
No. of water points rehabilitated	0 (no works for rehabilitation of water point sources (still under procurement process))	0 (None of the water points was rehabilitated)
Non Standard Outputs:	8 operation and maintenance activities through post construction support carried out in, nyamarebe for all tap stand locations,	10 operation and maintenance activities through post construction support to WSCs carried out in, nyamarebe for all tap stand locations,
<i>Medical and Agricultural supplies</i>		1,046
<i>Travel inland</i>		7,857
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,060	8,903
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,060</b>	<b>8,903</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	0 (N/A)	0 (To be done in 2nd quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)



**Vote: 558** Ibanda District**2014/15 Quarter 1****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>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	5 (Launching campaigns for improved sanitation and hygiene and protection of water and sanitation facilities in all the sub counties where implementations shall take place)	5 (Campaigns for improved sanitation and hygiene have been launched especially to areas where water and sanitation activities shall be implemented (for sub counties with rehabilitations, Nyakatooke-kashangura-bisheshe areas and Nyabuhikye market area))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (1 District level planning and advocacy, 3 at sub county level, and 1 inter sub county meetings  1 Radio show for promoting water, sanitation and hygiene practices)	3 (3 sub county level planning and advocacy meetings held to advocate for increase in functionality of water facilities where implementations shall take place.)
No. of water user committees formed.	4 (4 Water user committees formed for new water facilities)	2 (2 committees were formed in kashangura for Nyakatooke gfs, the activity was still on going by the end of quarter)
Non Standard Outputs:	4 sensitizations meetings on water and sanitation activities in Kashangura 2, and Bisheshe 2  Base line surveys to be done on new locations for water facilities (springs)	4 sensitizations meetings on water and sanitation activities carried out in Kashangura 2, and Bisheshe 2
<i>Travel inland</i>		5,443
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,427	5,443
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,427</b>	<b>5,443</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	-Creating rapport with village leaders, -Launching of the campaign, -community baselines, -mobilisation, sensitization and follow ups, -assessment by sub county team, -review meetings with TSU8 all in Nyamarebe and Rukiri	-Rapport was created with village leaders, -Campaigns in the tw sub counties of implementation launched -Community baselines carried out. -Communities mobilised, sensitized and followed up for improved sanitation and hygiene, -assessment by sub count
<i>Welfare and Entertainment</i>		168
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>Travel inland</i>		3,748
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,500</b>	<b>4,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Construction of piped water supply system</b>		

**Vote: 558** Ibanda District**2014/15 Quarter 1****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 piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Nyakatooky Kashangura Bisheshe gfs)	1 (Source has been protected, transmission line laid, excavation, pipelaying and backfilling to ground level for distribution pipeline 40% done, reservoir tank being constructed.)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		129,511
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,854	129,511
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,854</b>	<b>129,511</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:	One meeting and 3 LLG supervised.	One departmental staff meeting was held at the district headquarters .
<i>General Staff Salaries</i>		15,793
<i>Wage Rec't:</i>	16,870	15,793
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,870</b>	<b>15,793</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	12 (12 women and men participating in tree planting in the Subcounties of Kijongo, Kasangura, Nyamarebe, Ishongororo, Rukri, Keihangara)	0 (37 people were mobilized for tree planting in next quarter.)
Area (Ha) of trees established (planted and surviving)	0 0	37 (mobilization for tree planting was done in Kashangura, Ibanda TC, Ishongororo S/C, Keihangara, Nyamarebe, Nsasi, Nyabuhikye, Rukiri and Bisheshe. 37 individuals were mobilized for tree planting in the next quarter)
Non Standard Outputs:	Massive sensitization of the communities about tree planting will be done in this quarter to prepare farmers plant trees in the 2nd quarter.	37 people were sensitized on tree planting.

*Allowances*

210

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**8. Natural Resources**

Bank Charges and other Bank related costs 124

Wage Rec't:

Non Wage Rec't: 842 334

Domestic Dev't:

Donor Dev't:

**Total** 842 334

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

No. of community members trained (Men and Women) in forestry management	15 (15 community members will be trained in forest management in Ibanda town council)	0 (Not done)
No. of Agro forestry Demonstrations	0 0	37 (37 people were trained in Forestry management)
Non Standard Outputs:		Not done

Allowances 240

Wage Rec't:

Non Wage Rec't: 110 240

Domestic Dev't:

Donor Dev't:

**Total** 110 240

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	17 district and subcounty/town council staff paid salaries for three months.	15 district and subcounty/town council staff paid salaries for three months.
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General Staff Salaries 30,335

Wage Rec't: 25,717 30,335

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 25,717 30,335

**Output: Probation and Welfare Support**

No. of children settled	8 (8 children settled in alternative care within the district and outside the district.)	16 (16 children were settled in alternative care in Ibanda district, Isingiro district and USA.)
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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>		
Non Standard Outputs:	1 support supervision visit made to Ibanda babies home, 8 children provided with legal support. 258 OVC households visited. 776 children provided with psychosocial support. 10 CSO report using MIS. 1 DOVCC meeting held at the district head quarters.	No support supervision visit was made to Ibanda babies home. 2 children were provided with legal support. 1035 OVC households were visited by CDOs in LLGs. 776 children were provided with psychosocial support by CDOs in LLGs. 10 CSOs reported using M
Workshops and Seminars		11,956
Bank Charges and other Bank related costs		91
Telecommunications		385
Travel inland		7,830
Fuel, Lubricants and Oils		703
Wage Rec't:		
Non Wage Rec't:	240	46
Domestic Dev't:		
Donor Dev't:	25,140	20,920
<b>Total</b>	<b>25,379</b>	<b>20,966</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	950 (950 learners trained in reading,numeracy and writing within 15 LLGs.)	950 (950 learners were trained in reading,numeracy and writing from 15 LLGs.)
Non Standard Outputs:	1 FAL instructor review meeting held in 1 LLGs. Supervision and monitoring of FAL held in 6 LLGs. 1 staff planning meeting held at the district head quarters.	1 FAL review meeting was held in Rukiri Sub-county. Supervision and monitoring of FAL was held in 6 LLGs i.e Kicuzi, Ibanda T/C, Keihangara, Nyamarebe, Nsasi and Kashangura. 1 staff pla
Allowances		341
Printing, Stationery, Photocopying and Binding		30
Bank Charges and other Bank related costs		328
Telecommunications		90
Travel inland		1,923
Wage Rec't:		
Non Wage Rec't:	3,398	2,712
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,398</b>	<b>2,712</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	1 Gender audit made in 1 LLG.	1 gender audit was made in Kijongo Sub-county.
Telecommunications		30

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>9. Community Based Services</b>		
<i>Travel inland</i>		555
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>585</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (4 members District Youth Council supported to attend the International Youth Day Celebrations 2014.)	1 (4 members of the District Youth Council were supported to attend the International Youth Day Celebrations in August, 2014.)
Non Standard Outputs:		None
<i>Telecommunications</i>		70
<i>Travel inland</i>		1,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,240</b>	<b>1,110</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 0	2 (Two Assisted)
Non Standard Outputs:	1 skills enhancement training for PWDs held at HLGs. 1 special grant committee meeting held at district hqtrs. 3 PWD groups provided with seed funds to implement community projects from 3 LLGs.	1 skills enhancement training for PWD council members and some PwD Councilors was held at the district head quarters. 1 special grant committee meeting was held at district head quarters. 3 PWD groups from Igorora T/C, Nyabuhikye and Keihangara Sub-coun
<i>Allowances</i>		66
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		44
<i>Telecommunications</i>		50
<i>Travel inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,091	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,091</b>	<b>990</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	3 (3 Sub-county Women Councils supported to	3 (The Sub-county Women Councils' of Rukiri,

**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
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**9. Community Based Services**

conduct skills enhancement training at LLG level .)

Bisheshe and Kikyenkye were supported to conduct skills enhancement training for women council members and women councillors.)

Non Standard Outputs:

Not yet

Allowances		70
Workshops and Seminars		513
Printing, Stationery, Photocopying and Binding		21
Telecommunications		30
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	1,240	1,084
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,240</b>	<b>1,084</b>

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

Non Standard Outputs:

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

CDD grant funds were awarded to Rukiri Sub-county, Nyabuhikye, Kashangura, Ishongororo Town Council and Ibanda Town Council. However, disbursement of funds crossed to the following quarter.

LG Conditional grants		835
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	16,475	835
Donor Dev't:	0	0
<b>Total</b>	<b>16,475</b>	<b>835</b>

**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>10. Planning</b>		
Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. First quarter OBT reports prepared and submitted to Line Ministries.	- Internal assessment in all LLGs and District sectors - OBT prepared and submitted to Line Ministries
<i>Printing, Stationery, Photocopying and Binding</i>		158
<i>Telecommunications</i>		50
<i>Travel inland</i>		970
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,889	1,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,889</b>	<b>1,578</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Demographic Data collected periodically and analysed from 15 LLGs. National census conducted	- 15 LLGs mentored on population issues - Census exercise concluded in all LLGs and reporting place
<i>Allowances</i>		225,110
<i>Workshops and Seminars</i>		201,875
<i>Welfare and Entertainment</i>		4,860
<i>Printing, Stationery, Photocopying and Binding</i>		3,292
<i>Bank Charges and other Bank related costs</i>		167
<i>Telecommunications</i>		16,951
<i>Travel inland</i>		133,734
<i>Carriage, Haulage, Freight and transport hire</i>		7,750
<i>Fuel, Lubricants and Oils</i>		13,912
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	610,493	607,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>610,493</b>	<b>607,650</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Participatory planning done in 15 LLGs Compile data for BFP	- Planning guidelines disseminated to all LLGs - Update of data for BFP ongoing

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>		
Travel inland		963
Wage Rec't:		
Non Wage Rec't:	2,125	963
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>963</b>

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

Non Standard Outputs:	1 quarterly PAF multisectoral monitoring of investment projects done. 1 quarterly multi-sectoral monitoring of LGMSD projects carried out.	One multisector monitoring visit under PAF to Government investments including LGMSD constructions in primary schools
Travel inland		1,075
Wage Rec't:		
Non Wage Rec't:	3,000	1,075
Domestic Dev't:	3,205	
Donor Dev't:		
<b>Total</b>	<b>6,205</b>	<b>1,075</b>

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

The Unit received more funding than before due to transfers from the Centre for census activities and the funds were spent both at District and subcounty/Town Council level.

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

Non Standard Outputs:	1 Quarterly Audit report prepared and submitted to council at the District Head quarters.	1 Quarterly Audit report has been prepared and submitted to council at the District head quarters.
Telecommunications		5
Wage Rec't:		
Non Wage Rec't:	2,769	5
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,769</b>	<b>5</b>

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



**Vote: 558** Ibanda District**2014/15 Quarter 1****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)
<i>Wage Rec't:</i>	3,082,598	2,676,462
<i>Non Wage Rec't:</i>	1,472,354	1,472,354
<i>Domestic Dev't:</i>	179,271	179,271
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,374,308</b>	<b>4,374,308</b>

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries for 1890 district staff paid 1 Assets status report made 6 National days celebrated 12 security meetings attended 4 Supervision and monitoring of all district programmes 20 Top Management Meetings held -12 TPC meetings facilitated -Office Coordination done for 12 months	Paid staff salaries for three months July-September 2014 Three security meetings were attended District programmes were monitored and supervised	0	Decentralisation of payroll without adquet funding.
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**Expenditure**

211101 General Staff Salaries	612,298	72,274	11.8%		
211103 Allowances	19,600	2,345	12.0%		
221007 Books, Periodicals & Newspapers	800	231	28.9%		
221011 Printing, Stationery, Photocopying and Binding	2,726	1,456	53.4%		
222001 Telecommunications	4,330	1,010	23.3%		
223005 Electricity	2,600	797	30.7%		
223006 Water	600	203	33.8%		
225001 Consultancy Services- Short term	4,000	1,000	25.0%		
227001 Travel inland	33,867	4,887	14.4%		
227004 Fuel, Lubricants and Oils	32,195	6,606	20.5%		
Wage Rec't:	612,298	Wage Rec't:	72,274	Wage Rec't:	11.8%
Non Wage Rec't:	106,694	Non Wage Rec't:	18,535	Non Wage Rec't:	17.4%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	718,992	Total	90,809	Total	12.6%

**Output: Human Resource Management**

0	Understaffing of the sections Lack of facilities like IPPS and IFMS to facilitate payroll and pension management. It has been costly to manage the pension and payroll from the Centre.
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**1a. Administration**

Non Standard Outputs:	Welfare for 285 pensioners managed for 12 Months 1 Annual workplan prepared 4 Quarterly workplans prepared Payroll managed for 12 months Staff list updated 12 Months Procurement of a computer and printer. Internet service fee paid 12 months Office coordination for 12 Months done	District pensioners were validated. Staff list updated Payroll cleaned and managed
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	13,447	2,019	15.0%
221014 Bank Charges and other Bank related costs	400	152	38.1%
227001 Travel inland	40,109	6,875	17.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	40,456	9,046	Non Wage Rec't: 22.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	90,805	0	Donor Dev't: 0.0%
<b>Total</b>	<b>131,261</b>	<b>9,046</b>	<b>Total 6.9%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Capacity building prepared and submitted)	yes (1st quarter Capacity building plan prepared and implemented)	#Error	Many demands by staff to be facilitated for career development.
No. (and type) of capacity building sessions undertaken	36 ( Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning)	18 (3 Staff members facilitated for post graduate Diplomas at UMI Mentored 15 subcounty TPC members.)	50.00	
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on gender awareness mainstreaming	To be implemented in the next quarter		

*Expenditure*

221002 Workshops and Seminars	32,039	935	2.9%
221003 Staff Training	15,086	4,240	28.1%
227001 Travel inland	2,000	220	11.0%

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**1a. Administration**

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:	50,377	Domestic Dev't:	5,395	Domestic Dev't:	10.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,377</b>	<b>Total</b>	<b>5,395</b>	<b>Total</b>	<b>10.7%</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	15-7-2014 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	22/07/2014 (Mandatory reports prepared and submitted to Line Ministries of Finance, Planning and Economic Development, and Local Government in Kampala)	#Error	N/A
Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	Mentoring and monitoring on revenue done in LLGs Final accounts prepared and submitted to Office of Auditor General		

**Expenditure**

211101 General Staff Salaries	155,892	65,937	42.3%
221002 Workshops and Seminars	1,600	885	55.3%
221011 Printing, Stationery, Photocopying and Binding	2,501	1,215	48.6%
221014 Bank Charges and other Bank related costs	1,500	300	20.0%
222001 Telecommunications	2,400	900	37.5%
227001 Travel inland	7,999	2,305	28.8%
227004 Fuel, Lubricants and Oils	12,001	2,302	19.2%
282181 Extra-Ordinary Items (Losses/Gains)	4,000	2,000	50.0%

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**2. Finance**

<i>Wage Rec't:</i>	<b>155,892</b>	<i>Wage Rec't:</i>	65,937	<i>Wage Rec't:</i>	42.3%
<i>Non Wage Rec't:</i>	<b>40,569</b>	<i>Non Wage Rec't:</i>	9,907	<i>Non Wage Rec't:</i>	24.4%
<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</b>	<b>196,461</b>	<b>Total</b>	<b>75,844</b>	<b>Total</b>	<b>38.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	48500000 ( LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year. Other Assessed gainful employees)	45500151 (Ugx 45,500,151 was collected as LST during the Qtr)	93.81	N/A
Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	142524076 (Ugx 142,524,076 was other local revenue collected during the Qtr)	60.72	
Value of Hotel Tax Collected	500000 (Collect from few local hotels in Kijongo S/c and Kicuzi)	0 (None)	.00	
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	No new sources so far Revenue collected		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>11,500</b>	3,093	26.9%
227001 Travel inland	<b>11,400</b>	4,420	38.8%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	1,000	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>28,900</b>	8,513	29.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>28,900</b>	<b>8,513</b>	<b>29.5%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	submission of VAT, PAYEE, WHT Returns to URA offices- Mbarara.	Returns submitted to URA Mbarara regional office	0	N/A
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*Expenditure*

227001 Travel inland	<b>1,680</b>	390	23.2%
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**2. Finance**

<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>1,680</b>	<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	23.2%
<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>1,680</b>	<b>Total</b>	<b>390</b>	<b>Total</b>	<b>23.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30-09-2014 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)	29-09-2014 (All submissions were made to relevant ministries in Kampala and Auditor General's office)	#Error	N/A
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Non Standard Outputs:	Issues by Auditor General and Internal Audit handled ,Books of accounts posted.	Responses to Auditor General issues and Internal audit made. Books of accounts balanced and reconciled at District and Lower local governments
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*Expenditure*

227001 Travel inland	3,725	2,310	62.0%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,025	2,810	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,025	2,810	35.0%

**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**

0	Inadequate facilitation and late release of funds delay the operations of the Council.
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**3. Statutory Bodies**

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	3 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 1 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done 21 Mobilisation Tours to
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**Expenditure**

211101 General Staff Salaries	35,676	10,059	28.2%		
211103 Allowances	1,890	600	31.7%		
213002 Incapacity, death benefits and funeral expenses	3,000	250	8.3%		
221007 Books, Periodicals & Newspapers	836	11	1.3%		
221009 Welfare and Entertainment	400	120	30.0%		
221011 Printing, Stationery, Photocopying and Binding	1,300	520	40.0%		
221014 Bank Charges and other Bank related costs	90	180	199.9%		
222001 Telecommunications	600	200	33.3%		
227001 Travel inland	11,860	1,415	11.9%		
282101 Donations	4,000	1,000	25.0%		
Wage Rec't:	35,676	Wage Rec't:	10,059	Wage Rec't:	28.2%
Non Wage Rec't:	27,417	Non Wage Rec't:	4,296	Non Wage Rec't:	15.7%
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	63,092	Total	14,354	Total	22.8%

**Output: LG procurement management services**

0

There is a backlog of activities caused by inadequate facilitation and late release of funds.

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**3. Statutory Bodies**

Non Standard Outputs:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procuremeent plan prepared.	1 Contracts Committee meeting facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done
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*Expenditure*

211103 Allowances	5,975	820	13.7%
221001 Advertising and Public Relations	7,500	3,696	49.3%
221007 Books, Periodicals & Newspapers	400	84	21.0%
227001 Travel inland	3,006	620	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,702	5,220	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,702</b>	<b>5,220</b>	<b>25.2%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cses 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.	2 District Service Commission Meetings facilitated, 34 Eligible officers confirmed 2 officers (Senior Education assistants) were retired on medical grounds early retirement, Office coordination for 3 Months done, 1 Education Assistant and 1 health worke	0	Inadequate funding to DSC hinders the commission from handling urgent issues like disciplinary cases, recruitment on replacement basis and confirmations.
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*Expenditure*

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	19,593	7,346	37.5%
221009 Welfare and Entertainment	2,500	216	8.6%



**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	1,212	181	14.9%	
227001 Travel inland	5,445	390	7.2%	
Wage Rec't:	24,523	Wage Rec't: 4,500	Wage Rec't: 18.3%	
Non Wage Rec't:	34,318	Non Wage Rec't: 8,133	Non Wage Rec't: 23.7%	
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>58,841</b>	<b>Total 12,633</b>	<b>Total 21.5%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (6 land board meetings organised)	1 (One Land board meeting was held at District Hqtr)	25.00	Inadequate facilitation hinders the operations of the Landboard which leads to delays in processing land applications and land titles.
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered)	36 (36 Land Applications considered,	12.00	
	4 Quarterly reports prepared and submitted.)	1 Quarterly Report prepared and asubmitted.)		
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	14 Area land committees were supervised ,office records kept, 36 land offers processed, office coordination for 3 Months done		

**Expenditure**

211103 Allowances	8,280	1,126	13.6%	
221009 Welfare and Entertainment	300	30	10.0%	
221011 Printing, Stationery, Photocopying and Binding	420	60	14.3%	
222001 Telecommunications	210	60	28.6%	
227001 Travel inland	1,460	150	10.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,902	Non Wage Rec't: 1,426	Non Wage Rec't: 12.0%	
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>11,902</b>	<b>Total 1,426</b>	<b>Total 12.0%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	1 (One PAC report presented and discussed by District council)	25.00	Inadequate funding to PAC delays the examining of audit reports Internal Audit reports and Auditor General's Audit reports.Late submission of Audit reports from town councils and feedback from the Auditor general delay their examination and
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submitted)	5 (1 Public Accounts Committee meeting facilitated, 3 Public Accounts Committee reports on Council and 4 Town Council reports presented 1 Audit Report on District and 4 Audit Reports on Town Councils examined Office coordination for 3 months was done)	25.00	discussion
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Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Mentoring of staff and cautioning them on financial accountability done
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*Expenditure*

211103 Allowances	10,215	2,300	22.5%
221009 Welfare and Entertainment	150	40	26.7%
222001 Telecommunications	510	50	9.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	2,390	15.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,016</b>	<b>2,390</b>	<b>15.9%</b>

**Output: LG Political and executive oversight**

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	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District councillors monthly allowances for 3 Months paid.	0	Monitoring of activities by political leaders is not done due to lack of funds and late release of funds.
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*Expenditure*

211101 General Staff Salaries	155,750	28,936	18.6%
211103 Allowances	115,579	9,410	8.1%
222001 Telecommunications	6,300	1,400	22.2%
227001 Travel inland	14,226	3,165	22.2%
Wage Rec't:	155,750	28,936	18.6%
Non Wage Rec't:	162,614	13,975	8.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>318,365</b>	<b>42,911</b>	<b>13.5%</b>

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**3. Statutory Bodies****Output: Standing Committees Services**

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	3 standing committee meetings were held  3 Committee reports prepared and discussed	0	Inadequate funding undermines the operations of committees
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*Expenditure*

211103 Allowances	11,360	2,690	23.7%
227001 Travel inland	2,280	570	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,640	3,260	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,640</b>	<b>3,260</b>	<b>23.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	- Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated.	- Sector staff salaries were paid in time. - Progress report for 1st quarter under PMG compiled and submitted to MAAIF - 1 report presented to standing committee of council. - Technology trial sites monitored in sub counties of Bisheshe, Nsasi, Nyabuhi	0	- Late release of funds. - Inadequate funds especially for maintenance and operation of vehicle and motorcycles. - Under staffing
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*Expenditure*

211101 General Staff Salaries	170,879	34,075	19.9%
221009 Welfare and Entertainment	48,330	88	0.2%
221014 Bank Charges and other Bank related costs	557	149	26.7%
222001 Telecommunications	1,550	150	9.7%
227001 Travel inland	71,762	510	0.7%
227004 Fuel, Lubricants and Oils	27,536	6,636	24.1%

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>170,879</b>	<i>Wage Rec't:</i>	34,075	<i>Wage Rec't:</i>	19.9%
<i>Non Wage Rec't:</i>	<b>6,811</b>	<i>Non Wage Rec't:</i>	351	<i>Non Wage Rec't:</i>	5.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>190,926</b>	<i>Donor Dev't:</i>	7,182	<i>Donor Dev't:</i>	3.8%
<b>Total</b>	<b>368,616</b>	<b>Total</b>	<b>41,607</b>	<b>Total</b>	<b>11.3%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	- Lack of staff - Late release of funds - Inadequate funds
Non Standard Outputs:	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - 1 coffee show organised in Kijongo S/county - Good practices in crop production and post harvest crop handling promoted and demonstrated.	Crop disease and pest surveillance done in Rukiri, Kikyenkye, Nyamarebe, Kashangura and sensitised 1,354 farmers. - sector activities coordinated on routine basis. - Organised a coffee show in Kijongo S/county.		

*Expenditure*

227001 Travel inland	<b>2,696</b>	993	36.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,810</b>	993	14.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,810</b>	<b>993</b>	<b>14.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	3 (- Visited 3 fish farms ( 2 in Nyabuhikye and 1 in Ibanda T/Council for on farm advice to farmers in fish harvesting techniques.)	42.86	- Lack of transport - Late release of funds - Inadequate funding
No. of fish ponds stocked	48 (48 fish ponds stocked and maintained)	3 (- Visited 3 fish farms ( 2 in Nyabuhikye and 1 in Ibanda T/Council for on farm advice to farmers on pond stocking and fish feeding techniques)	6.25	
No. of fish ponds constructed and maintained	6 (6 fish pods expected to be constructed/maintained at individual farm level.)	1 (1 fish pond was constructed by a farmer in Nyabuhikye with technical guidance of the sector staff.)	16.67	

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**4. Production and Marketing**

Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken.	- Collected data on fish production from 3 fish farms in Nyamirima and Kayenje in Nyabuhikye and Katooma in Ibanda Town council. - Made a consultative visit to NARO - Mbarara ZARDI and Ugachick on fish feeds
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	211	70	33.1%
222001 Telecommunications	320	100	31.3%
227001 Travel inland	2,211	1,115	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,206	1,285	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,206</b>	<b>1,285</b>	<b>30.5%</b>

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

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	- Lack of staff in the sector - Inadequate funding
Non Standard Outputs:	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 10 bee hives each in Keihangara S/C	Assessed bee farmer groups for support in Kikyenkye and Keihangara.		

*Expenditure*

222001 Telecommunications	80	20	25.0%
227001 Travel inland	390	50	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,870	70	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,870</b>	<b>70</b>	<b>3.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**5. Health***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Health workers monthly salary paid (Shs 1,638,417,000), Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000, Two Child Days microplanning meetings conducted (October and April), Twelve DHT Monthly meetings held , Two planning meetings held , 4 Quarterly HSD Support supervisions conducted, Monitoring of health services conducted , SDS supported activities implemented at a cost of 166,689,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds, Distribution of medical supplies done, Cold chain maintained Laboratory services supervised Computer supplies and maintainance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office cordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured	One extended DHTMT meeting was conducted, Support supervision to lower level faciiliites conducted,an Incharges meeting held at palm gardens and one microplanning meeting on childdays held.	0	DHOs office did not receive PHC funds in the first Quarter. (Funds were received when Quarter had ended after follow up by CAO's office) This affected support supervision efforts and the conduct of required meetings.
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*Expenditure*

211101 General Staff Salaries	<b>1,616,292</b>	442,370	27.4%
211103 Allowances	<b>74,908</b>	7,236	9.7%
221005 Hire of Venue (chairs, projector, etc)	<b>17,800</b>	250	1.4%
221009 Welfare and Entertainment	<b>45,771</b>	1,680	3.7%
221011 Printing, Stationery, Photocopying and Binding	<b>17,625</b>	742	4.2%
221012 Small Office Equipment	<b>500</b>	672	134.4%
221014 Bank Charges and other Bank related costs	<b>700</b>	230	32.9%
227001 Travel inland	<b>218,853</b>	10,896	5.0%
227004 Fuel, Lubricants and Oils	<b>88,147</b>	1,468	1.7%
228002 Maintenance - Vehicles	<b>7,500</b>	290	3.9%

**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>	<b>1,616,292</b>	<i>Wage Rec't:</i>	442,370	<i>Wage Rec't:</i>	27.4%
<i>Non Wage Rec't:</i>	<b>29,975</b>	<i>Non Wage Rec't:</i>	5,345	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>617,506</b>	<i>Donor Dev't:</i>	18,119	<i>Donor Dev't:</i>	2.9%
<b>Total</b>	<b>2,263,773</b>	<b>Total</b>	<b>465,834</b>	<b>Total</b>	<b>20.6%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Keihangara and Ibanda Town council identified for participation in Sanitation campaigns, Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected, Environmental sanitation and hygiene activities conducted.	Sanitation campaigns launched in Rukiri and Nyamarebe sub counties, VHTs from four parishes of Nyakabungo, Ryabiju, Kigunga, and Mpasha parishes trained in sanitation and data collection. Data on sanitation coverages in the above parishes collected and sh	0	Sanitation and Hygiene activities targeted for the quarter were achieved due to availability of alternative funding from the water department.
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*Expenditure*

211103 Allowances	<b>240</b>	60	25.0%
221011 Printing, Stationery, Photocopying and Binding	<b>50</b>	20	40.0%
227001 Travel inland	<b>627</b>	95	15.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>2,361</b>	175	7.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>2,361</b>	<b>175</b>	<b>7.4%</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2300 (2300 Deliveries conducted by Ibanda Hospital)	589 (589 deliveries conducted at NGO hospital during the Quarter.)	25.61	Quarterly release of PHC NGO funds and delivery of medical supplies to the facility were timely effected.
Number of inpatients that visited the NGO hospital facility	13886 (13886 Inpatients attended to by Ibanda hospital)	3783 (3783 In patients attended to by the NGO Hospital during the Quarter.)	27.24	
Number of outpatients that visited the NGO hospital facility	22950 (22950 outpatients attended to at Ibanda Hospital)	5816 (5816 outpatients attended to at Ibanda Hospital during the Quarter.)	25.34	
Non Standard Outputs:	PHC NGO Funds transferred to the hospital and Nursing School on Quarterly basis	A total of Shs 55,273,984 and 12,380,339 were disbursed to Ibanda Hospital and Ibanda Nursing School respectively in the Quarter.		

*Expenditure*

263318 Conditional transfers for NGO	<b>221,096</b>	55,274	25.0%
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**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health***Hospitals*

263332 Conditional transfers for Health Training Institutions **49,521** 12,380 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>270,617</b>	Non Wage Rec't:	67,654	Non Wage Rec't:	25.0%
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>270,617</b>	<b>Total</b>	<b>67,654</b>	<b>Total</b>	<b>25.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1300 (1300 inpatients to be treated by NGO basic health facilities)	209 (209 inpatients were attended to by the three NGO facilities.)	16.08	Immunization services in NGO facilities were poor due to the unregular collection of vaccines by center incharges from the HCIV. Poor data and the poor knowledge and skills among majority of the staffs in the NGO facilities on immunization issues.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (550 children to be immunised in NGO basic health facilities)	16 (16 children were immunised in the NGO facilities during the Quarter.)	2.91	
No. and proportion of deliveries conducted in the NGO Basic health facilities	170 (170 deliveries to be conducted in NGO basic health facilities)	29 (29 deliveries were conducted in the NGO facilities.)	17.06	
Number of outpatients that visited the NGO Basic health facilities	6200 (6200 outpatients seen by Rwenkobwa HC III, Ibanda Mission HC and Ishongororo CBHC)	1710 (1710 outpatients were treated in the three NGO facilities.)	27.58	
Non Standard Outputs:	Shs 15,067,708 disbursed to NGO Basic facilities	A total of Shs 3,766,927 was disbursed to the three NGO health facilities during the quarter		

*Expenditure*

263318 Conditional transfers for NGO Hospitals **15,068** 3,767 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>15,068</b>	Non Wage Rec't:	3,767	Non Wage Rec't:	25.0%
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>15,068</b>	<b>Total</b>	<b>3,767</b>	<b>Total</b>	<b>25.0%</b>

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

% age of approved posts filled with qualified health workers	60 (Recruitment plan made and submitted to MOH)	0 (N/A)	.00	Expected targets for deliveries in public facilities were not reached due to the delay in operationalizing Bwahwa and Irinya maternity wards. An increase in number of VHTs reporting was registered during the
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
<b>5. Health</b>				
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in data management, nutrition assesment, HIV/AIDS management, option B plus, TB diagnosis, malaria management, Disease surveillance and prevention and Immunization)	22 (6 Health workers trained in quality improvement in Jinja under SDS, 16 Health workers trained at 4 facilities in new HIV/TB Care and Tretament guidelines.)	61.11	quarter due to the support by EGPAF under OHTA.
No.of trained health related training sessions held.	160 (6 trianings in nutritional assesment, 20 option B plus trainings, 54 trainings in data management, 20 trainings in HIV and TB, 4 trainings in malaria conducted)	20 (5 trainings on Option Bplus conducted under STAR SW, 4 facility based HIV/TB care and treatment trainings conducted at facilities)	12.50	
Number of outpatients that visited the Govt. health facilities.	350000 (350,000 Outpatients treated in govt facilities)	79804 (79804 outpatients were recorded in public health faciities during the period of July to September.)	22.80	
No. and proportion of deliveries conducted in the Govt. health facilities	2700 (New Maternity wards at Irimya, Bwaha, Bisheshe and the 9 old ones functionalised, 2700 supervised deliveries conducted)	496 (496 deliveries conducted in public maternity centers during the Quarter)	18.37	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Quarterly reports from 50% of all trained VHTs received at respective health facilities.)	52 (52% VHTs were able to submit reports to their respective facilities during the Quarter)	104.00	
No. of children immunized with Pentavalent vaccine	10300 (10300 Children received three doses of pentavalent vaccine (DPT3) from the 2HC IVs, 6 HC III's and 28 HCII's)	2016 (2016 children were immunized with 3rd doze of pentavalent vaccine (DPT3) during the Quarter in public facilities)	19.57	
Number of inpatients that visited the Govt. health facilities.	5300 (5,300 inpatients treated at the two HC IV's and six HC III's)	1563 (1563 inpatients were treated in the public health facilities during the Quarter.)	29.49	
Non Standard Outputs:	10000 pregnant mothers Counseled and tested for HIV, Vehicles and motorcycles maintained, buildings maintained, Porters paid their wages, 180 HCT Outreaches conducted, 1084 immunisation outreaches conducted, PMTCT Services provided to 8,500 mothers, Monthly support supervion conducted, Ordering of medicines, ARVs and other medical supplies done	2673 mothers were offered HCT services during the quarter.		

*Expenditure*263313 Conditional transfers for PHC-  
Non wage**116,353**

24,322

20.9%

**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**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>116,353</b>	<i>Non Wage Rec't:</i>	24,322	<i>Non Wage Rec't:</i>	20.9%
<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>116,353</b>	<b>Total</b>	<b>24,322</b>	<b>Total</b>	<b>20.9%</b>

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

Non Standard Outputs:	Procurement of 10 gas cylinders for cold chain, Payment of retention for rain water harvesting tank at Irinya HC II, supervision and monitoring of projects	Retention for rain water harvesting not paid.	0	Retention for rain water harvesting tank at Irinya was not paid because the basement upon which the tank was resting developed severe cracks before handover.
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>8,253</b>	530	6.4%
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<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>8,253</b>	<i>Domestic Dev't:</i>	530	<i>Domestic Dev't:</i>	6.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,253</b>	<b>Total</b>	<b>530</b>	<b>Total</b>	<b>6.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)	1178 (1178 Teachers in 124 Primary schools were paid salaries for three months of July, August and September 2014)	100.00	A few teachers did not receive their salaries bse they were newly recruited and had not accessed the payroll
No. of qualified primary teachers	1178 (1178 qualified primary school teachers.)	1178 (All the 1178 primary schools teachers in the 124 governemnt schools are qualified.)	100.00	

**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**6. Education**

Non Standard Outputs:	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools,  46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	03 private Schools of Goodhope Nursery and primary School, Arise and shine p/s and Good hope P/s were licensed and registered.  46,700= Pupils retained in the primary school cycle throughout the quarter
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*Expenditure*

211101 General Staff Salaries	6,846,864	1,467,379	21.4%
221014 Bank Charges and other Bank related costs	25	175	700.3%
227001 Travel inland	3,000	1,257	41.9%
Wage Rec't:	6,846,864	Wage Rec't: 1,467,379	Wage Rec't: 21.4%
Non Wage Rec't:	5,513	Non Wage Rec't: 1,432	Non Wage Rec't: 26.0%
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>6,852,378</b>	<b>Total 1,468,811</b>	<b>Total 21.4%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	10000 (10000 Text books distributed to all 124 schools directly by the Ministry of Education & Sports.)	0 (the activity is done in quarter three by Ministry of Education and Sports)	.00	Printing was done on short notice
Non Standard Outputs:	P7 mock 5500 sets of exams and P6 5800 sets of end of year exams	5500 sets of P.7 mock exams were done in all p.7 schools government and private schools during the month of August.		

*Expenditure*

221009 Welfare and Entertainment	22,000	10,450	47.5%
227001 Travel inland	7,000	4,580	65.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	47,684	Non Wage Rec't: 15,030	Non Wage Rec't: 31.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>47,684</b>	<b>Total 15,030</b>	<b>Total 31.5%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4000 (4000 pupils expected to register for PLE)	0 (N/a)	.00	Retention of primary school pupils is still hard especially in remote and hard to reach schools.
No. of Students passing in grade one	720 (720 students expected to pass in grade I)	0 (Next quarter)	.00	

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**6. Education**

No. of student drop-outs	210 (210 drop outs in primary education)	40 (Atleast 40 pupils dropped out of schools in the entire district schools for the last three months.)	19.05	
No. of pupils enrolled in UPE	45336 (45336 pupils enrolled in UPE in 124 primary schools)	45336 (45336 pupils enrolled in UPE in 124 Government primary schools for first quarter)	100.00	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools. 15 advocacy meetings held and school zonal centres.		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>491,659</b>	126,314	25.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>491,659</b>	126,314	Non Wage Rec't:	25.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>491,659</b>	<b>126,314</b>	<b>Total</b>	<b>25.7%</b>

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

No. of classrooms constructed in UPE	14 (8 new Classrooms to be constructed using SFG in the following school: Kyeibumba, Rwobuzizi, Katongole and Kyenyena, LGMSD completion of 6 classrooms in the following schools: Ireme, Kentitiriyo, & Kyarukumba P/schools.)	0 (Retention was paid on completed projects of 2013/2014)	.00	N/A
No. of classrooms rehabilitated in UPE	6 (6 classrooms for completion at Kentitiriyo, Kyarukumba and Ireme Primary schools)	0 (Na)	.00	
Non Standard Outputs:	projects supervised and inspected	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>315,149</b>	7,078	2.2%	
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**6. Education**

<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>315,149</b>	<i>Domestic Dev't:</i>	7,078	<i>Domestic Dev't:</i>	2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>315,149</b>	<b>Total</b>	<b>7,078</b>	<b>Total</b>	<b>2.2%</b>

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

No. of students sitting O level	()	0 (Na)	0	None
No. of students passing O level	(N/A)	0 (Na)	0	
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service and Education & Sports.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for first quarter 2014-2015.)	100.00	
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 49 schools, 3 Schools of St Lawrence SS, Ankole SS and Kashozi SS were licensed and Registered during the quarter.		

**Expenditure**

211101 General Staff Salaries	<b>2,142,341</b>	418,888	19.6%
<i>Wage Rec't:</i>	<b>2,142,341</b>	<i>Wage Rec't:</i> 418,888	<i>Wage Rec't:</i> 19.6%
<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>		<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>2,142,341</b>	<b>Total</b> 418,888	<b>Total</b> 19.6%

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

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)	100.00	Fund release on quarterly basis and school operate term basis
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to secondary schools' bank accounts		

**Expenditure**

263306 Conditional transfers for Secondary Salaries	<b>1,033,714</b>	258,592	25.0%
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,033,714</b>	Non Wage Rec't:	258,592	Non Wage Rec't:	25.0%
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>1,033,714</b>	<b>Total</b>	<b>258,592</b>	<b>Total</b>	<b>25.0%</b>

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

No. of students in tertiary education	( )	282 (382 students were enrolled in one tertiary institution.)	0	There was no major challenge.
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 ( 39 tertiary education instructors and non teaching staff at St Georges Primary Teachers College were paid salaries direct to their individual bank accounts for the first three months of the quarter.)	100.00	
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored at the college Safety/security and sanitation ensured in 1 Primary Teachers College. .		

**Expenditure**

211101 General Staff Salaries	349,662		69,662		19.9%
291001 Transfers to Government Institutions	271,389		90,919		33.5%
Wage Rec't:	349,662	Wage Rec't:	69,662	Wage Rec't:	19.9%
Non Wage Rec't:	363,221	Non Wage Rec't:	90,919	Non Wage Rec't:	25.0%
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	712,883	Total	160,581	Total	22.5%

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

Non Standard Outputs:	Regular inspection of all schools in the district Private Schools ,licensed and registered , quarterly reports submitted, teachers appraisals submitted and conduct and managing PLE exams ensured.	inspection done of 124 Government schools in the District and 22 Private School. 3 private schools were licensed and registered , quarterly reports submitted to MoES and to DES, teachers appraised and PLE mock conducted and managed in the entire govern	0	Insufficient funds to the Department Inadequate staffing
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**Expenditure**

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**6. Education**

211101 General Staff Salaries	40,067	10,536	26.3%	
Wage Rec't:	40,067	10,536	Wage Rec't:	26.3%
Non Wage Rec't:	29,197	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>69,264</b>	<b>10,536</b>	<b>Total</b>	<b>15.2%</b>

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

No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	5 (05 Government secondary schools and 2 private schools inspected at least once per quarter.)	20.83	The funds were not enough since MLA activities were also funded by the same grant
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)	100.00	
No. of inspection reports provided to Council	4 (Four reports made to council)	1 (1 inspection report made and presented to council for quarter one)	25.00	
No. of primary schools inspected in quarter	272 (124 Government schools in the district and 20 private and schools Inspected.)	100 (100 government and private schools inspected for first quarter)	36.76	
Non Standard Outputs:	headteachers and other managers mentored, one meeting carried out.	N/a		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,050	218	10.6%	
222001 Telecommunications	355	222	62.5%	
227001 Travel inland	15,872	8,958	56.4%	
227004 Fuel, Lubricants and Oils	26,795	393	1.5%	
228002 Maintenance - Vehicles	700	131	18.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,250	9,922	Non Wage Rec't:	21.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,250</b>	<b>9,922</b>	<b>Total</b>	<b>21.5%</b>

**Output: Sports Development services**

Non Standard Outputs:	124 schools to compete in sports	All 124 schools participated in the MDD festivals in August 2014	0	The budget is still small to finance the district team up to national level.
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*Expenditure*

211103 Allowances	300	270	90.0%	
221009 Welfare and Entertainment	900	860	95.6%	
221011 Printing, Stationery, Photocopying and Binding	100	93	93.0%	
222001 Telecommunications	100	60	60.0%	

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**6. Education**

227001 Travel inland	2,500	1,516	60.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	2,799	Non Wage Rec't:	70.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>2,799</b>	<b>Total</b>	<b>70.0%</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: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIP) in Kashangura, Rukiri and Kicuzi sub counties	Communities have been mobilised to create a sense of public infrastructure ownership in subcounties of Kashangura, Rukiri and Kicuzi	0	The irregular attendance of some contractors on site caused alterations in the planned schedule, leading to underperformance.
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*Expenditure*

221009 Welfare and Entertainment	1,500	405	27.0%	
221011 Printing, Stationery, Photocopying and Binding	1,440	106	7.4%	
221014 Bank Charges and other Bank related costs	300	35	11.5%	
222001 Telecommunications	500	56	11.2%	
227001 Travel inland	30,250	10,880	36.0%	
227004 Fuel, Lubricants and Oils	20,000	3,598	18.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	56,749	15,079	Domestic Dev't:	26.6%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>56,749</b>	<b>15,079</b>	<b>Total</b>	<b>26.6%</b>

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	128 (Routine Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km)	139 (Routine maintainance of un paved roads carried out as; 18.5km - Ibanda TC, ,61km Ishongororo T C, 28.7km Igorora TC and 31km	108.59	None
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**7a. Roads and Engineering**

Length in Km of Urban unpaved roads periodically maintained	( )	Rushango T C) 0 (N/A)	0	
Non Standard Outputs:	transfers to 4 town councils for maintenance of urban roads and carrying out inspections	Transfers to 4 town councils for maintenance of urban roads and carrying out inspections made.		

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops	<b>509,179</b>	127,072	25.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>509,179</b>	Non Wage Rec't:	127,072	Non Wage Rec't:	25.0%
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>509,179</b>	<b>Total</b>	<b>127,072</b>	<b>Total</b>	<b>25.0%</b>

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

Length in Km of District roads periodically maintained	0 ( )	0 (N/A)	0	Some sections of district roads have no road workers and were not worked upon
Length in Km of District roads routinely maintained	188 (188km district roads for routine manual maintenance, and 32.7km routine mechanized maintenance on the following roads, Nyahoora Bwahwa 12.2km, Birongo - Kinagamukono Kyenkanga 8km, Kashasha- Nyakahama 12.5km)	146 (146km district roads routinely maintained for 3 months.)	77.66	whereas works for mechanised maintenance had not started. This caused the under
No. of bridges maintained	( )	0 (N/A)	0	
Non Standard Outputs:	Culvert installation  Supervision of works, payment and quarterly financial reports preparations	supervision of works was carried out and payments made Quarterly financial accountability reports were prepared and submitted.		

*Expenditure*

263312 Conditional transfers for Road Maintenance	<b>424,674</b>	16,878	4.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>424,674</b>	Non Wage Rec't:	16,878	Non Wage Rec't:	4.0%
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>424,674</b>	<b>Total</b>	<b>16,878</b>	<b>Total</b>	<b>4.0%</b>

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

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**7a. Roads and Engineering**

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs including purchase of one office desk	Buildings and Compound have been maintained at the district head quarters	0	There were pending payments carried over from last financial year on building maintenance that caused the over performance.
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*Expenditure*

228001 Maintenance - Civil	8,700	3,263	37.5%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,210	160.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,361	6,473	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,361</b>	<b>6,473</b>	<b>42.1%</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV	4 district vehicles were maintained at Hqtrs and Ishongororo H/C Ambulance kept in good condition.	0	The expenditure was only for vehicles which received the service not as planned in the quarter.
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*Expenditure*

228002 Maintenance - Vehicles	15,900	2,692	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	2,692	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>2,692</b>	<b>13.5%</b>

**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**

0	Some payments for O&M of the vehicle were not yet made by the end of the quarter, thus under
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**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**7b. Water**

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 for staff on contract paid -purchase of desktop, printer and scanner	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated -water and sanitation activity implementation reviewed on 30th sept. 2014		performance
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*Expenditure*

211101 General Staff Salaries	9,256	5,718	61.8%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,084	2,500	13.1%		
221009 Welfare and Entertainment	2,800	384	13.7%		
221014 Bank Charges and other Bank related costs	200	203	101.5%		
222001 Telecommunications	4,600	1,200	26.1%		
227001 Travel inland	4,619	350	7.6%		
Wage Rec't:	9,256	Wage Rec't:	5,718	Wage Rec't:	61.8%
Non Wage Rec't:	675	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	51,137	Domestic Dev't:	4,637	Domestic Dev't:	9.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,068	Total	10,355	Total	17.0%

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (Nyakatoockye, Rubaya, Rukiri, Nyabuhikye and Bihanga water sources.)	2 (Analysis was only done for Rubaya and Rukiri sources and results filed.)	40.00	Some follow ups on water construction projects were not carried out and payment for the coordination meeting not made to the service provider.
No. of supervision visits during and after construction	14 (monitoring and supervision visits carried out in ,2Nyamarebe ,2Bisheshe ,3Kashangura, 2 ishongororo, 2kijongo, 2 kikyenyke and 1Nsasi sub counties on construction of new water facilities and rehabilitations.)	3 (supervisions were carried out for all works taking place on Nyakatoockye -Kashangura gfs and all coordinates for nyamarebe tapstands mapped through supervision)	21.43	
No. of water points tested for quality	30 (30 water sources tested for whole year on both old and new water sources)	18 (18 point sources analysed for water quality, only two old sources in Keihangara sub county remaining)	60.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)	1 (water and sanitation quarter release displayed and expenditure notices made)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting held @ quareter to review the sectors performance)	1 (1 Quartely coordination committee meeting held on 30/09/2014 from the district.)	25.00	

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**7b. Water**

Non Standard Outputs:	Follow up and Monitoring made in the areas of; Kicuzi 1, Kashangura 3, Kijongo 2, Keihangara 3, Kikyenyke 3, Bisheshe 5, Nyamarebe 5, Nsasi 1	Follow up visits have been carried out by the CAO's office to ensure quality and effectiveness on Nyakatookyee gfs
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*Expenditure*

227001 Travel inland	23,156	1,860	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	29,156	1,860	6.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,156</b>	<b>1,860</b>	<b>6.4%</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	The sector executed more than planned operations on Nyamarebe water system in order to have it commissioned in the 2nd quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	5 (5 scheme operators to be trained on GFS and piped water systems)	0 (Not planned for the quarter)	.00	
% of rural water point sources functional (Shallow Wells )	10 (10% Functionality of shallow wells and bore holes to be increased)	0 (No rehabilitations made to increase functionality, procurement process has been initiated.)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	15 (15% Expected increase in functionality of GFS)	0 (No tapstands have been constructed yet to increase functionality, reservoir tank being constructed.)	.00	
No. of water points rehabilitated	14 (rehabilitation of 5 boreholes, 1 bugarama, 1 kanama p/s, 1 Nyamarebe 1, 1 Kihani 2, 1 matiya -Kabingo-Rwengwe. and	0 (None of the water points was rehabillitated)	.00	
	9 shallow wells at, Birongo full gospel p/s, kentintiry-kashozi, bigyera ss, Rwenkobwa muslim p/s, karo-Kyengando, Rushaka 1-Bugarama, Karambi-Rushango,Kwehangana -Irimya, Nkano-Rushango.)			

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**7b. Water**

Non Standard Outputs:	28 operation and maintenance activities through post construction support carried out in, bisheshe 2, nyamarebe4, kijongo 4, kikyenyke 4, keihangara 2, ishongororo4, kicuzi 2 and rukiri2 and kashangura 4 on water facilities Commissioning of completed projects	10 operation and maintenance activities through post construction support to WSCs carried out in, nyamarebe for all tap stand locations,
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*Expenditure*

224001 Medical and Agricultural supplies	1,200	1,046	87.2%
227001 Travel inland	20,624	7,857	38.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	28,239	8,903	Domestic Dev't: 31.5%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>28,239</b>	<b>8,903</b>	<b>Total 31.5%</b>

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

No. Of Water User Committee members trained	4 (4 Water user committees to be trained)	0 (To be done in 2nd quarter.)	.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissiponing of projects after complition.)	5 (Campaigns for improved sanitation and hygiene have been launched especially to areas where water and sanitation activities shall be implimented (for sub counties with rehabilitations, Nyakatoockye-kashangura-bisheshe areas and Nyabuhikye market area))	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 (1 District level planning and advocacy, 5 at sub county level, and 3 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)	3 (3 sub county level planning and advocacy meetings held to advocate for increase in functionality of water facilities where implimentations shall take place.)	27.27	
No. of water user committees formed.	4 (4 Water user committees to be formed for new water facilities)	2 (2 committees were formed in kashangura for Nyakatoockye gfs, the activity was still on going by the end of quarter)	50.00	

**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	4 sensizations of communities to ful fill critical requirements water and sanitation  Base line surveys to be done on new locations for water facilities	4sensizations meetings on water and sanitation activities carried out in Kashangura 2,and Bisheshe 2
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*Expenditure*

227001 Travel inland	10,077	5,443	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,707	5,443	39.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,707</b>	<b>5,443</b>	<b>39.7%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	improvement of sanitation at house hold level in Rukiri and Nyamarebe	-Rapport was created with village leaders, -Campaigns in the tw sub counties of implimentation launched -Community baselines carried out. -Communities mobilised, sensitized and followed up for improved sanitation and hygiene, -assessment by sub count	0	Pending payment for fuel brought about the under performance in the quarter
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*Expenditure*

221009 Welfare and Entertainment	1,000	168	16.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	84	8.4%
227001 Travel inland	13,200	3,748	28.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,000	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,000</b>	<b>4,000</b>	<b>18.2%</b>

**3. Capital Purchases****Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Works on ground were worth the expenditure, hence over performance.
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**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Nyakatookye- Kashangura - Bisheshe gfs)	1 (Source has been protected, transmission line laid, excavation, pipelaying and backfilling to ground level for distribution pipeline 40% done, reservior tank being constructed.)	100.00	
Non Standard Outputs:	Payments for Engineering and designs for Nyakatookye GFS and Kikyenkye GFS	N/A		

*Expenditure*

312104 Other Structures	314,417	129,511	41.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	343,417	129,511	Domestic Dev't:	37.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>343,417</b>	<b>129,511</b>	<b>Total</b>	<b>37.7%</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:	4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured	One departmental staff meeting was held at the district headquarters .	0	The challenge is that the department is under staffed therefore this affects the contribution of ideas in the meeting.
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*Expenditure*

211101 General Staff Salaries	67,478	15,793	23.4%	
Wage Rec't:	67,478	15,793	Wage Rec't:	23.4%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>67,478</b>	<b>15,793</b>	<b>Total</b>	<b>23.4%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree	12 (12 women and men planting trees on their own land in	0 (37 people were mobilized for tree planting in next quarter.)	.00	Poor attendance of community members to meetings is a
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**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

planting days	Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura			challenge. The reason for this is partly due to lack of facilitation and the other could be due to poor attitude of the community for meetings.
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting by community members' in Subcounties of Kashangara, Ishongororo, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi and maintenance of the planted areas)	37 (mobilization for tree planting was done in Kashangura, Ibanda TC, Ishongororo S/C, Keihangara, Nyamarebe, Nsasi, Nyabuhikye, Rukiri and Bisheshe. 37 individuals were mobilized for tree planting in the next quarter)	185.00	
Non Standard Outputs:	Awareness creation within the community about tree planting	37 people were sensitized on tree planting.		

*Expenditure*

211103 Allowances	2,700	210	7.8%
221014 Bank Charges and other Bank related costs	51	124	242.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,369	334	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,369</b>	<b>334</b>	<b>9.9%</b>

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

No. of community members trained (Men and Women) in forestry management	15 (15 community members to be trained forest management in Ibanda town council)	0 (Not done)	.00	Low attendance of the community members for the training meetings affected the training.
No. of Agro forestry Demonstrations	2 (Establishment of agroforestry demos in Ibanda North and Ibanda South)	37 (37 people were trained in Forestry management)	1850.00	
Non Standard Outputs:	Ibanda North (one farmer) and Ibanda South (one farmer)	Not done		

*Expenditure*

211103 Allowances	300	240	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	439	240	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>439</b>	<b>240</b>	<b>54.7%</b>

**Confirmation by Head of Department**

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

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

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

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



**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	17 staff paid salaries at LLG and HLG levels.	15 district and subcounty/town council staff paid salaries for three months.	0	- Two Community Development Officers were not paid salary arrears for the previous financial year while two other staff were not paid salary during the quarter. - The Community Development Officers lack basic tools and equipment like transport means.
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**Expenditure**

211101 General Staff Salaries	102,869	30,335	29.5%
Wage Rec't:	102,869	30,335	29.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>102,869</b>	<b>30,335</b>	<b>29.5%</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (30 children settled in alternative care)	16 (16 children were settled in alternative care in Ibanda district, Isingiro district and USA.)	53.33	- The response for people interested in adopting children was high hence sixteen children were resettled. - The implementation of activities during the quarter was compromised by understaffing in some LLGs. - There was no funding from local
Non Standard Outputs:	4 quarterly support supervision visits to Ibanda babies home made. 30 children provided with legal support. 1035 OVC households visited. 3105 children provided with psychosocial support. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 60 support supervision visits made at HLG. 180 support supervision made by LLGs. 4 CSO coordination meetings held at HLGs level. 60 CSO coordination meetings held at LLG level.	No support supervision visit was made to Ibanda babies home. 2 children were provided with legal support. 1035 OVC households were visited by CDOs in LLGs. 776 children were provided with psychosocial support by CDOs in LLGs. 10 CSOs reported using M		

**Expenditure**

**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

221002 Workshops and Seminars	13,000	11,956	92.0%
221014 Bank Charges and other Bank related costs	800	91	11.4%
222001 Telecommunications	4,390	385	8.8%
227001 Travel inland	31,961	7,830	24.5%
227004 Fuel, Lubricants and Oils	13,003	703	5.4%

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	461	46	Non Wage Rec't:	9.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	100,559	20,920	Donor Dev't:	20.8%
<b>Total</b>	<b>101,020</b>	<b>20,966</b>	<b>Total</b>	<b>20.8%</b>

**Output: Adult Learning**

No. FAL Learners Trained	950 (950 learners trained in reading, numeracy and writing within all the 15 LLGs)	950 (950 learners were trained in reading, numeracy and writing from 15 LLGs.)	100.00	The funding was insufficient to effectively implement the activities during the quarter.
Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards & 20 cartons of chalk procured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL monitored and supervised in 10 LLGs. 4 staff planning meetings held at the district head quarters.	1 FAL review meeting was held in Rukiri Sub-county. Supervision and monitoring of FAL was held in 6 LLGs i.e Kicuzi, Ibanda T/C, Keihangara, Nyamarebe, Nsasi and Kashangura. 1 staff pla		

**Expenditure**

211103 Allowances	200	341	170.8%	
221011 Printing, Stationery, Photocopying and Binding	800	30	3.8%	
221014 Bank Charges and other Bank related costs	500	328	65.5%	
222001 Telecommunications	400	90	22.5%	
227001 Travel inland	8,577	1,923	22.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,591	2,712	Non Wage Rec't:	20.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,591	2,712	Total	20.0%

**Output: Gender Mainstreaming**

0	The funds allocated to gender mainstreaming
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**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**9. Community Based Services**

Non Standard Outputs:	Gender mainstreamed in the annual work plans of 9 sectors/departments at the district level. 2 gender sensitization meetings held for DTPC members at district head quarters. 8 Gender audits made in 8 LLGs.	1 gender audit was made in Kijongo Sub-county.		activities at higher and LLGs in very small hence gender officers were not sufficiently facilitated to conduct gender activities.
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*Expenditure*

222001 Telecommunications	100	30	30.0%
227001 Travel inland	950	555	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	585	29.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>585</b>	<b>29.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (1 District Youth Council supported.)	1 (4 members of the District Youth Council were supported to attend the International Youth Day Celebrations in August, 2014.)	100.00	The conditional grant for youth councils allocated to the department was insufficient to fund all the activities of youth council at higher and lower local government.
Non Standard Outputs:	18 Youth Interest Groups supported with business start up funds.  14 youth projects monitored and supervised.	None		

*Expenditure*

222001 Telecommunications	300	70	23.3%
227001 Travel inland	4,627	1,040	22.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	230,596	1,110	0.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>230,596</b>	<b>1,110</b>	<b>0.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (10 PwDs given assistive aids from selected LLGs.)	2 (Two Assisted)	20.00	The PwD special grant applicants were many but the funds available were insufficient for all the groups to be supported.
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**9. Community Based Services**

Non Standard Outputs:	1 district PwD executive committee meetings held at district head quarters. 2 skills enhancement trainings for PWDs held at HLGs & LLG respectively. 4 special grant committee meetings held at district hqtrs. 12 PWD groups provided with seed funds to implement community projects from 12 LLGs. 8 PwD projects monitored and supervised in 4 LLGs.	1 skills enhancement training for PWD council members and some PwD Councilors was held at the district head quarters. 1 special grant committee meeting was held at district head quarters. 3 PWD groups from Igorora T/C, Nyabuhikye and Keihangara Sub-coun
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*Expenditure*

211103 Allowances	100	66	66.0%
221009 Welfare and Entertainment	1,600	250	15.6%
221011 Printing, Stationery, Photocopying and Binding	300	44	14.5%
222001 Telecommunications	100	50	50.0%
227001 Travel inland	1,874	580	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,362	990	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,362</b>	<b>990</b>	<b>3.5%</b>

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

No. of women councils supported	7 (1 District Women Wouncil supported at the HLG level.  6 Sub-county/town Council women councils supported at LLG level.)	3 (The Sub-county Women Councils' of Rukiri, Bisheshe and Kikyenyke were supported to conduct skills enhancement training for women council members and women councillors.)	42.86	Due to limited facilitation few participants were involved.
Non Standard Outputs:	1 International Women's Day Celebrated at the district level.	Not yet		

*Expenditure*

211103 Allowances	201	70	34.8%
221002 Workshops and Seminars	1,000	513	51.3%
221011 Printing, Stationery, Photocopying and Binding	324	21	6.5%
222001 Telecommunications	300	30	10.0%
227001 Travel inland	1,500	450	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,959	1,084	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,959</b>	<b>1,084</b>	<b>21.9%</b>

**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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

Non Standard Outputs:	CDD grant funds disbursed to 20 community groups in LLGs	CDD grant funds were awarded to Rukiri Sub-county, Nyabuhikye, Kashangura, Ishongororo Town Council and Ibanda Town Council. However, disbursement of funds crossed to the following quarter.	0	Late release and disbursement of funds.
<i>Expenditure</i>				
263201 LG Conditional grants	<b>65,897</b>	835	1.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>65,897</b>	835	1.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,897</b>	<b>835</b>	<b>1.3%</b>	

**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**

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministries	- Internal assessment in all LLGs and District sectors - OBT prepared and submitted to Line Ministries	0	NIL
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	<b>2,653</b>	158	6.0%	
222001 Telecommunications	<b>0</b>	50	N/A	
227001 Travel inland	<b>4,400</b>	970	22.0%	
227004 Fuel, Lubricants and Oils	<b>500</b>	400	80.0%	

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**10. Planning**

<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>7,553</b>	<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i>	20.9%
<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>7,553</b>	<b>Total</b>	<b>1,578</b>	<b>Total</b>	<b>20.9%</b>

**Output: Demographic data collection**

0 NIL

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	- 15 LLGs mentored on population issues - Census exercise concluded in all LLGs and report in place
	Demographic Data collected periodically and analysed from all the 15 LLGs National population and Housing census activities conducted	

**Expenditure**

211103 Allowances	<b>224,680</b>	225,110	100.2%
221002 Workshops and Seminars	<b>202,370</b>	201,875	99.8%
221009 Welfare and Entertainment	<b>4,950</b>	4,860	98.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,792</b>	3,292	86.8%
221014 Bank Charges and other Bank related costs	<b>600</b>	167	27.8%
222001 Telecommunications	<b>18,070</b>	16,951	93.8%
227001 Travel inland	<b>135,986</b>	133,734	98.3%
227003 Carriage, Haulage, Freight and transport hire	<b>7,450</b>	7,750	104.0%
227004 Fuel, Lubricants and Oils	<b>13,795</b>	13,912	100.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>611,993</b>	<i>Non Wage Rec't:</i>	607,650
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>611,993</b>	<b>Total</b>	<b>607,650</b>
		<b>Total</b>	<b>99.3%</b>

**Output: Development Planning**

0 NA/

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	- Planning guidelines disseminated to all LLGs - Update of data for BFP ongoing
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**Expenditure**

227001 Travel inland	<b>1,000</b>	963	96.3%
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**Vote: 558** Ibanda District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

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**10. Planning**

<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>8,500</b>	<i>Non Wage Rec't:</i>	963	<i>Non Wage Rec't:</i>	11.3%
<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>8,500</b>	<b>Total</b>	<b>963</b>	<b>Total</b>	<b>11.3%</b>

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

			0	NA
Non Standard Outputs:	4 quarterly PAF multisectoral monitoring visits to investment projects done.  4 quarterly multi-sectoral monitoring visits for LGMSD projects carried out.	One multisector monitoring visit under PAF to Government investments including LGMSD constructions in primary schools		

*Expenditure*

227001 Travel inland	<b>16,321</b>	1,075	6.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	1,075
<i>Domestic Dev't:</i>	<b>12,821</b>	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>24,821</b>	<b>Total</b>	<b>1,075</b>
		<b>Total</b>	<b>4.3%</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**

			0	The department is understaffed and underfunded. Out of 5 people expected to be in the department only 1 person is in the department.
Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.	1 Quarterly Audit report has been prepared and submitted to council at the District head quarters.		
<i>Expenditure</i>				
222001 Telecommunications	<b>120</b>	5	4.2%	

**Vote: 558** Ibanda District**2014/15 Quarter 1****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
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**11. Internal Audit**

<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>11,077</b>	<i>Non Wage Rec't:</i>	5	<i>Non Wage Rec't:</i>	0.0%
<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>11,077</b>	<b>Total</b>	<b>5</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>12,329,846</b>	<i>Wage Rec't:</i>	2,676,462	<i>Wage Rec't:</i>	21.7%
<i>Non Wage Rec't:</i>	<b>4,914,029</b>	<i>Non Wage Rec't:</i>	1,472,354	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>	<b>974,902</b>	<i>Domestic Dev't:</i>	179,271	<i>Domestic Dev't:</i>	18.4%
<i>Donor Dev't:</i>	<b>999,796</b>	<i>Donor Dev't:</i>	46,221	<i>Donor Dev't:</i>	4.6%
<b>Total</b>	<b>19,218,573</b>	<b>Total</b>	<b>4,374,308</b>	<b>Total</b>	<b>22.8%</b>



**Vote: 558** Ibanda District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,619</b>	<b>59,242</b>
<b>Sector: Works and Transport</b>				<b>60,440</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,440</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,865</b>	<b>0</b>
LCII: Bugarama				9,865	0
Item: 263104 Transfers to other govt. units					
<b>Bisheshe S/c</b>		Other Transfers from Central Government	N/A	9,865	0
<b>Output: District Roads Maintenance (URF)</b>				<b>50,575</b>	<b>0</b>
LCII: Bugarama				50,575	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine road maintenance</b>		Other Transfers from Central Government	N/A	50,575	0
<b>Kashasha Nyakahama</b>					
<b>Sector: Education</b>				<b>254,521</b>	<b>56,381</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>78,223</b>	<b>10,524</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,550</b>	<b>0</b>
LCII: Karangara				37,550	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion two classrooms at Ireme P/S</b>	Ireme P S	LGMSD (Former LGDP)	Being Procured	37,550	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,674</b>	<b>10,524</b>
LCII: Bugarama				4,515	1,015
Item: 263311 Conditional transfers for Primary Education					
<b>Bisheshe PS</b>		Conditional Grant to Primary Education	N/A	4,515	1,015
LCII: Kabaare				15,534	4,447
Item: 263311 Conditional transfers for Primary Education					
<b>St. Jude Kabare P/s</b>		Conditional Grant to Primary Education	N/A	2,578	1,122
<b>Kaihiro Ps</b>		Conditional Grant to Primary Education	N/A	4,472	1,190
<b>kabaare COU p/s</b>		Conditional Grant to Primary Education	N/A	4,482	1,035
<b>Kyembogo Ps</b>		Conditional Grant to Primary Education	N/A	4,001	1,101
LCII: Kakatsi				4,311	949
Item: 263311 Conditional transfers for Primary Education					

**Vote: 558** Ibanda District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,619</b>	<b>59,242</b>
<b>Mishozi PS</b>		Conditional Grant to Primary Education	N/A	4,311	949
LCII: Karangara				16,314	4,113
Item: 263311 Conditional transfers for Primary Education					
<b>Bugarama PS</b>		Conditional Grant to Primary Salaries	N/A	6,269	1,351
<b>Nyakahama PS</b>		Conditional Grant to Primary Education	N/A	4,675	1,182
<b>Muziza Central</b>		Conditional Grant to Primary Education	N/A	3,263	851
<b>Ireme PS</b>		Conditional Grant to Primary Education	N/A	2,108	729
<b>LG Function: Secondary Education</b>				<b>176,298</b>	<b>45,857</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,298</b>	<b>45,857</b>
LCII: Kakatsi				176,298	45,857
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Bigvera S.S</b>		Conditional Grant to Secondary Education	N/A	176,298	45,857
<b>Sector: Health</b>				<b>59,471</b>	<b>2,861</b>
<b>LG Function: Primary Healthcare</b>				<b>59,471</b>	<b>2,861</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,500</b>	<b>0</b>
LCII: Karangara				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Purchase of gas 10 cylinder for cold chain</b>		Conditional Grant to PHC - development	Being Procured	3,500	0
			(Procurement on)		
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kabaare				30,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of junior staff house at Kabaare</b>		Conditional Grant to PHC - development	Being Procured	30,000	0
<b>HCI</b>			(Procurement of works)		
<b>Output: Maternity ward construction and rehabilitation</b>				<b>16,100</b>	<b>0</b>
LCII: Bugarama				16,100	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 558** Ibanda District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,619</b>	<b>59,242</b>
<b>Completion and payment of retension for Bisheshe HC III Maternity ward</b>		Conditional Grant to PHC - development	Works Underway	16,100	0
			(Works still underway)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,871</b>	<b>2,861</b>
LCII: Bugarama				5,612	1,431
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bugarama HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Dispatched)		
<b>Bisheshe HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	954
			(Dispatched)		
LCII: Kabaare				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabare HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Dispatched)		
LCII: Kakatsi				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakatsi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Dispatched)		
LCII: Karangara				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Karangarara HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds dispatched)		
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>0</b>
LCII: Bugarama				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design for Nyakatokye GFS</b>	Nyakatookye -Kashangura - Bisheshe	Conditional transfer for Rural Water	Completed	20,000	0
			(Awaiting requisition)		
<b>Sector: Social Development</b>				<b>3,186</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,186</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,186</b>	<b>0</b>
LCII: Not Specified				3,186	0
Item: 263201 LG Conditional grants					

**Vote: 558** Ibanda District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bisheshe Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,619</b>	<b>59,242</b>
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	3,186	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>1,090,084</b>	<b>202,928</b>
<b>Sector: Agriculture</b>				<b>28,494</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>28,494</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>25,000</b>	<b>0</b>
LCII: Bufunda Ward				25,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of veterenary laboratory</b>		Conditional Grant to Agric. Ext Salaries	Works Underway	25,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,494</b>	<b>0</b>
LCII: Kyaruhanga				3,494	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of office furniture</b>		Conditional Grant to Agric. Ext Salaries	Completed	3,494	0
<b>Sector: Works and Transport</b>				<b>442,487</b>	<b>56,329</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>442,487</b>	<b>56,329</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>157,803</b>	<b>39,451</b>
LCII: Bufunda Ward				157,803	39,451
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Ibanda Town council</b>		Other Transfers from Central Government	N/A	157,803	39,451
<b>Output: District Roads Maintainence (URF)</b>				<b>284,683</b>	<b>16,878</b>
LCII: Bufunda Ward				284,683	16,878
Item: 263312 Conditional transfers for Road Maintenance					
<b>Operation of district roads office</b>		Other Transfers from Central Government	N/A	14,940	4,744
<b>supply and installation of culverts</b>		Other Transfers from Central Government	N/A	15,831	0
<b>Manual routine roads maintenance +gratuity</b>		Other Transfers from Central Government	N/A	155,400	8,760
<b>Maintainence of force account district equipments</b>		Other Transfers from Central Government	N/A	98,512	3,374
<b>Sector: Education</b>				<b>315,388</b>	<b>74,762</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,311</b>	<b>18,145</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>33,828</b>	<b>7,078</b>
LCII: Kyaruhanga				25,543	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>1,090,084</b>	<b>202,928</b>
<b>Supervision and inspection</b>		Conditional Grant to SFG	Being Procured	10,533	0
<b>Retention for Completed projects for 2013-2014</b>	District wide	Conditional Grant to SFG	Being Procured	15,011	0
LCII: Rugazi				8,285	7,078
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for completed projects</b>	District wide	LGMSD (Former LGDP)	Completed	8,285	7,078
			(Retention paid)		
<b>Output: Latrine construction and rehabilitation</b>				<b>15,000</b>	<b>0</b>
LCII: Kigarama Ward				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance pit latrine at Nyakateete P/S</b>	Nyakateete primary school	Conditional Grant to SFG	Being Procured	15,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,483</b>	<b>11,067</b>
LCII: Bufunda Ward				11,404	3,241
Item: 263311 Conditional transfers for Primary Education					
<b>Bufunda Ps</b>		Conditional Grant to Primary Education	N/A	3,167	1,079
<b>Bubaare PS</b>		Conditional Grant to Primary Education	N/A	4,557	1,119
<b>Nyakatukura PS</b>		Conditional Grant to Primary Education	N/A	3,680	1,042
LCII: Kagongo				10,869	2,387
Item: 263311 Conditional transfers for Primary Education					
<b>St Theresa PS</b>		Conditional Grant to Primary Education	N/A	6,547	1,435
<b>Ibanda Demo P/s</b>		Conditional Grant to Primary Education	N/A	4,322	952
LCII: Kigarama Ward				2,150	792
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatete Ps</b>		Conditional Grant to Primary Education	N/A	2,150	792
LCII: Kyaruhanga				12,741	2,809
Item: 263311 Conditional transfers for Primary Education					

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>1,090,084</b>	<b>202,928</b>
<b>Rugarama 1 PS</b>		Conditional Grant to Primary Education	N/A	2,707	874
<b>Ibanda Integrated PS</b>		Conditional Grant to Primary Education	N/A	10,035	1,936
LCII: Rugazi				9,318	1,837
Item: 263311 Conditional transfers for Primary Education					
<b>Rugazi PS</b>		Conditional Grant to Primary Education	N/A	9,318	1,837
<b>LG Function: Secondary Education</b>				<b>220,077</b>	<b>56,617</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>220,077</b>	<b>56,617</b>
LCII: Kagongo				220,077	56,617
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Kagongo Parents SS</b>		Conditional Grant to Secondary Education	N/A	75,030	20,726
<b>Kagongo SS</b>		Conditional Grant to Secondary Education	N/A	145,047	35,890
<b>Sector: Health</b>				<b>284,765</b>	<b>71,003</b>
<b>LG Function: Primary Healthcare</b>				<b>284,765</b>	<b>71,003</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>270,617</b>	<b>67,654</b>
LCII: Kagongo				270,617	67,654
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ibanda Hospital</b>		Conditional Grant to NGO Hospitals	N/A	221,096	55,274
			(Dispatched)		
Item: 263332 Conditional transfers for Health Training Institutions					
<b>Ibanda School of Nursing and Midwifery</b>		Conditional Grant to NGO Hospitals	N/A	49,521	12,380
			(Dispatched)		
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,763</b>	<b>1,441</b>
LCII: Kyaruhanga				5,763	1,441
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ibanda Mission HC</b>		Conditional Grant to NGO Hospitals	N/A	5,763	1,441
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,385</b>	<b>1,908</b>
LCII: Bufunda Ward				4,192	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bufunda HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	954
			(Dispatched)		
LCII: Kagongo				4,192	954

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>1,090,084</b>	<b>202,928</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ibanda Hospital PHC (HSD Mgt)</b>		Conditional Grant to PHC- Non wage	N/A	4,192	954
			(Dispatched)		
<b>Sector: Water and Environment</b>				<b>4,700</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,700</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,700</b>	<b>0</b>
LCII: Kyaruhanga				4,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of rentetion money for completed projects 2013-2014</b>	Kashangura,keihangara,kicuzi ,nyamarebe,nsasi,kijongo and kikyenyke	Conditional transfer for Rural Water	Works Underway	4,700	0
<b>Sector: Social Development</b>				<b>14,251</b>	<b>835</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,251</b>	<b>835</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,251</b>	<b>835</b>
LCII: Not Specified				11,945	0
Item: 263201 LG Conditional grants					
<b>Ibanda Town council</b>		LGMSD (Former LGDP)	N/A	11,945	0
LCII: Kyaruhanga				2,306	835
Item: 263201 LG Conditional grants					
<b>Appraisal, monitoring and supervision of CDD projects in LLGs</b>	District Wide	LGMSD (Former LGDP)	N/A	2,306	835



**Vote: 558** Ibanda District**2014/15 Quarter 1****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>111,493</b>	<b>27,339</b>
<b>Sector: Works and Transport</b>				<b>98,191</b>	<b>24,548</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>98,191</b>	<b>24,548</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>98,191</b>	<b>24,548</b>
LCII: Igorora Ward				98,191	24,548
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Igorora Town council</b>		Other Transfers from Central Government	N/A	98,191	24,548
<b>Sector: Education</b>				<b>10,270</b>	<b>2,791</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,270</b>	<b>2,791</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,270</b>	<b>2,791</b>
LCII: Igorora Ward				3,263	978
Item: 263311 Conditional transfers for Primary Education					
<b>Igorora Day PS</b>		Conditional Grant to Primary Education	N/A	3,263	978
LCII: Ngango Ward				7,007	1,813
Item: 263311 Conditional transfers for Primary Education					
<b>Kigando II</b>		Conditional Grant to Primary Education	N/A	3,102	877
<b>Nkondo Ps</b>		Conditional Grant to Primary Education	N/A	3,905	937
<b>Sector: Social Development</b>				<b>3,032</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,032</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,032</b>	<b>0</b>
LCII: Not Specified				3,032	0
Item: 263201 LG Conditional grants					
<b>Igorora Town council</b>		LGMSD (Former LGDP)	N/A	3,032	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>82,342</b>	<b>9,527</b>
<b>Sector: Works and Transport</b>				<b>5,769</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,769</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,769</b>	<b>0</b>
LCII: Mushunga				5,769	0
Item: 263104 Transfers to other govt. units					
<b>Ishongororo S/c</b>		Other Transfers from Central Government	N/A	5,769	0
<b>Sector: Education</b>				<b>72,789</b>	<b>9,050</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,789</b>	<b>9,050</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,550</b>	<b>0</b>
LCII: Kashozi				37,550	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion two classrooms at Kentitiriyo P/S</b>	Kentitiroyo P/S	LGMSD (Former LGDP)	Being Procured	37,550	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,239</b>	<b>9,050</b>
LCII: Birongo				13,287	3,812
Item: 263311 Conditional transfers for Primary Education					
<b>Kakindo I</b>		Conditional Grant to Primary Education	N/A	3,274	932
<b>Rwateibaare PS</b>		Conditional Grant to Primary Education	N/A	2,204	742
<b>Birongo Full Gospel PS</b>		Conditional Grant to Primary Education	N/A	5,756	1,415
<b>Kafunjo Ps</b>		Conditional Grant to Primary Education	N/A	2,054	723
LCII: Kashozi				7,820	1,951
Item: 263311 Conditional transfers for Primary Education					
<b>Katengyeto PS</b>		Conditional Grant to Primary Education	N/A	4,258	1,030
<b>Kashozi Ps</b>		Conditional Grant to Primary Education	N/A	3,562	921
LCII: Mushunga				6,429	1,230
Item: 263311 Conditional transfers for Primary Education					
<b>Mushunga PS</b>		Conditional Grant to Primary Education	N/A	6,429	1,230

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>82,342</b>	<b>9,527</b>
LCII: Muziza				7,703	2,057
Item: 263311 Conditional transfers for Primary Education					
<b>Kentitiriyo ps</b>		Conditional Grant to Primary Education	N/A	2,749	828
<b>Muziza PS</b>		Conditional Grant to Primary Education	N/A	4,953	1,230
<b>Sector: Health</b>				<b>1,420</b>	<b>477</b>
<b>LG Function: Primary Healthcare</b>				<b>1,420</b>	<b>477</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,420</b>	<b>477</b>
LCII: Kashozi				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashozi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
				(Dispatched)	
<b>Sector: Social Development</b>				<b>2,364</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,364</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,364</b>	<b>0</b>
LCII: Not Specified				2,364	0
Item: 263201 LG Conditional grants					
<b>Ishongororo Subcounty</b>		LGMSD (Former LGDP)	N/A	2,364	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>357,467</b>	<b>85,749</b>
<b>Sector: Works and Transport</b>				<b>147,628</b>	<b>36,907</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>147,628</b>	<b>36,907</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>147,628</b>	<b>36,907</b>
LCII: Nyantsimbo				147,628	36,907
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Ishongororo Town council</b>		Other Transfers from Central Government	N/A	147,628	36,907
<b>Sector: Education</b>				<b>152,231</b>	<b>45,572</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,947</b>	<b>11,465</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,947</b>	<b>11,465</b>
LCII: Kakinga				19,053	5,049
Item: 263311 Conditional transfers for Primary Education					
<b>Ishongororo p/s</b>		Conditional Grant to Primary Education	N/A	4,675	1,314
<b>katungu p/s</b>		Conditional Grant to Primary Education	N/A	4,632	1,220
<b>Bukama p/s</b>		Conditional Grant to Primary Education	N/A	2,332	783
<b>Ryamugwizi p/s</b>		Conditional Grant to Primary Education	N/A	2,696	665
<b>kakinga I p/s</b>		Conditional Grant to Primary Education	N/A	4,718	1,067
LCII: Nyantsimbo				24,894	6,416
Item: 263311 Conditional transfers for Primary Education					
<b>Kemihoko p/s</b>		Conditional Grant to Primary Education	N/A	3,263	1,009
<b>Kiburara I p/s</b>		Conditional Grant to Primary Education	N/A	6,376	1,415
<b>Kakunyu modern p/s</b>		Conditional Grant to Primary Education	N/A	4,568	1,254
<b>Rwenshoga p/s</b>		Conditional Grant to Primary Education	N/A	4,012	897
<b>Nyantsimbo p/s</b>		Conditional Grant to Primary Education	N/A	2,867	880

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>357,467</b>	<b>85,749</b>
<b>Omwitagi p/s</b>		Conditional Grant to Primary Education	N/A	3,808	961
<i>LG Function: Secondary Education</i>				<b>108,284</b>	<b>34,107</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,284</b>	<b>34,107</b>
LCII: Kakinga				108,284	34,107
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ishongororo High School</b>		Not Specified	N/A	71,688	24,746
<b>Ishongororo Town SS</b>		Conditional Grant to Secondary Education	N/A	36,596	9,361
<b>Sector: Health</b>				<b>45,738</b>	<b>3,270</b>
<i>LG Function: Primary Healthcare</i>				<b>45,738</b>	<b>3,270</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>5,000</b>	<b>0</b>
LCII: Nyantsimbo				5,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of Dr's House at Ishongororo HC IV</b>		Conditional Grant to PHC - development	Being Procured	5,000	0
			(Procurement of works)		
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>13,418</b>	<b>0</b>
LCII: Nyantsimbo				13,418	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of OPD block at Kiburara prisons HCII</b>		Conditional Grant to PHC - development	Not Started	13,418	0
			(BOQs in place)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,542</b>	<b>885</b>
LCII: Nyantsimbo				3,542	885
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Ishongororo CBHC</b>		Conditional Grant to NGO Hospitals	N/A	3,542	885
			(Dispatched)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>23,779</b>	<b>2,384</b>
LCII: Kakinga				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kakinga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Dispatched)		
LCII: Nyantsimbo				22,359	1,908
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>357,467</b>	<b>85,749</b>
<b>Ishongororo HC IV</b>		Conditional Grant to PHC- Non wage	N/A	22,359	1,908
			(Dispatched)		
<b>Sector: Social Development</b>				<b>11,869</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,869</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,869</b>	<b>0</b>
LCII: Not Specified				11,869	0
Item: 263201 LG Conditional grants					
<b>Ishongororo Town council</b>		LGMSD (Former LGDP)	N/A	11,869	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashangura Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,121</b>	<b>139,504</b>
<b>Sector: Works and Transport</b>				<b>6,904</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,904</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,904</b>	<b>0</b>
LCII: Kashangura				6,904	0
Item: 263104 Transfers to other govt. units					
<b>Kashangura S/c</b>		Other Transfers from Central Government	N/A	6,904	0
<b>Sector: Education</b>				<b>34,801</b>	<b>8,032</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,801</b>	<b>8,032</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,801</b>	<b>8,032</b>
LCII: Kashangura				6,248	1,767
Item: 263311 Conditional transfers for Primary Education					
<b>Kasangura p/s</b>		Conditional Grant to Primary Education	N/A	3,049	854
<b>Mukara p/s</b>		Conditional Grant to Primary Education	N/A	3,199	913
LCII: Nyakatookyie				17,951	3,798
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakatookyie p/s</b>		Conditional Grant to Primary Education	N/A	8,419	1,626
<b>kaanama p/s</b>		Conditional Grant to Primary Education	N/A	4,686	1,119
<b>Nyamiyaga II p/s</b>		Conditional Grant to Primary Education	N/A	4,846	1,053
LCII: Rwenshuri				10,602	2,467
Item: 263311 Conditional transfers for Primary Education					
<b>Kabingo I p/s</b>		Conditional Grant to Primary Education	N/A	6,087	1,306
<b>Migera I p/s</b>		Conditional Grant to Primary Education	N/A	4,515	1,161
<b>Sector: Health</b>				<b>38,481</b>	<b>1,961</b>
<b>LG Function: Primary Healthcare</b>				<b>38,481</b>	<b>1,961</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,222</b>	<b>530</b>
LCII: Kashangura				4,222	530
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 558** Ibanda District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashangura Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>397,121</b>	<b>139,504</b>
<b>Supervision and monitoring of projects</b>		Conditional Grant to PHC - development	Works Underway  (Completed)	4,222	530
<b>Output: Staff houses construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Kashangura				30,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of junior staff house at Kashangura HCII</b>		Conditional Grant to PHC - development	Being Procured  (Procurement of works)	30,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,259</b>	<b>1,431</b>
LCII: Kashangura				2,839	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyakatookye HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Funds dispatched)	1,420	477
<b>Kashangura HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Dispatched)	1,420	477
LCII: Kyeikucu				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyeikucu HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Dispatched)	1,420	477
<b>Sector: Water and Environment</b>				<b>314,417</b>	<b>129,511</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>314,417</b>	<b>129,511</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>314,417</b>	<b>129,511</b>
LCII: Not Specified				314,417	129,511
Item: 312104 Other Structures					
<b>Construction and rehabilitation of Nyakatookye gfs</b>	Nyakatookye-kashngura Bisheshe	Conditional transfer for Rural Water	Works Underway	314,417	129,511
<b>Sector: Social Development</b>				<b>2,518</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>0</b>
LCII: Not Specified				2,518	0
Item: 263201 LG Conditional grants					
<b>Kashangura subcounty</b>		LGMSD (Former LGDP)	N/A	2,518	0



**Vote: 558** Ibanda District**2014/15 Quarter 1****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>139,932</b>	<b>9,558</b>
<b>Sector: Works and Transport</b>				<b>4,854</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,854</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,854</b>	<b>0</b>
LCII: Keihangara				4,854	0
Item: 263104 Transfers to other govt. units					
<b>Keihangara S/c</b>		Other Transfers from Central Government	N/A	4,854	0
<b>Sector: Education</b>				<b>107,190</b>	<b>7,650</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>107,190</b>	<b>7,650</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>79,718</b>	<b>0</b>
LCII: Kanyansheko				37,550	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom completion</b>	Kyarukumba P/S	LGMSD (Former LGDP)	Being Procured	37,550	0
LCII: Keihangara				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Kyenyena PS	Conditional Grant to SFG	Being Procured	42,168	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,472</b>	<b>7,650</b>
LCII: Keihangara				7,553	2,076
Item: 263311 Conditional transfers for Primary Education					
<b>Keihangara p/s</b>		Conditional Grant to Primary Education	N/A	5,296	1,228
<b>Kyarukumba p/s</b>		Conditional Grant to Primary Education	N/A	2,257	847
LCII: Rugaaga				14,785	3,698
Item: 263311 Conditional transfers for Primary Education					
<b>Bisyoro p/s</b>		Conditional Grant to Primary Education	N/A	4,087	880
<b>kajwamushana p/s</b>		Conditional Grant to Primary Education	N/A	3,209	869
<b>kaburo p/s</b>		Conditional Grant to Primary Education	N/A	4,354	1,078
<b>Kyenyena p/s</b>		Conditional Grant to Primary Education	N/A	3,135	872
LCII: Rwenshambya				5,135	1,876

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>139,932</b>	<b>9,558</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenshambya p/s</b>		Conditional Grant to Primary Education	N/A	2,621	1,001
<b>Bihembe p/s</b>		Conditional Grant to Primary Education	N/A	2,514	875
<b>Sector: Health</b>				<b>25,370</b>	<b>1,908</b>
<b>LG Function: Primary Healthcare</b>				<b>25,370</b>	<b>1,908</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,338</b>	<b>0</b>
LCII: Rwenshambya				10,338	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retension and balance on OPD</b>		Conditional Grant to PHC - development	Completed	10,338	0
<b>Block at Rwenshambya HC II</b>			(Awaiting requestions)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,032</b>	<b>1,908</b>
LCII: Keihangara				4,192	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kikyenkye HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	954
			(Funds dispatched)		
LCII: Rugaaga				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rugaga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds dispatched)		
LCII: Rwenshambya				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwenshambya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds dispatched)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>8,000</b>	<b>0</b>
LCII: Rwenshambya				8,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of a lined 2 stance pitlatrine at Rwenshambya HC II</b>		Conditional Grant to PHC - development	N/A	8,000	0
			(Procurement of works)		
<b>Sector: Social Development</b>				<b>2,518</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>0</b>

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>139,932</b>	<b>9,558</b>
LCII: Not Specified				2,518	0
Item: 263201 LG Conditional grants					
<b>Keihangara subcounty</b>		LGMSD (Former LGDP)	N/A	2,518	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>59,170</b>	<b>11,223</b>
<b>Sector: Works and Transport</b>				<b>6,681</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,681</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,681</b>	<b>0</b>
LCII: Not Specified				6,681	0
Item: 263104 Transfers to other govt. units					
<b>Kicuzi s/c</b>		Other Transfers from Central Government	N/A	6,681	0
<b>Sector: Education</b>				<b>40,676</b>	<b>9,315</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,804</b>	<b>6,494</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,804</b>	<b>6,494</b>
LCII: Irimya				6,098	1,761
Item: 263311 Conditional transfers for Primary Education					
<b>Kwerebera p/s</b>		Conditional Grant to Primary Education	N/A	2,739	860
<b>Irimya</b>		Conditional Grant to Primary Education	N/A	3,359	901
LCII: Kanywambogo				10,880	2,160
Item: 263311 Conditional transfers for Primary Education					
<b>Ryabatenga p/s</b>		Conditional Grant to Primary Education	N/A	6,633	1,190
<b>Nyamabaare p/s</b>		Conditional Grant to Primary Education	N/A	4,247	970
LCII: Kicuzi				8,826	2,573
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyamugara p/s</b>		Conditional Grant to Primary Education	N/A	3,712	927
<b>Mutuure p/s</b>		Conditional Grant to Primary Education	N/A	3,006	855
<b>Kicuzi p/s</b>		Conditional Grant to Primary Education	N/A	2,108	791
<b>LG Function: Secondary Education</b>				<b>14,872</b>	<b>2,821</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>14,872</b>	<b>2,821</b>
LCII: Kanywambogo				14,872	2,821
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Ryabatenga SS</b>		Conditional Grant to Secondary Education	N/A	14,872	2,821

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>59,170</b>	<b>11,223</b>
<b>Sector: Health</b>				<b>9,295</b>	<b>1,908</b>
<b>LG Function: Primary Healthcare</b>				<b>9,295</b>	<b>1,908</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>531</b>	<b>0</b>
LCII: Irinya				531	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retension on Irinya rain water harvesting tank</b>		Conditional Grant to PHC - development	Works Underway	531	0
			(Works in progress)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,763</b>	<b>1,908</b>
LCII: Irinya				1,989	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Irinya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,989	477
			(Dispatched)		
LCII: Kanywambogo				4,785	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kanywambogo HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,785	954
			(Dispatched)		
LCII: Kicuzi				1,989	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kicuzi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,989	477
			(Dispatched)		
<b>Sector: Social Development</b>				<b>2,518</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>0</b>
LCII: Not Specified				2,518	0
Item: 263201 LG Conditional grants					
<b>KicuziSubcounty</b>		LGMSD (Former LGDP)	N/A	2,518	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>191,607</b>	<b>33,851</b>
<b>Sector: Works and Transport</b>				<b>37,085</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>37,085</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,717</b>	<b>0</b>
LCII: Not Specified				4,717	0
Item: 263104 Transfers to other govt. units					
<b>Kijongo S/c</b>		Other Transfers from Central Government	N/A	4,717	0
<b>Output: District Roads Maintenance (URF)</b>				<b>32,368</b>	<b>0</b>
LCII: Kijongo				32,368	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine maintenance Birongo - kinagamukono-Kyenkanga</b>		Other Transfers from Central Government	N/A	32,368	0
<b>Sector: Education</b>				<b>142,734</b>	<b>31,457</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,270</b>	<b>6,167</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,270</b>	<b>6,167</b>
LCII: Kijongo				9,521	2,283
Item: 263311 Conditional transfers for Primary Education					
<b>Rwembogo II p/s</b>		Conditional Grant to Primary Education	N/A	4,611	1,088
<b>Rwanyabihuka p/s</b>		Conditional Grant to Primary Education	N/A	4,910	1,194
LCII: Rwambu				5,135	1,211
Item: 263311 Conditional transfers for Primary Education					
<b>Kijongo p/s</b>		Conditional Grant to Primary Education	N/A	5,135	1,211
LCII: Rwenkobwa				14,613	2,673
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenkobwa cath p/s</b>		Conditional Grant to Primary Education	N/A	7,307	1,088
<b>Rwenkobwa muslim p/s</b>		Conditional Grant to Primary Education	N/A	7,307	1,584
<b>LG Function: Secondary Education</b>				<b>113,464</b>	<b>25,290</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,464</b>	<b>25,290</b>
LCII: Kijongo				34,257	8,212
Item: 263306 Conditional transfers for Secondary Salaries					

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>191,607</b>	<b>33,851</b>
<b>Kijongo High School</b>		Conditional Grant to Secondary Education	N/A	34,257	8,212
LCII: Rwenkobwa				79,208	17,078
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Rwenkobwa SS</b>		Conditional Grant to Secondary Education	N/A	79,208	17,078
<b>Sector: Health</b>				<b>8,602</b>	<b>2,395</b>
<b>LG Function: Primary Healthcare</b>				<b>8,602</b>	<b>2,395</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,763</b>	<b>1,441</b>
LCII: Kijongo				5,763	1,441
Item: 263318 Conditional transfers for NGO Hospitals					
<b>The Rural Health Promotion (Rwenkobwa) HC III</b>		Conditional Grant to NGO Hospitals	N/A	5,763	1,441
				(Dispatched)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,839</b>	<b>954</b>
LCII: Kijongo				2,839	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kijongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
				(Dispatched)	
<b>Birongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
				(Dispatched)	
<b>Sector: Social Development</b>				<b>3,186</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,186</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,186</b>	<b>0</b>
LCII: Not Specified				3,186	0
Item: 263201 LG Conditional grants					
<b>Kijongo subcounty</b>		LGMSD (Former LGDP)	N/A	3,186	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>182,416</b>	<b>30,859</b>
<b>Sector: Works and Transport</b>				<b>6,274</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,274</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,274</b>	<b>0</b>
LCII: Not Specified				6,274	0
Item: 263104 Transfers to other govt. units					
<b>Kikyenkye S/c</b>		Other Transfers from Central Government	N/A	6,274	0
<b>Sector: Education</b>				<b>161,117</b>	<b>29,906</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>75,225</b>	<b>9,574</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,168</b>	<b>0</b>
LCII: Katongore				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Katongore Ps	Conditional Grant to SFG	Being Procured	42,168	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,057</b>	<b>9,574</b>
LCII: Katongore				2,525	847
Item: 263311 Conditional transfers for Primary Education					
<b>katongore p/s</b>		Conditional Grant to Primary Education	N/A	2,525	847
LCII: Kihani				17,352	4,412
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenkuba p/s</b>		Conditional Grant to Primary Education	N/A	2,707	889
<b>Sigirira p/s</b>		Conditional Grant to Primary Education	N/A	5,702	1,058
<b>Kihani p/s</b>		Conditional Grant to Primary Education	N/A	3,744	1,418
<b>Kihani COU p/s</b>		Conditional Grant to Primary Education	N/A	5,199	1,047
LCII: Rwengwe				13,180	4,314
Item: 263311 Conditional transfers for Primary Education					
<b>Kabingo III p/s</b>		Conditional Grant to Primary Education	N/A	1,626	628
<b>Rwengwe II p/s</b>		Conditional Grant to Primary Education	N/A	3,006	952



**Vote: 558** Ibanda District**2014/15 Quarter 1****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>182,416</b>	<b>30,859</b>
<b>St Andrews kamigamba p/s</b>		Conditional Grant to Primary Education	N/A	1,519	645
<b>Kamigamba P/S</b>		Conditional Grant to Primary Education	N/A	3,798	1,036
<b>Rwomuhoro P/s</b>		Conditional Grant to Primary Education	N/A	3,231	1,053
<b>LG Function: Secondary Education</b>				<b>85,892</b>	<b>20,332</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,892</b>	<b>20,332</b>
LCII: Kihani				85,892	20,332
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St. Annes Kihani SS</b>		Conditional Grant to Secondary Education	N/A	85,892	20,332
<b>Sector: Health</b>				<b>2,839</b>	<b>954</b>
<b>LG Function: Primary Healthcare</b>				<b>2,839</b>	<b>954</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,839</b>	<b>954</b>
LCII: Kihani				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kihani HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds Dispatched)		
LCII: Rwengwe				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwengwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds dispatched)		
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>9,000</b>	<b>0</b>
LCII: Katongore				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Design of Kikyenkye GFS</b>		Conditional transfer for Rural Water	Completed	9,000	0
			(Awaiting requisition)		
<b>Sector: Social Development</b>				<b>3,186</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,186</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,186</b>	<b>0</b>
LCII: Not Specified				3,186	0
Item: 263201 LG Conditional grants					

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>182,416</b>	<b>30,859</b>
<b>Kikyenkye subcounty</b>		LGMSD (Former LGDP)	N/A	3,186	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>19,800</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>19,800</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,800</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>10,800</b>	<b>0</b>
LCII: Not Specified				10,800	0
Item: 312104 Other Structures					
<b>Rehabilitation of Shallow wells</b>	Karo-Kyengando, bigyera ss-bisheshe, kentintiryo-Ishongororo, Rwenkobwa Muslim p/s- kijongo, and Birongo full gospel p/s	Conditional transfer for Rural Water	Being Procured	10,800	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 312104 Other Structures					
<b>rehabilitation of 5 deep Boreholes</b>	Nyamarebe1-Kyengando, Bugarama-bisheshe, Kanaama p/s-Kashangura, Kihani 2-Kikyenkye and matiya-kabingo-Rwengwe.	Conditional transfer for Rural Water	Being Procured	9,000	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsasi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>86,554</b>	<b>9,854</b>
<b>Sector: Works and Transport</b>				<b>3,365</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,365</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,365</b>	<b>0</b>
LCII: Not Specified				3,365	0
Item: 263104 Transfers to other govt. units					
<b>Nsasi S/c</b>		Other Transfers from Central Government	N/A	3,365	0
<b>Sector: Education</b>				<b>77,831</b>	<b>8,900</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,108</b>	<b>4,007</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,168</b>	<b>0</b>
LCII: Rwobuzizi				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Rwobuzizi PS	Conditional Grant to SFG	Being Procured	42,168	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,939</b>	<b>4,007</b>
LCII: Kikoni				4,033	989
Item: 263311 Conditional transfers for Primary Education					
<b>Kikoni p/s</b>		Conditional Grant to Primary Education	N/A	4,033	989
LCII: Nsasi				3,423	1,064
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakakiri p/s</b>		Conditional Grant to Primary Education	N/A	3,423	1,064
LCII: Ruyonza				4,343	1,073
Item: 263311 Conditional transfers for Primary Education					
<b>Ruyonza II p/s</b>		Conditional Grant to Primary Education	N/A	4,343	1,073
LCII: Rwobuzizi				2,140	881
Item: 263311 Conditional transfers for Primary Education					
<b>Rwobuzizi p/s</b>		Conditional Grant to Primary Education	N/A	2,140	881
<b>LG Function: Secondary Education</b>				<b>21,724</b>	<b>4,893</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,724</b>	<b>4,893</b>
LCII: Kikoni				21,724	4,893
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nsasi Sec School</b>		Conditional Grant to Secondary Education	N/A	21,724	4,893

**Vote: 558** Ibanda District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nsasi Sub-county</b>		<i>LCIV: Ibanda county</i>		<b>86,554</b>	<b>9,854</b>
<b>Sector: Health</b>				<b>2,839</b>	<b>954</b>
<b>LG Function: Primary Healthcare</b>				<b>2,839</b>	<b>954</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,839</b>	<b>954</b>
LCII: Nsasi				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nsasi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Dispatched)		
LCII: Rwobuzizi				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwobuzizi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds dispatched)		
<b>Sector: Social Development</b>				<b>2,518</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>0</b>
LCII: Not Specified				2,518	0
Item: 263201 LG Conditional grants					
<b>Nsasi subcounty</b>		LGMSD (Former LGDP)	N/A	2,518	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>242,958</b>	<b>30,304</b>
<b>Sector: Works and Transport</b>				<b>64,977</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>64,977</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,929</b>	<b>0</b>
LCII: Not Specified				7,929	0
Item: 263104 Transfers to other govt. units					
<b>Nyabuhikye S/C</b>		Other Transfers from Central Government	N/A	7,929	0
<b>Output: District Roads Maintenance (URF)</b>				<b>57,048</b>	<b>0</b>
LCII: Bwaha				57,048	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Mechanised routine Maintenance Nyahoora - Bwaha</b>		Other Transfers from Central Government	N/A	57,048	0
<b>Sector: Education</b>				<b>111,030</b>	<b>26,965</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,519</b>	<b>11,673</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,519</b>	<b>11,673</b>
LCII: Bwaha				8,676	1,865
Item: 263311 Conditional transfers for Primary Education					
<b>Bwaha I p/s</b>		Conditional Grant to Primary Education	N/A	1,819	620
<b>Bwaha II p/s</b>		Conditional Grant to Primary Education	N/A	6,857	1,245
LCII: Kayenje				21,129	5,599
Item: 263311 Conditional transfers for Primary Education					
<b>kashambya p/s</b>		Conditional Grant to Primary Education	N/A	3,327	840
<b>Kategure p/s</b>		Conditional Grant to Primary Education	N/A	4,001	999
<b>Ruyonza cath p/s</b>		Conditional Grant to Primary Education	N/A	2,953	894
<b>Nyabuhikye cath p/s</b>		Conditional Grant to Primary Education	N/A	5,766	1,280
<b>Ruyonza COU p/s</b>		Conditional Grant to Primary Education	N/A	1,765	653
<b>Nyabuhikye COU</b>		Conditional Grant to Primary Education	N/A	3,316	933

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>242,958</b>	<b>30,304</b>
LCII: Nyamirima				13,715	4,208
Item: 263311 Conditional transfers for Primary Education					
<b>Mabanga Standard p/s</b>		Conditional Grant to Primary Education	N/A	1,936	689
<b>Nyamirima p/s</b>		Conditional Grant to Primary Education	N/A	1,819	700
<b>Nyahoora p/s</b>		Conditional Grant to Primary Salaries	N/A	5,723	1,236
<b>Rwemirabyo p/s</b>		Conditional Grant to Primary Education	N/A	2,888	823
<b>Kabagoma p/s</b>		Conditional Grant to Primary Education	N/A	1,348	760
<b>LG Function: Secondary Education</b>				<b>67,510</b>	<b>15,293</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,510</b>	<b>15,293</b>
LCII: Kayenje				67,510	15,293
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyabuhike Sec school</b>		Conditional Grant to Secondary Education	N/A	67,510	15,293
<b>Sector: Health</b>				<b>47,233</b>	<b>3,338</b>
<b>LG Function: Primary Healthcare</b>				<b>47,233</b>	<b>3,338</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,887</b>	<b>0</b>
LCII: Bwahwa				3,887	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Bwahwa HC, Irinya</b>		Conditional Grant to PHC - development	Being Procured (Procurement process)	3,887	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,004</b>	<b>3,338</b>
LCII: Bwahwa				1,989	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bwahwa HC II</b>		Conditional Grant to PHC- Non wage	N/A (Dispatched)	1,989	477
LCII: Kanyansheko				22,595	2,384
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyamirima HC II</b>		Conditional Grant to PHC- Non wage	N/A (Funds dispatched)	1,420	477

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>242,958</b>	<b>30,304</b>
<b>Ruhoko HC IV</b>		Conditional Grant to PHC- Non wage	N/A	21,176	1,908
			(Dispatched)		
LCII: Kayenje				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rubaya HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds dispatched)		
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>17,342</b>	<b>0</b>
LCII: Bwaha				9,342	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of 2 stance pit latrine at Bwaha HC II</b>		Conditional Grant to PHC - development	N/A	9,342	0
			(Procurement of works)		
LCII: Kayenje				8,000	0
Item: 263331 Conditional transfers for PHC - development					
<b>Construction of 2 stance pitlatrine at Rubaya HC II</b>		Conditional Grant to PHC - development	N/A	8,000	0
			(Procurement of works)		
<b>Sector: Water and Environment</b>				<b>17,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>17,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>17,200</b>	<b>0</b>
LCII: Kanyansheko				17,200	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 5 stance pit latrine</b>	Ibanda district headquarters	Conditional transfer for Rural Water	Being Procured	17,200	0
<b>Sector: Social Development</b>				<b>2,518</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,518</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,518</b>	<b>0</b>
LCII: Not Specified				2,518	0
Item: 263201 LG Conditional grants					
<b>Nyabuhikye subcounty</b>		LGMSD (Former LGDP)	N/A	2,518	0



**Vote: 558** Ibanda District**2014/15 Quarter 1****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>299,028</b>	<b>36,315</b>
<b>Sector: Works and Transport</b>				<b>9,378</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,378</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,378</b>	<b>0</b>
LCII: Not Specified				9,378	0
Item: 263104 Transfers to other govt. units					
<b>Nyamarebe S/c</b>		Other Transfers from Central Government	N/A	9,378	0
<b>Sector: Education</b>				<b>185,256</b>	<b>34,884</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,821</b>	<b>11,697</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,168</b>	<b>0</b>
LCII: Nyakabungo				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom construction</b>	Kyeibumba PS	Conditional Grant to SFG	Being Procured	42,168	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,652</b>	<b>11,697</b>
LCII: Bihanga				5,542	1,876
Item: 263311 Conditional transfers for Primary Education					
<b>Rwenkuba parents p/s</b>		Conditional Grant to Primary Education	N/A	2,503	889
<b>Kitooro p/s</b>		Conditional Grant to Primary Education	N/A	3,038	987
LCII: Kanyarugiri				6,355	1,532
Item: 263311 Conditional transfers for Primary Education					
<b>Bihanga army p/s</b>		Conditional Grant to Primary Education	N/A	6,355	1,532
LCII: Kyengando				17,042	4,727
Item: 263311 Conditional transfers for Primary Education					
<b>Nyamarebe p/s</b>		Conditional Grant to Primary Education	N/A	4,279	1,188
<b>Kabuhura p/s</b>		Conditional Grant to Primary Education	N/A	2,728	881
<b>Kyeibumba p/s</b>		Conditional Grant to Primary Education	N/A	2,546	794
<b>Busingiro p/s</b>		Conditional Grant to Primary Education	N/A	1,968	688

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>299,028</b>	<b>36,315</b>
<b>Kyengando I p/s</b>		Conditional Grant to Primary Education	N/A	5,520	1,176
LCII: Nyakabungo				6,665	2,031
Item: 263311 Conditional transfers for Primary Education					
<b>Rubirizi p/s</b>		Conditional Grant to Primary Education	N/A	1,915	711
<b>kibungo p/s</b>		Conditional Grant to Primary Education	N/A	4,750	1,320
LCII: Rushango				5,049	1,531
Item: 263311 Conditional transfers for Primary Education					
<b>Rushango p/s</b>		Conditional Grant to Primary Education	N/A	2,546	814
<b>Kangoma p/s</b>		Conditional Grant to Primary Education	N/A	2,503	717
<b>LG Function: Secondary Education</b>				<b>102,435</b>	<b>23,187</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,435</b>	<b>23,187</b>
LCII: Kyengando				81,213	18,507
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyamarebe Seed school</b>		Conditional Grant to Secondary Education	N/A	81,213	18,507
LCII: Ryabiju				21,222	4,680
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Nyamarebe High School</b>		Conditional Grant to Secondary Education	N/A	21,222	4,680
<b>Sector: Health</b>				<b>5,612</b>	<b>1,431</b>
<b>LG Function: Primary Healthcare</b>				<b>5,612</b>	<b>1,431</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,612</b>	<b>1,431</b>
LCII: Bihanga				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bihanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Dispatched)		
LCII: Kyengando				4,192	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Nyamarebe HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	954
			(Dispatched)		
<b>Sector: Water and Environment</b>				<b>94,260</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>94,260</b>	<b>0</b>

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>299,028</b>	<b>36,315</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>94,260</b>	<b>0</b>
LCII: Kanyarugiri				94,260	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>retension payment for Kanyarugiri - Nyamarebe water project</b>		Conditional transfer for Rural Water	Works Underway	94,260	0
			(Final stage)		
<b>Sector: Social Development</b>				<b>4,522</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,522</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,522</b>	<b>0</b>
LCII: Not Specified				4,522	0
Item: 263201 LG Conditional grants					
<b>Nyamarebe subcounty</b>		LGMSD (Former LGDP)	N/A	4,522	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>203,485</b>	<b>46,911</b>
<b>Sector: Works and Transport</b>				<b>10,352</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,352</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,352</b>	<b>0</b>
LCII: Not Specified				10,352	0
Item: 263104 Transfers to other govt. units					
<b>Rukiri S/c</b>		Other Transfers from Central Government	N/A	10,352	0
<b>Sector: Education</b>				<b>177,320</b>	<b>43,573</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,164</b>	<b>13,376</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,164</b>	<b>13,376</b>
LCII: Bwenda				10,933	2,919
Item: 263311 Conditional transfers for Primary Education					
<b>Ntungamo p/s</b>		Conditional Grant to Primary Education	N/A	2,985	869
<b>Mwamba Junior p/s</b>		Conditional Grant to Primary Education	N/A	3,659	995
<b>Mutukura p/s</b>		Conditional Grant to Primary Education	N/A	4,290	1,055
LCII: Katembe				15,309	3,935
Item: 263311 Conditional transfers for Primary Education					
<b>Rwijogoro p/s</b>		Conditional Grant to Primary Education	N/A	2,728	860
<b>Kigunga P/s</b>		Conditional Grant to Primary Education	N/A	4,600	1,095
<b>Kibande p/s</b>		Conditional Grant to Primary Education	N/A	3,905	910
<b>Kaijororonga p/s</b>		Conditional Grant to Primary Education	N/A	4,076	1,070
LCII: Mabona				11,062	2,469
Item: 263311 Conditional transfers for Primary Education					
<b>Mabonwa cath p/s</b>		Conditional Grant to Primary Education	N/A	6,087	1,320
<b>Mabona COU p/s</b>		Conditional Grant to Primary Education	N/A	4,975	1,148
LCII: Mpasha				9,382	2,198
Item: 263311 Conditional transfers for Primary Education					

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>203,485</b>	<b>46,911</b>
<b>Kanoni II p/s</b>		Conditional Grant to Primary Education	N/A	7,221	1,503
<b>Mpasha p/s</b>		Conditional Grant to Primary Education	N/A	2,161	696
LCII: Nyarukiika				7,478	1,856
Item: 263311 Conditional transfers for Primary Education					
<b>Nyarukiika p/s</b>		Conditional Grant to Primary Education	N/A	4,568	1,064
<b>Rugarama IV p/s</b>		Conditional Grant to Primary Education	N/A	2,910	792
<b>LG Function: Secondary Education</b>				<b>123,156</b>	<b>30,196</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,156</b>	<b>30,196</b>
LCII: Bwenda				123,156	30,196
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mwamba Sec School</b>		Conditional Grant to Secondary Education	N/A	123,156	30,196
<b>Sector: Health</b>				<b>11,291</b>	<b>3,338</b>
<b>LG Function: Primary Healthcare</b>				<b>11,291</b>	<b>3,338</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,291</b>	<b>3,338</b>
LCII: Bwenda				4,192	954
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rukiri HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,192	954
			(Funds dispatched)		
LCII: Katembe				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Katembe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Dispatched)		
LCII: Kigunga				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kigunga HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds dispatched)		
LCII: Mabona				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mabonwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Dispatched)		
LCII: Mpasha				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>203,485</b>	<b>46,911</b>
<b>Mpasha HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Dispatched)	1,420	477
LCII: Nyarukiika Item: 263313 Conditional transfers for PHC- Non wage				1,420	477
<b>Nyarukiika HC II</b>		Conditional Grant to PHC- Non wage	N/A  (Funds dispatched)	1,420	477
<b>Sector: Social Development</b>				<b>4,522</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,522</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,522</b>	<b>0</b>
LCII: Not Specified Item: 263201 LG Conditional grants				4,522	0
<b>Rukiri subcounty</b>		LGMSD (Former LGDP)	N/A	4,522	0

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>144,529</b>	<b>29,390</b>
<b>Sector: Works and Transport</b>				<b>105,556</b>	<b>26,167</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>105,556</b>	<b>26,167</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>105,556</b>	<b>26,167</b>
LCII: Rushango ward				105,556	26,167
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Rushango Town council</b>		Other Transfers from Central Government	N/A	105,556	26,167
<b>Sector: Education</b>				<b>12,367</b>	<b>2,747</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>12,367</b>	<b>2,747</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,367</b>	<b>2,747</b>
LCII: Itabyama				10,859	2,069
Item: 263311 Conditional transfers for Primary Education					
<b>Rwemirama p/s</b>		Conditional Grant to Primary Education	N/A	3,755	755
<b>Ryabiju p/s</b>		Conditional Grant to Primary Education	N/A	7,104	1,314
LCII: Rushango ward				1,508	677
Item: 263311 Conditional transfers for Primary Education					
<b>Karambi p/s</b>		Conditional Grant to Primary Education	N/A	1,508	677
<b>Sector: Health</b>				<b>23,420</b>	<b>477</b>
<b>LG Function: Primary Healthcare</b>				<b>23,420</b>	<b>477</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>22,000</b>	<b>0</b>
LCII: Rushango ward				22,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of OPD Block at Rushango HC II</b>		Conditional Grant to PHC - development	Being Procured	22,000	0
			(Procurement of works)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,420</b>	<b>477</b>
LCII: Rushango ward				1,420	477
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rushango HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,420	477
			(Funds dispatched)		
<b>Sector: Social Development</b>				<b>3,185</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,185</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 558** Ibanda District**2014/15 Quarter 1****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>144,529</b>	<b>29,390</b>
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>3,185</b>	<b>0</b>
LCII: Not Specified				3,185	0
Item: 263201 LG Conditional grants					
<b>Rushango Town council</b>		LGMSD (Former LGDP)	N/A	3,185	0



**Vote: 558** Ibanda District**2014/15 Quarter 1****Checklist for QUARTER 1 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**2014/15 Quarter 1****Checklist for QUARTER 1 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