

Vote: 558 Ibanda District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:558 Ibanda District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ibanda District

Date: 2/23/2017

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

Vote: 558 Ibanda District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,097,321	243,301	22%
2a. Discretionary Government Transfers	2,834,568	1,451,569	51%
2b. Conditional Government Transfers	12,004,080	6,061,741	50%
2c. Other Government Transfers	467,244	13,660	3%
4. Donor Funding	988,957	145,232	15%
Total Revenues	17,392,171	7,915,504	46%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,181,649	1,076,179	1,037,972	49%	48%	96%
2 Finance	1,303,800	340,417	322,841	26%	25%	95%
3 Statutory Bodies	454,353	199,685	184,475	44%	41%	92%
4 Production and Marketing	670,680	338,189	215,503	50%	32%	64%
5 Health	2,385,806	891,359	823,619	37%	35%	92%
6 Education	7,645,795	3,764,625	2,283,962	49%	30%	61%
7a Roads and Engineering	1,008,228	413,051	375,249	41%	37%	91%
7b Water	450,878	280,543	272,837	62%	61%	97%
8 Natural Resources	151,397	57,887	57,883	38%	38%	100%
9 Community Based Services	746,142	176,935	155,019	24%	21%	88%
10 Planning	279,975	65,583	56,788	23%	20%	87%
11 Internal Audit	113,469	27,338	25,389	24%	22%	93%
Grand Total	17,392,171	7,631,791	5,811,537	44%	33%	76%
Wage Rec't:	9,952,793	4,700,859	3,098,243	47%	31%	66%
Non Wage Rec't:	5,215,052	2,263,097	2,115,725	43%	41%	93%
Domestic Dev't	1,235,367	522,604	469,674	42%	38%	90%
Donor Dev't	988,958	145,232	127,894	15%	13%	88%

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

Ugx. 7,915,503,769 is the total cumulative revenue so far realised as the end of second quarter 2016/2017 representing 46% of the annual budget. The under performance on revenue was because, there are some funds that were expected and have not been received and included grant from ministry Gender for youth and women livelihood -reason the ministry was not ready, local revenue expected from sale of district land -the process for sale of land was on going and no donor funds were received during the second quarter, however the donors were still being expected to release funds. Out of the total revenue Ugx. 7,526,969,745 was from central government, Ugx. 243,301,105 from local revenue and Ugx. 145,232,456 from donors. Central government grants have been realised at 51%, Local revenue at 22% and Donor at 12%. The revenues realised so far were for; wages, government development, donor development and non-wage recurrent expenditures which include pension and gratuity. Funds realised were disbursed to departments

Vote: 558 Ibanda District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

based on the budget allocations..Out the funds realised Ugx 7,631,791,000 had been allocated to various departments for implementation of activities and programs and out of it Ugx 5,811,537,000 has been spent. Sector wage, the actual salary payment was below the actual allocation and during the first quarter salaries were paid from the salaries account in the Bank of Uganda unlike other quarters where payment was done from District Treasury Single account .Unspent money the account as at 31st December 2016 most of it was balance on wage allocation..District was introduced on IFMS,as a new system there were challenges in using it as most of the payments were delayed which resulted in failure to spend the money as expected.The challenges however, were later addressed and payments have since been going on

Vote: 558 Ibanda District**2016/17 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,097,321	243,301	22%
Land Fees	14,550	8,025	55%
Advance Recoveries	1,000	0	0%
Agency Fees	18,150	2,430	13%
Animal & Crop Husbandry related levies	3,000	280	9%
Business licences	25,450	4,155	16%
Educational/Instruction related levies	50,100	35,017	70%
Group registration	5,000	0	0%
Local Service Tax	62,000	63,106	102%
Locally Raised Revenues	226,414	50,897	22%
Market/Gate Charges	97,146	56,861	59%
Miscellaneous	9,000	580	6%
Other Fees and Charges	16,000	2,627	16%
Property related Duties/Fees	100	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	0	0%
Rent & Rates from other Gov't Units	31,000	11,860	38%
Rent & Rates from private entities	5,000	0	0%
Royalties	60,910	2,888	5%
Sale of Land	460,000	0	0%
Ground rent	1,500	0	0%
Registration of Businesses	8,000	4,575	57%
2a. Discretionary Government Transfers	2,834,568	1,451,569	51%
District Discretionary Development Equalization Grant	129,819	86,546	67%
Urban Discretionary Development Equalization Grant	75,891	50,594	67%
District Unconditional Grant (Non-Wage)	546,216	273,108	50%
Urban Unconditional Grant (Non-Wage)	178,358	89,179	50%
Urban Unconditional Grant (Wage)	265,361	132,681	50%
District Unconditional Grant (Wage)	1,638,923	819,462	50%
2b. Conditional Government Transfers	12,004,080	6,061,741	50%
Development Grant	522,810	348,540	67%
Transitional Development Grant	56,348	37,449	66%
General Public Service Pension Arrears (Budgeting)	273,626	273,626	100%
Gratuity for Local Governments	516,262	258,131	50%
Pension for Local Governments	410,306	205,153	50%
Sector Conditional Grant (Non-Wage)	2,227,191	900,741	40%
Sector Conditional Grant (Wage)	7,997,537	4,038,101	50%
2c. Other Government Transfers	467,244	13,660	3%
UNEB	12,929	0	0%
Ministry of Local Government (CAIIP 3)	28,500	0	0%
Ministry of Gender, Labour and social devt	425,815	13,660	3%
4. Donor Funding	988,957	145,232	15%
Carter centre	15,412	0	0%
GAVI	61,738	30,274	49%
Global Fund	78,000	0	0%
PACE	2,000	0	0%
SDS	402,075	15,548	4%
UAC	10,000	0	0%

Vote: 558 Ibanda District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
WHO	151,169	0	0%
UNICEF	268,563	99,410	37%
Total Revenues	17,392,171	7,915,504	46%

(i) Cumulative Performance for Locally Raised Revenues

Ugx 243,301,105 was local revenue realised as at end of second qtr which was 22% of the annual budget. The performance was below the expected because there was money that was expected from sale of district land, the transaction process for sale had not been concluded as consultations were still going on. The amount expected the sale is 460,000,000k

(ii) Cumulative Performance for Central Government Transfers

Ugx 7,517,309,834 has so far been realised as total revenue from central government transfers which 49% of the budget. Most of the central Government grants have been realised as expected except for other government transfers that were expected from Ministry of Gender had not been released by the end of second quarter thus affected the overall performance. The other grants have been realised at 50%.

(iii) Cumulative Performance for Donor Funding

Ugx 145,232,456 was realised as donor during the which was 15 % of the budget. This is below what was expected and releases depend donor programs which are not easily predictable

Vote: 558 Ibanda District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,130,078	1,050,324	49%	532,520	391,996	74%
General Public Service Pension Arrears (Budgeting)	273,626	273,626	100%	68,406	0	0%
Pension for Local Governments	410,306	205,153	50%	102,577	102,577	100%
Gratuity for Local Governments	516,262	258,131	50%	129,065	129,065	100%
Locally Raised Revenues	104,000	49,123	47%	26,000	22,657	87%
Multi-Sectoral Transfers to LLGs	200,507	90,409	45%	50,127	50,857	101%
District Unconditional Grant (Non-Wage)	84,238	49,583	59%	21,060	24,690	117%
District Unconditional Grant (Wage)	541,139	124,300	23%	135,285	62,150	46%
<i>Development Revenues</i>	51,571	25,855	50%	12,893	17,501	136%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	15,294	2,454	16%	3,823	2,454	64%
District Discretionary Development Equalization Gran	5,277	3,518	67%	1,319	2,199	167%
Total Revenues	2,181,649	1,076,179	49%	545,412	409,496	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,130,078	1,024,866	48%	532,520	385,911	72%
Wage	717,929	185,656	26%	179,482	92,137	51%
Non Wage	1,412,149	839,210	59%	353,037	293,775	83%
<i>Development Expenditure</i>	51,571	13,107	25%	12,893	11,433	89%
Domestic Development	51,571	13,107	25%	12,893	11,433	89%
Donor Development	0	0		0	0	
Total Expenditure	2,181,649	1,037,972	48%	545,412	397,344	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,459	1%			
<i>Development Balances</i>		12,749	25%			
Domestic Development		12,749	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,207	2%			

Ugx. 1,076,179,000 has so far been realised as total cumulative receipts received as at end of second quarter that included pension & gratuity of ugx.505,267,607 under the non wage grant. The total amount realised was 49% of the sector budget, this above the quarter expected because there was gratuity and pension arrears and this was paid during the Qtr. Out of the realised Ugx. 1,037,972,000 was spent as per the sector workplan. However Ugx. 38,207,000 had not been spent by end of the quarter but because of the challenges experienced in the process of introduction of IFMS some payments were not completed as earlier planned

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	95	64
%age of staff appraised	90	95
%age of staff whose salaries are paid by 28th of every month	98	99
%age of pensioners paid by 28th of every month	90	98
No. (and type) of capacity building sessions undertaken	50	2
Availability and implementation of LG capacity building policy and plan		yes
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	70	60
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (US\$ '000)	2,181,649	1,037,972
Cost of Workplan (US\$ '000):	2,181,649	1,037,972

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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	880,621	340,417	39%	220,155	171,833	78%
Locally Raised Revenues	76,551	30,666	40%	19,138	12,020	63%
Multi-Sectoral Transfers to LLGs	592,275	232,073	39%	148,069	120,730	82%
District Unconditional Grant (Non-Wage)	37,943	22,580	60%	9,486	11,241	119%
District Unconditional Grant (Wage)	173,851	55,098	32%	43,463	27,842	64%
<i>Development Revenues</i>	423,179	0	0%	105,795	0	0%
Locally Raised Revenues	421,000	0	0%	105,250	0	0%
Multi-Sectoral Transfers to LLGs	2,179	0	0%	545	0	0%
Total Revenues	1,303,800	340,417	26%	325,950	171,833	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	880,621	322,841	37%	220,155	168,981	77%
Wage	224,823	80,557	36%	56,206	40,558	72%
Non Wage	655,797	242,284	37%	163,949	128,423	78%
<i>Development Expenditure</i>	423,179	0	0%	105,795	0	0%
Domestic Development	423,179	0	0%	105,795	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,303,800	322,841	25%	325,950	168,981	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,576	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,576	1%			

UGX 340,417,000 has so far been realised as total cumulative receipts representing 26% of the total budget. The under performance was because the department expected revenue from sale of land but had not realised it. The sale of land process was still under way and this source formed bigger percentage of sector budget.

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

The unspent balance was a result of committed claims for supplies that were not yet delivered.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	31-7-2016	26-07-2016
Value of LG service tax collection	62000000	63106380
Value of Other Local Revenue Collections	600321000	127155150
Date of Approval of the Annual Workplan to the Council	10-3-2017	23-01-2017
Date for presenting draft Budget and Annual workplan to the Council	10-3-2017	28-02-2017
Date for submitting annual LG final accounts to Auditor General	31-8-2016	15-08-2016
Function Cost (UShs '000)	1,303,800	322,841

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,303,800	322,841

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

- Mentoring of staff under finance and planning done.
- Payment of staff allowances and suppliers done.
- BFP for 2017-2018 prepared and submitted.
- Revenue collection and mobilisation done.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,353	199,685	44%	113,588	99,569	88%
Locally Raised Revenues	41,000	5,076	12%	10,250	4,014	39%
Multi-Sectoral Transfers to LLGs	13,059	1,360	10%	3,265	0	0%
District Unconditional Grant (Non-Wage)	257,647	114,648	44%	64,412	57,371	89%
District Unconditional Grant (Wage)	142,647	78,601	55%	35,662	38,184	107%
Total Revenues	454,353	199,685	44%	113,588	99,569	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,353	184,475	41%	113,588	92,239	81%
Wage	142,647	78,601	55%	35,662	38,184	107%
Non Wage	311,706	105,874	34%	77,927	54,055	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	454,353	184,475	41%	113,588	92,239	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,209	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,209	3%			

Amount of Ugx 199,685,000 was realised by the department both at the District and LLGst which was 44% of the annual budget. The performance was below the quarter expected outturn because Ex-gratia funds for chairpersons of villages and parishes which is part of the quarter budget were not realised as it always realised in forth. Out of the release to department, Ugx 92,236,000 was spent by end of the quarter as Ugx 40,417,224 staff salaries, Ugx 51,818,776 0 as recurrent expenditures and 7,880,000 was unspent by end of the Qtr.

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

Ugx 15,209,000 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	300	150
No. of Land board meetings	6	3
No. of Auditor General's queries reviewed per LG	20	10
No. of LG PAC reports discussed by Council	20	2
No. of minutes of Council meetings with relevant resolutions	5	2
Function Cost (UShs '000)	454,353	184,475
Cost of Workplan (UShs '000):	454,353	184,475

Vote: 558 Ibanda District

2016/17 Quarter 2

Workplan 3: Statutory Bodies

Office Coordination for 3 months was done, Office Equipment was maintained: 1 council meeting was facilitated, 3 DEC Meetings were facilitated, 2 Land Board Meetings facilitated, 6 Contracts Committee meetings were facilitated, 1 Public Accounts Committee Meetings was facilitated and 2 District Service Commission Meetings were facilitated, Salary paid to DSC Chair person (3 Months) Salary paid to Political Leaders (3 Months), Quarterly Reports were prepared and submitted to relevant authorities, 36 land offers were made, 1 advert was published, 11 Eligible officers confirmed

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	599,196	307,326	51%	149,799	149,799	100%
Sector Conditional Grant (Wage)	458,223	229,111	50%	114,556	114,556	100%
Sector Conditional Grant (Non-Wage)	28,888	14,444	50%	7,222	7,222	100%
Locally Raised Revenues		470		0	0	
Multi-Sectoral Transfers to LLGs		7,257		0	0	
District Unconditional Grant (Wage)	112,085	56,042	50%	28,021	28,021	100%
<i>Development Revenues</i>	71,483	30,863	43%	17,871	16,973	95%
Development Grant	27,392	18,261	67%	6,848	11,413	167%
Donor Funding	30,846	0	0%	7,712	0	0%
Multi-Sectoral Transfers to LLGs	13,245	12,602	95%	3,311	5,560	168%
Total Revenues	670,680	338,189	50%	167,670	166,772	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	599,196	184,748	31%	149,799	96,367	64%
Wage	570,308	172,636	30%	142,577	86,592	61%
Non Wage	28,888	12,112	42%	7,222	9,775	135%
<i>Development Expenditure</i>	71,483	30,755	43%	17,871	16,865	94%
Domestic Development	40,637	30,755	76%	10,159	16,865	166%
Donor Development	30,846	0	0%	7,712	0	0%
Total Expenditure	670,679	215,503	32%	167,670	113,232	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		122,577	20%			
<i>Development Balances</i>		108	0%			
Domestic Development		108	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		122,685	18%			

During the period under review (October - December 2016), the Department of Production and Marketing received shillings 338,189,000 as total cumulative receipts representing 50% of annual budget. However during for the quarter the receipts were shs 7,222,088 was PMG non wage, while 11,413,393 was PMG development expenditure. Shs 114,555,731 was sector conditional grant (wage) and shs 28,021,245 was district unconditional grant (wage) for the quarter

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	480,928	134,097
Function: 0182 District Production Services		

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	15000	7600
No of livestock by types using dips constructed	1200	1200
No. of livestock by type undertaken in the slaughter slabs	13300	7525
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	1
Quantity of fish harvested	8	4
Function Cost (US\$ '000)	181,085	78,986
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1
No of businesses inspected for compliance to the law	40	20
No. of enterprises linked to UNBS for product quality and standards	4	1
No of cooperative groups supervised	20	10
No. of tourism promotion activities mainstreamed in district development plans		3
A report on the nature of value addition support existing and needed		Yes
Function Cost (US\$ '000)	8,667	2,420
Cost of Workplan (US\$ '000):	670,679	215,503

During this quarter, staff salaries were paid for all the three months, staff in all the Lower Local Governments supervised and backstopped, Assorted Veterinary equipment procured, Veterinary staff trained in laboratory procedures and disease diagnosis, 3,580 animals were vaccinated district wide, 4250 animals were inspected and passed for slaughter while about 2 tons of fish were harvested from individual ponds. Under commercial services 5 SACCOs were supervised. Crop and livestock disease surveillance carried out.

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,637,818	807,739	49%	409,455	402,719	98%
Sector Conditional Grant (Wage)	1,127,265	563,633	50%	281,816	281,816	100%
Sector Conditional Grant (Non-Wage)	394,797	191,546	49%	98,699	95,773	97%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	114,756	52,561	46%	28,689	25,130	88%
<i>Development Revenues</i>	747,987	83,620	11%	186,997	31,746	17%
Donor Funding	703,691	45,822	7%	175,923	0	0%
Multi-Sectoral Transfers to LLGs	44,296	37,798	85%	11,074	31,746	287%
Total Revenues	2,385,806	891,359	37%	596,451	434,465	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,637,818	756,482	46%	464,726	378,134	81%
Wage	1,242,021	566,243	46%	365,777	283,654	78%
Non Wage	395,797	190,239	48%	98,949	94,480	95%
<i>Development Expenditure</i>	747,987	67,137	9%	186,997	31,746	17%
Domestic Development	44,296	37,798	85%	11,074	31,746	287%
Donor Development	703,691	29,339	4%	175,923	0	0%
Total Expenditure	2,385,806	823,619	35%	651,723	409,879	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,256	3%			
<i>Development Balances</i>		16,483	2%			
Domestic Development		0	0%			
Donor Development		16,483	2%			
Total Unspent Balance (Provide details as an annex)		67,739	3%			

A total of Shs 891,358,306 has been realised as total cumulative receipts for the department representing 37% of the total budget. PHC Non wage was released of which Shs 10,908,068 was for DHO's Office, while the remainder Shs 34,396,233 was released for the Health facilities. The rest of the funding was donor funds. The under performance was because of less receipts from donor which forms big percentage of the budget.

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

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

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of health supplies and medicines delivered to health facilities by NMS		00
Number of health facilities reporting no stock out of the 6 tracer drugs.		00
Number of outpatients that visited the NGO Basic health facilities	9270	3418
Number of inpatients that visited the NGO Basic health facilities	1648	1011
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	238
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	417	209
Number of trained health workers in health centers	120	109
No of trained health related training sessions held.	50	20
Number of outpatients that visited the Govt. health facilities.	328987	182453
Number of inpatients that visited the Govt. health facilities.	8000	3649
No and proportion of deliveries conducted in the Govt. health facilities	3500	1725
% age of approved posts filled with qualified health workers	68	48
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	45
No of children immunized with Pentavalent vaccine	7760	5254
No of new standard pit latrines constructed in a village		89
No of villages which have been declared Open Defecation Free(ODF)		533
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		267
Function Cost (US\$ '000)	1,334,925	627,098
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	16586	5972
No. and proportion of deliveries conducted in NGO hospitals facilities.	2692	948
Number of outpatients that visited the NGO hospital facility	18742	9029
Function Cost (US\$ '000)	187,925	99,990
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	862,955	96,531
Cost of Workplan (US\$ '000):	2,385,806	823,619

All the health facility funds were direct transfers. The DH's office funds were spent on Integrated support supervision. The health facilities were able to treat 95,436 OPD Cases, 5,243 Inpatients, 1,475 deliveries and 2,753 children were immunised with pentavalent vaccines. A total of Shs 7,486,000 for DHO's office had been spent while the balance was committed.

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,403,551	3,611,009	49%	1,850,887	1,645,958	89%
Sector Conditional Grant (Wage)	6,412,049	3,245,357	51%	1,603,012	1,603,012	100%
Sector Conditional Grant (Non-Wage)	877,869	297,421	34%	219,467	7,197	3%
Locally Raised Revenues	54,100	44,927	83%	13,525	24,097	178%
Other Transfers from Central Government	12,929	0	0%	3,232	0	0%
District Unconditional Grant (Wage)	46,603	23,304	50%	11,651	11,652	100%
<i>Development Revenues</i>	242,244	153,616	63%	60,561	95,862	158%
Development Grant	170,752	113,835	67%	42,688	71,147	167%
Donor Funding	16,100	0	0%	4,025	0	0%
Multi-Sectoral Transfers to LLGs	21,090	16,914	80%	5,273	10,423	198%
District Discretionary Development Equalization Gran	34,302	22,868	67%	8,576	14,292	167%
Total Revenues	7,645,795	3,764,625	49%	1,911,448	1,741,820	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,403,551	2,159,389	29%	1,850,887	929,847	50%
Wage	6,458,653	1,829,089	28%	1,614,663	910,299	56%
Non Wage	944,898	330,301	35%	236,224	19,548	8%
<i>Development Expenditure</i>	242,244	124,572	51%	60,561	116,564	192%
Domestic Development	226,144	124,572	55%	56,536	116,564	206%
Donor Development	16,100	0	0%	4,025	0	0%
Total Expenditure	7,645,795	2,283,962	30%	1,911,448	1,046,411	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,451,619	20%			
<i>Development Balances</i>		29,044	12%			
Domestic Development		29,044	13%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,480,663	19%			

Ugx 3,764,625,000 has so far been realised as total cumulative receipts for the department representing 47% of the total budget. During quarter Capitation grant for both secondary and primary were not realised as schools were closing for long holidays. This affected the performance on revenue for the department. All the funds received were spent as programs of the department.

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

Ugx.29,044,000 was unspent for construction that was on going at schools and for wages balances the actual payments were below the actual releases.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	5	5
No. of teachers paid salaries	804	804
No. of qualified primary teachers	804	804
No. of pupils enrolled in UPE	31001	31001
No. of student drop-outs	50	0
No. of Students passing in grade one	150	344
No. of pupils sitting PLE	3206	3206
Function Cost (US\$ '000)	5,801,613	1,736,181
Function: 0782 Secondary Education		
No. of students enrolled in USE	2795	2795
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	120	0
No. of students sitting O level	300	300
Function Cost (US\$ '000)	1,538,154	477,203
Function: 0783 Skills Development		
Function Cost (US\$ '000)	62,804	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	82	82
No. of secondary schools inspected in quarter	9	6
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	243,225	70,578
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,645,795	2,283,962

During the quarter the following were done; Staff salaries were paid for three months, inspection was done in all primary and secondary schools in the district and inspection report submitted Latrine construction at Rwataibare P/S was completed at Ryabatenga was in progress. Classroom construction at Irinya and Bwaha primary schools were in progress

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	974,586	408,466	42%	243,646	207,807	85%
Sector Conditional Grant (Non-Wage)	843,965	356,494	42%	210,991	177,901	84%
Locally Raised Revenues	32,000	11,997	37%	8,000	9,919	124%
Multi-Sectoral Transfers to LLGs	22,502	11,251	50%	5,626	5,626	100%
District Unconditional Grant (Wage)	76,119	28,723	38%	19,030	14,361	75%
<i>Development Revenues</i>	33,643	4,586	14%	8,411	2,829	34%
Other Transfers from Central Government	28,500	0	0%	7,125	0	0%
Multi-Sectoral Transfers to LLGs	5,143	4,586	89%	1,286	2,829	220%
Total Revenues	1,008,228	413,051	41%	252,057	210,636	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	974,586	370,663	38%	243,646	223,514	92%
Wage	98,621	39,974	41%	24,655	19,987	81%
Non Wage	875,965	330,689	38%	218,991	203,527	93%
<i>Development Expenditure</i>	33,643	4,586	14%	8,411	2,829	34%
Domestic Development	33,643	4,586	14%	8,411	2,829	34%
Donor Development	0	0		0	0	
Total Expenditure	1,008,228	375,249	37%	252,057	226,343	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,802	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,802	4%			

Ugx 413,051,000 was realised as total cumulative revenue as end of tsecond qtr that incuded district and LLGs funds which was 20 % of the total budget.This included grants from URF ,central government grants and local revenue.There were funds expected from Ministry of Local for CAIIP 3 but it has not been realised yet leading to under perfomance on revenue one way,but also there was allocation of more funds to the department during the quarter by LLGs in order to supplement on funds from URF to work on roads.Out of the realised Ugx 147,149,000 has been spent during the quarter based on sector workplan leaving a

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

Ugx. 23,499,427 unspent was URF money for subcounties that were taken over by municipal waiting for guidance on implementation and the rest for supplies that had not been delivered

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	24	8
Length in Km of Urban unpaved roads routinely maintained	164	137
Length in Km of Urban unpaved roads periodically maintained		3
Length in Km of District roads routinely maintained	244	244
Length in Km of District roads periodically maintained	7	7
Function Cost (US\$ '000)	971,086	361,315
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	37,143	13,934
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,008,228	375,249

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

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,281	33,130	46%	17,820	16,565	93%
Sector Conditional Grant (Non-Wage)	35,339	17,669	50%	8,835	8,835	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	34,943	15,460	44%	8,736	7,730	88%
<i>Development Revenues</i>	379,597	247,413	65%	94,899	154,633	163%
Development Grant	324,666	216,444	67%	81,167	135,278	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Multi-Sectoral Transfers to LLGs	32,931	16,303	50%	8,233	10,189	124%
Total Revenues	450,878	280,543	62%	112,720	171,198	152%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,282	26,534	37%	17,821	15,228	85%
Wage	34,943	15,460	44%	8,736	7,730	88%
Non Wage	36,339	11,074	30%	9,085	7,498	83%
<i>Development Expenditure</i>	379,597	246,302	65%	94,899	153,674	162%
Domestic Development	379,597	246,302	65%	94,899	153,674	162%
Donor Development	0	0		0	0	
Total Expenditure	450,879	272,837	61%	112,720	168,902	150%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,595	9%			
<i>Development Balances</i>		1,111	0%			
Domestic Development		1,111	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,706	2%			

Ugx 280,543,000 was realised as total revenue for the district and LLGs representing 62 % of the annual budget and 85% of the quarterly budget. Revenue realised included development grant from the centre of which 75% of the budget was released. Out of the realised Ugx 97,101,000 had been spent during the quarter mostly on retentions for completed works and water facilities in 2015/2016. A balance of Ugx 6,130,000 was still on account committed for activities but due to financial challenges funds could not be spent in time.

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

The unspent funds have come up due to the challenges in the approval of payments using IFMS, but since been rectified

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	30	13
No. of water points tested for quality	15	16
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	3	3
% of rural water point sources functional (Gravity Flow Scheme)	3	0
No. of water pump mechanics, scheme attendants and caretakers trained	11	14
No. of water and Sanitation promotional events undertaken	10	10
No. of water user committees formed.	20	20
No. of Water User Committee members trained	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	3
No. of public latrines in RGCs and public places	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
Function Cost (US\$ '000)	450,879	272,837
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	450,879	272,837

District water office operation activities were coordinated, supervisions for pipe laying for the distribution on Kabingo mini solar system, support for O & M and CBM activities supported, sanitation household promotion activities carried out in subcounties of Kicuzi and Kijongo, whereas the development project being undertaken is the rolled on Kabingo mini solar water supply system. The construction of Kashozi Mini solar system is under site clearance for the first phase.

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,397	47,109	34%	34,849	22,515	65%
Sector Conditional Grant (Non-Wage)	3,617	1,808	50%	904	904	100%
Locally Raised Revenues	5,000	500	10%	1,250	500	40%
Multi-Sectoral Transfers to LLGs	19,280	9,640	50%	4,820	4,820	100%
District Unconditional Grant (Wage)	111,500	35,161	32%	27,875	16,291	58%
<i>Development Revenues</i>	12,000	10,779	90%	3,000	0	0%
Multi-Sectoral Transfers to LLGs	12,000	10,779	90%	3,000	0	0%
Total Revenues	151,397	57,887	38%	37,849	22,515	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,397	47,104	34%	34,849	22,515	65%
Wage	130,780	44,800	34%	32,695	21,111	65%
Non Wage	8,617	2,304	27%	2,154	1,404	65%
<i>Development Expenditure</i>	12,000	10,779	90%	3,000	0	0%
Domestic Development	12,000	10,779	90%	3,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	151,397	57,883	38%	37,849	22,515	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

The department planned to spend 37,849,000= in the quarter. However, 35,372,000 - was realised that included non wage and wage and Ugx. 35,368,000 was spent by the department in the quarter. It was used in the subsector s of Environment, forestry and land management.

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

There was no unspent balance on the account.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	84
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	20	20
No. of monitoring and compliance surveys/inspections undertaken	4	7
No. of Water Shed Management Committees formulated	2	1
No. of Wetland Action Plans and regulations developed	2	1
No. of community women and men trained in ENR monitoring	10	10
No. of monitoring and compliance surveys undertaken	4	2
No. of new land disputes settled within FY	4	3
Function Cost (US\$ '000)	151,397	57,883
Cost of Workplan (US\$ '000):	151,397	57,883

1 wetland action plan was formed in kijongo , 1 watershed management management committee in kijongo .One environmental monitoring and compliance survey was carried out in rukiri and kicuzi and Nyamarebe Subcounties .All LLG's were supervised in environmental management. 2 land disputes were settled in Kikyenkye and keihangara subcounties. 74 hectares of trees were planted in all lower local governmnts. 60 farmers were selected for tree planting.60 men and women participated in forestry management.

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	662,480	93,119	14%	165,620	46,258	28%
Sector Conditional Grant (Non-Wage)	42,717	21,359	50%	10,679	10,679	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	425,815	13,660	3%	106,454	9,660	9%
Multi-Sectoral Transfers to LLGs	25,744	12,872	50%	6,436	6,436	100%
District Unconditional Grant (Wage)	165,204	45,229	27%	41,301	19,483	47%
<i>Development Revenues</i>	83,662	77,552	93%	20,915	1,812	9%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	74,654	74,654	100%	18,663	0	0%
Multi-Sectoral Transfers to LLGs	4,660	0	0%	1,165	0	0%
Total Revenues	746,142	170,672	23%	186,536	48,070	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,480	79,444	12%	165,620	41,265	25%
Wage	190,948	58,100	30%	47,737	25,919	54%
Non Wage	471,532	21,344	5%	117,883	15,346	13%
<i>Development Expenditure</i>	83,662	75,575	90%	20,915	693	3%
Domestic Development	9,008	1,776	20%	2,252	693	31%
Donor Development	74,654	73,799	99%	18,663	0	0%
Total Expenditure	746,142	155,019	21%	186,536	41,958	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,939	3%			
<i>Development Balances</i>		1,978	2%			
Domestic Development		1,123	12%			
Donor Development		855	1%			
Total Unspent Balance (Provide details as an annex)		15,653	2%			

Ugx. 170,672,000 was so far realised as total cumulative revenue for the department. The sector received less wage and unspent balances was Ugx. 18,211,310 = and it was spent on the following activities; Sector Capacity Development, Support to Youth Councils, Monitoring and verification of prospective women enterprises, beneficiary selection and project field appraisal under the Uganda Women Entrepreneurship Programme (UWEP), Supply of adjustable elbow crutches for PWDs, Monitoring and supervision of Special Grant Supported groups. PWD Special grant management committee meeting, Monitoring and supervision of FAL Programme, transfer of conditional grant to CDOs in all LLGs.

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

The sector had some unspent funds by the end of the quarter because of late release. Moreso, the new payment system (IFMS) exacerbated the situation.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	16	11
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	440	550
No. of children cases (Juveniles) handled and settled	40	27
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	5
No. of women councils supported	1	1
Function Cost (US\$ '000)	746,142	155,019
Cost of Workplan (US\$ '000):	746,142	155,019

The funds received during the quarter was spent on the following activities; Undertaking of sector capacity development training meeting at the district head quarters.

Facilitating the District Youth Council C/Person to Conduct a skills enhancement training meeting for the committee members. Conducting beneficiary and enterprise selection under UWEP. Monitoring and supervision of prospective women enterprises in LLGs. Supply of stationary and toner to the sector. Supply of adjustable elbow crutches for PWDs. Conducting the Special Grant Management Committee at District head quarters. Provision of financial support to 2 PWD groups to implement IGAs in Kijongo Sub-county.

Monitoring and supervision of PWD supported groups.

Conducting FAL Programme Review meetings in 11 LLGs.

Provision of financial support to sector staff to undertake skills enhancement mentoring sessions.

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,016	32,032	32%	25,254	19,215	76%
Locally Raised Revenues	9,000	4,016	45%	2,250	1,554	69%
District Unconditional Grant (Non-Wage)	35,916	20,636	57%	8,979	10,282	115%
District Unconditional Grant (Wage)	56,100	7,380	13%	14,025	7,380	53%
<i>Development Revenues</i>	178,959	33,552	19%	44,739	5,497	12%
Donor Funding	163,667	24,756	15%	40,917	0	0%
Multi-Sectoral Transfers to LLGs	2,099	0	0%	525	0	0%
District Discretionary Development Equalization Gran	13,193	8,795	67%	3,298	5,497	167%
Total Revenues	279,975	65,583	23%	69,994	24,712	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,016	32,032	32%	23,032	23,119	100%
Wage	56,100	7,380	13%	14,025	7,380	53%
Non Wage	44,916	24,652	55%	9,007	15,740	175%
<i>Development Expenditure</i>	178,959	24,756	14%	44,740	0	0%
Domestic Development	15,292	0	0%	3,823	0	0%
Donor Development	163,667	24,756	15%	40,917	0	0%
Total Expenditure	279,975	56,788	20%	67,771	23,119	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		8,796	5%			
Domestic Development		8,795	58%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,795	3%			

The district planning unit received shs 65,583,000 representing 23% of the expected funds out of which 24,756,000 were donor funds from UNICEF, 10,355,000 was UCG and 3,298,000 was DDEG. The Unit spent 32,083,000 leaving unspent balance of ugshs 8,788,000

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

The unspent balance was meant for following up assessment gaps.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	279,975	56,788
Cost of Workplan (UShs '000):	279,975	56,788

The District Planning Unit carried out PAF monitoring, coordinated preparation of first quarter OBT reports and submitted to MoFPED and other line ministries coordinated 3 TPC meetings, Mentored LLGs and sectors in development planning, mentored LLGs in integrating population factors in planning, Carried out quarter two internal assessment .

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,469	27,338	24%	28,367	11,917	42%
Locally Raised Revenues	12,000	2,528	21%	3,000	720	24%
Multi-Sectoral Transfers to LLGs	28,817	2,396	8%	7,204	0	0%
District Unconditional Grant (Non-Wage)	8,677	5,064	58%	2,169	2,522	116%
District Unconditional Grant (Wage)	63,975	17,350	27%	15,994	8,675	54%
Total Revenues	113,469	27,338	24%	28,367	11,917	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,469	25,389	22%	28,368	11,159	39%
Wage	85,021	19,746	23%	21,255	8,675	41%
Non Wage	28,448	5,643	20%	7,113	2,484	35%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,469	25,389	22%	28,368	11,159	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,949	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,949	2%			

In quarter one, the unit received a total of shs 27,338,000 whereby shs 1,971,998 Unconditional grant shs 550,000 being PAF Funds and 8,675,000 was for wage.

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

All the funds were utilised within the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	30-7-2017	31-1-2017
Function Cost (UShs '000)	113,469	25,389
Cost of Workplan (UShs '000):	113,469	25,389

3 Sub Counties, 5 Health units and 3 projects were audited/visited and quarterly report submitted to council.

Vote: 558 Ibanda District

2016/17 Quarter 2

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

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

Non Standard Outputs:	Staff salaries paid to all district staff for 3 months	Paid staff salaries for three months October-December 2016
	One Assets status report made	Three security meetings were attended
	-service delivery improved for 3months	District programmes were monitored and supervised, Supervision and Monitoring all District programmes
	Supervision and monitoring all district programmes for 3 months	
General Staff Salaries		57,100
Allowances		3,700
Pension for Local Governments		231,642
Books, Periodicals & Newspapers		176
Welfare and Entertainment		1,725
Printing, Stationery, Photocopying and Binding		269
IFMS Recurrent costs		8,979
Telecommunications		1,090
Electricity		1,778
Travel inland		18,854
Fines and Penalties/ Court wards		12,000
Wage Rec't:	135,285	57,100
Non Wage Rec't:	337,394	271,234
Domestic Dev't:	7,500	8,979
Donor Dev't:		
Total	480,179	337,313

Output: Human Resource Management Services

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

Vote: 558 Ibanda District**2016/17 Quarter 2****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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1a. Administration

Non Standard Outputs:

98% of Pensioners paid Monthly Pension, 90% of Staff paid their Monthly Salary by 28th of every month for three months-October-December/2016, Staff list updated

Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		1,417
Travel inland		3,960
Wage Rec't:		
Non Wage Rec't:	7,489	5,377
Domestic Dev't:		
Donor Dev't:		
Total	7,489	5,377

Output: Records Management Services

%age of staff trained in Records Management	60 (To have 60% of staff trained in record management)	60 (Staff trained in record management)
Non Standard Outputs:	Custody of approximately 2351 files properly kept in the central Registry	Files in the registry well kept, classified information received and registered
Printing, Stationery, Photocopying and Binding		1,343
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,450	1,343
Domestic Dev't:		
Donor Dev't:		
Total	1,450	1,343

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	30-10-2016 (Preparation and submission of quarterly reports)	26-07-16 (quarterly reports prepared and submitted to MoFPED)
Non Standard Outputs:	Supervision, monitoring of LLGs	4 Supervision and monitoring visits carried out for sub counties
Travel inland		8,442
Maintenance – Machinery, Equipment & Furniture		957
General Staff Salaries		27,842

Vote: 558 Ibanda District**2016/17 Quarter 2****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)
2. Finance		
Printing, Stationery, Photocopying and Binding		420
Bank Charges and other Bank related costs		0
Telecommunications		110
Wage Rec't:	43,463	27,842
Non Wage Rec't:	7,400	9,930
Domestic Dev't:		
Donor Dev't:		
Total	50,863	37,772
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	150080250 (150080250 is expected as total local revenue to be collected)	118445955 (118,445,955 was collected during the quarter)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	15500000 (15500000 is expected amount to be collected from LST)	20036380 (20,036,380 was amount collected as LST for 2nd quarter)
Non Standard Outputs:	Number of subcounties visited for revenue mobilisation and collection	8 sub counties were visited for revenue mobilisation and collection
Printing, Stationery, Photocopying and Binding		1,480
Telecommunications		300
Travel inland		5,440
Wage Rec't:		
Non Wage Rec't:	12,636	7,220
Domestic Dev't:		
Donor Dev't:		
Total	12,636	7,220
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	28-02-2017 (Not planned for this quarter)
Date of Approval of the Annual Workplan to the Council	15-11-2016 (Prepare and submit BFP for 2017-2018)	23-01-2017 (BFP for 2017-2018 prepared and submitted)
Non Standard Outputs:	mentoring of staff in finance and planning issues both at District and LLGs Preparation of supplementary Budgets	one Mentoring session for accounts staff was done in each sub county.
Printing, Stationery, Photocopying and Binding		0
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	2,825	450
Domestic Dev't:		
Donor Dev't:		

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

Total	2,825	450
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Output: LG Expenditure management Services

Non Standard Outputs:	Timely processing of payments of staff allowances and suppliers	Payments for staff allowances and suppliers were paid.
Travel inland		5,252
Wage Rec't:		
Non Wage Rec't:	1,898	5,252
Domestic Dev't:		
Donor Dev't:		
Total	1,898	5,252

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	15-8-2016 (N/A)
Non Standard Outputs:	Posted and reconciled books of accounts Prepare and Financial statements	Books of accounts posted and reconciled. Preparation of financial statements on going till 30th January 2017.
Printing, Stationery, Photocopying and Binding		40
Travel inland		1,596
Wage Rec't:		
Non Wage Rec't:	3,865	1,636
Domestic Dev't:		
Donor Dev't:		
Total	3,865	1,636

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 securely kept 2 sets of council minutes securely kept 2 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done 21 Mobilisation Tours to	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		38,184

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		340
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		50
<i>Travel inland</i>		2,642
<i>Donations</i>		0
<i>Wage Rec't:</i>	35,662	38,184
<i>Non Wage Rec't:</i>	8,826	4,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,488	42,235

Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done	3 Contracts Committee meeting facilitated 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done
<i>Allowances</i>		1,029
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		130
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,583
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,487	3,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,487	3,467

Output: LG staff recruitment services

Vote: 558 Ibanda District**2016/17 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	2 District Service Commission Meetings facilitated, 50 Eligible officers confirmed ,Office coordination for 3 Months done,25 Officers recruited,95education assistants appointments regularised, 10 officers granted study leave 10 Disciplinary cases ha	2 District Service Commission Meetings facilitated, 11 Eligible officers confirmed, 1 officer (Deputy Town Clerk) appointed on promotion ,1 officer (Stenographer) appointed on attainment of Higher Qualification,Office coordination for 3 Months done,
Allowances		4,234
Books, Periodicals & Newspapers		126
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Telecommunications		330
Travel inland		2,240
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	8,580	7,080
Domestic Dev't:		
Donor Dev't:		
Total	8,580	7,080
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	75 (75Land Applications considered, 1Quarterly Report prepared and asubmitted.)	75 (75 Land Applications considered, 1Quarterly Report prepared and asubmitted.)
No. of Land board meetings	2 (2 Land board meetings facilitated)	2 (Two Land board meetings facilitated)
Non Standard Outputs:	11 Area land committees supervised, office records kept, 75 land offers processed, office coordination for 3 Months done	11Area land committees were supervised ,office records kept, 36 land offers processed, office coordination for 3 Months done
Allowances		1,163
Printing, Stationery, Photocopying and Binding		299
Wage Rec't:		
Non Wage Rec't:	2,976	1,462
Domestic Dev't:		
Donor Dev't:		
Total	2,976	1,462
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	5 (5PAC Reports on District and Town Council reports)	1 (One PAC report presented and discussed by District council)

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	5 (1 Public Accounts Committee meeting facilitated , 3 Public Accounts Committee reports on Council and 4 Town Council reports presented and discussed. Office coordination for 3 months was done)	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:	Mentoring of staff and cautioning them on financial accountability done	Staff mentored and cautioned on financial accountability .
<i>Allowances</i>		1,315
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	2,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	2,555
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	2 (2 sets of Council minutes produced, Safely and securely kept under lockpaid.)	1 (1 set of Council Minutes produced,Safely and Securely kept under lock.)
Non Standard Outputs:	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	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 11 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.
<i>Allowances</i>		25,122
<i>Telecommunications</i>		400
<i>Travel inland</i>		4,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,690	29,855
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,690	29,855
Output: Standing Committees Services		

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 standing committee meetings held	3 Standing committee meetings were held.
	3 Committee reports prepared and discussed	3 Committee reports prepared and discussed.
Allowances		2,785
Travel inland		1,090
Wage Rec't:		
Non Wage Rec't:	4,350	3,875
Domestic Dev't:		
Donor Dev't:		
Total	4,350	3,875

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

Non Standard Outputs:	- 3,30 farmers sensitized and advised in Good Agricultural Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs.	1,650 farmers were sensitized and advised in Good Agricultural Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs.
Sector Conditional Grant (Wage)		58,571
Support Services Conditional Grant (Non-Wage)		4,730
Wage Rec't:	114,556	58,571
Non Wage Rec't:	2,365	4,730
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	116,921	63,301

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

Non Standard Outputs:	- Sector staff salaries paid on monthly basis. - Sector activities coordinated. - Sector activities monitored - Progress and accountability reports submitted to the centre in time. - Nutrition activities implemented.	Staff salaries paid on monthly basis for three months, field staff supervision conducted in Rukiri, Kicuzi, Igorora T/council and Keihangara. Sector programs under CAIP and OWC monitored in Rukiri, Kicuzi, Igorora T/council and Keihangara. PMG progress
General Staff Salaries		28,021
Staff Training		1,805

Vote: 558 Ibanda District**2016/17 Quarter 2****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)
4. Production and Marketing		
Telecommunications		0
Cleaning and Sanitation		0
Travel inland		909
Wage Rec't:	28,021	28,021
Non Wage Rec't:	1,005	909
Domestic Dev't:	1,798	1,805
Donor Dev't:	7,712	
Total	38,536	30,735
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Sector activities coordinated. - Sector staff supervised and backstopped. - Crop disease and pest surveillance and control activities undertaken. - Good Agricultural Practices (GAPs) promoted. -Regulatory and quality assurance activities undertaken	All Extension staff were supervised and backstopped in all 11 LLGs, 7 sets of plant clinic equipment were received from MAAIF
Telecommunications		34
Agricultural Supplies		0
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	655	364
Domestic Dev't:		
Donor Dev't:		
Total	655	364
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	3325 (1875 cattle, 1200 shoats, 250 pigs)	4200 (2100 cattle, 1,800 Shoats and 300Pigs were slaughtered and inspected district wide)
No of livestock by types using dips constructed	1200 (1200 heads of cattle use dips in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties)	1200 (1,250 heads of cattle use dips in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties)
No. of livestock vaccinated	3750 (1,500 cattle, 500 pets, 500 goats and 1,250 poultry)	3850 (250 heads of cattle, 300 goats, 800 Dogs and cats vaccinated district wide, and 2,500 birds vaccinated district wide)
Non Standard Outputs:	- Regulatory and quality assurance activities undertaken. - Disease and pest surveillance, diagnosis and control activities undertaken. - Artificial insemination and good animal husbandary practices promoted. -Sector activities coordinated. - Sect	1 Monitoring visit done to all LLGs, 1quarterly report submitted to line ministry, Sector staff trained in Laboratory procedures and sample collection and examination, UVA Symposium and annual general meeting attended, 47 animals inseminated and 60 sampl
Printing, Stationery, Photocopying and Binding		12

Vote: 558 Ibanda District**2016/17 Quarter 2****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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4. Production and Marketing

Telecommunications		30
Travel inland		682
Wage Rec't:		
Non Wage Rec't:	655	724
Domestic Dev't:		
Donor Dev't:		
Total	655	724

Output: Fisheries regulation

Quantity of fish harvested	2 (2 tons of fish harvested from individual fish ponds across the district)	2 (2 tons of fish were harvested from individual farms district wide)
No. of fish ponds stocked	1 (1 fish pond in Nyabuhikye)	0 (N/A)
No. of fish ponds constructed and maintained	1 (1 fish pond in Nyabuhikye)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - Routine fish market inspection for quality assurance undertaken in all all LLGs. - Fish farmers advised in general fish farming practices across the district. - Sector activities coordinated and monitored. - Reports compiled and submitted to stakeh 	7 fish farms were visited and advised in Nyabuhikye, Nyamarebe, and Divisions of Ibanda Municipality, 1 Fish pond sampling kit procured
Telecommunications		57
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	375	457
Domestic Dev't:		
Donor Dev't:		
Total	375	457

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

Non Standard Outputs:	N/A	<ul style="list-style-type: none"> - Assorted veterinary equipment were procured. - A set fish pond sampling kit was procured
Furniture & Fixtures		0
Office Equipment		0
Materials and supplies		9,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,050	9,500
Donor Dev't:		0
Total	5,050	9,500

Function: District Commercial Services

Vote: 558 Ibanda District**2016/17 Quarter 2****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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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	10 (inspected for compliance with the law in main urban centres across the district)	15 (15 businesses inspected for compliance with the law in main urban centres across the district)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (1 Sensitization meeting was conducted for the business community in conjunction with UNBS)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	Supervise the exercise in Ibanda, Igorora, Ishongororo, Rushango and Rwenkobwa.	N/A
<i>Workshops and Seminars</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		81
<i>Travel inland</i>		851
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,212

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (At least 5 cooperative organisations audited, supervised and mentored.)	5 (5 cooperatives of Ishongororo, Igorora, Buzimba, Rukiri and Rushango were supervised)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		152
<i>Travel inland</i>		641
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	793

Output: Sector Management and Monitoring

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	-Sector activities coordinated and office running costs met. -Progress report compile and submitted to line ministry and stakeholders. -Networking with stakeholders institutions	1 report compiled and submitted to line ministry Routine office running costs met
Printing, Stationery, Photocopying and Binding		45
Telecommunications		50
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	467	415
Domestic Dev't:		
Donor Dev't:		
Total	467	415

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Community sensitization and health promotion through community talk shows, and distribution of IEC materials to 27 health facilities carried out	IEC materials were distributed in 30 health facilities and two radio talk show during World Aids Day and Global Hand washing Day at a cost of Shs 244,000
Advertising and Public Relations		0
Wage Rec't:	365,777	
Non Wage Rec't:	996	0
Domestic Dev't:		
Donor Dev't:		
Total	366,773	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection of eating places concted	Inspection of eating places conducted in market place of Kanyarugiri Market
Hire of Venue (chairs, projector, etc)		300
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		234
Telecommunications		0
Cleaning and Sanitation		495

Vote: 558 Ibanda District**2016/17 Quarter 2****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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5. Health

Travel inland 0

Wage Rec't:

Non Wage Rec't: 11,250 1,329

Domestic Dev't:

Donor Dev't:

Total 11,250 1,329

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	136 (A total of 136 deliveries were conducted in NGO Basic facilities)
Number of inpatients that visited the NGO Basic health facilities	0	591 (A total of 591 clients were treated as inpatients)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	107 (A total of 107 children were immunised with the 3rd dose of pentavalent vaccine)
Number of outpatients that visited the NGO Basic health facilities	0	1746 (A total of 1746 clients were treated as outpatients in NGO basic facilities)
Non Standard Outputs:		NA

Sector Conditional Grant (Non-Wage) 1,300

Wage Rec't:

Non Wage Rec't: 3,014 1,300

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 3,014 1,300

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

No of children immunized with Pentavalent vaccine	0	2488 (A TOTAL NUMBER OF 2488 CHILDREN WERE IMMUNISED WITH 3RD DOSE OF PENTAVALENT)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	45 (45% OF THE VILLAGES HAVE TRAINED AND FUNCTIONAL VHT REPORTING THROUGH RHITES, CHC. OHTA)
% age of approved posts filled with qualified health workers	0	48 (current staffing levels stands at 48%)
No and proportion of deliveries conducted in the Govt. health facilities	0	783 (A total of 783 deliveries were conducted (89%))
Number of inpatients that visited the Govt. health facilities.	2000 (Inpatients treated in Government health facilities)	1663 (1663 Inpatients were treated in Government health facilities)
Number of outpatients that visited the Govt. health facilities.	82247 (Outpatients treated in Basic Government health facilities)	88908 (A total of 88908 clients received outpatient services in Basic Government health facilities)

Vote: 558 Ibanda District**2016/17 Quarter 2****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)
5. Health		
No of trained health related training sessions held.	10 (district level training of health workers in human resources and financial management, on site mentorship of health workers on the management of HIV /AIDS among key populations, Training health providers from the low volume fac)	10 (healthworkers were mentored on nutrition assessment, documentation, quality improvement, management of HIV, linkage and referral of clients, on site financial mgt mentorship)
Number of trained health workers in health centers	30 (health workers trained/ mentored in various programs)	20 (A total number of 20 health workers were mentored in malaria management and epidemic detection under USAID RHITES Support)
Non Standard Outputs:		NA
<i>Sector Conditional Grant (Wage)</i>		258,523
<i>Sector Conditional Grant (Non-Wage)</i>		34,396
<i>Wage Rec't:</i>		258,523
<i>Non Wage Rec't:</i>	25,581	34,396
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,581	292,920
Function: District Hospital Services		
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	4686 (4686 outpatients are expected to be provided with care at Ibanda Hospital)	4782 (A total of 4782 clients were treated as outpatients at Ibanda Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	673 (A total of 673 deliveries anticipated to be conducted during the quarter)	556 (A total of 556 deliveries were conducted at Ibanda Hospital)
Number of inpatients that visited the NGO hospital facility	4147 (4147 inpatients anticipated at Ibanda Hospital)	2989 (A total of 2,989 clients were treated as inpatients at Ibanda Hospital)
Non Standard Outputs:		NA
<i>Transfers to NGOs</i>		49,995
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,981	49,995
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	46,981	49,995
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	H/workers paid wages worth Shs. 1,463,106,441 Quarterly DHMT Meetings conducted	A total of 147 health workers were paid their wages to a tune of 281,816,256 Shillings
<i>General Staff Salaries</i>		25,130

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		360
Printing, Stationery, Photocopying and Binding		369
Small Office Equipment		65
Bank Charges and other Bank related costs		0
Telecommunications		460
Travel inland		5,147
Wage Rec't:	0	25,130
Non Wage Rec't:	7,144	6,400
Domestic Dev't:		
Donor Dev't:	175,923	0
Total	183,067	31,530

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	supervision and inspection of health facilities both Government and private done	A total of 15 health facilities were supervised at a cost of Shs 1,860,000
Travel inland		1,060
Wage Rec't:		
Non Wage Rec't:	3,733	1,060
Domestic Dev't:		
Donor Dev't:		
Total	3,733	1,060

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

No. of pupils sitting PLE	3206 (3206 pupils expected to sit for PLE)	3206 (3206 pupils sat for PLE.)
No. of Students passing in grade one	150 (150 students expected to pass in grade I)	344 (344 students passed students passed in grade 1.)
No. of student drop-outs	10 (10 students expected to drop out)	0 (No student has dropped out.)
No. of pupils enrolled in UPE	31001 (31001 pupils enrolled in UPE)	31001 (31001 pupils were enrolled in UPE.)
No. of qualified primary teachers	804 (804 are qualified primary teachers)	804 (804 qualified primary teachers.)
No. of teachers paid salaries	804 (804 are primary teachers expected to be paid salaries)	804 (804 primary techers were paid salaries.)

Vote: 558 Ibanda District**2016/17 Quarter 2****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

Non Standard Outputs:

N/A

Sector Conditional Grant (Wage)	752,124
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Sector Conditional Grant (Non-Wage)	0
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Wage Rec't:	1,313,162	752,124
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Non Wage Rec't:	80,706	0
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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Total	1,393,867	752,124
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3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Four classrooms constructed at Irimya and Bwahwa II primary schools)	4 (Four classrooms are under construction at Irimya and Bwahwa II Primary schools.)
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No. of classrooms rehabilitated in UPE	0	0 (N/A)
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Non Standard Outputs:	On going works were supervised and Monitored.
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Non-Residential Buildings	85,206
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	42,764	85,206
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Donor Dev't:		0
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Total	42,764	85,206
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Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
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No. of latrine stances constructed	5 (Construction 5 stance lined pit latrine at Ryabatenga P/S)	5 (Constructional Works of 5 stance lined pit latrine at Ryabatenga Primary school are on going.)
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Non Standard Outputs:	Constructional works were supervised and inspected.
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Non-Residential Buildings	20,935
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Wage Rec't:	0
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Non Wage Rec't:	0
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Domestic Dev't:	8,500	20,935
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Donor Dev't:		0
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Total	8,500	20,935
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Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	300 (300 are expected number of students to sit for O level)	300 (300 students sat for for O level.)
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Vote: 558 Ibanda District**2016/17 Quarter 2****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

No. of students passing O level	120 (120 students are expected to pass O level)	0 (Results are not yet out.)
No. of teaching and non teaching staff paid	135 (135 is expected numbers of teaching and non teaching staff)	135 (135 are numbers of teachers and non teaching staff.)
No. of students enrolled in USE	2795 (2795 students enrolled in USE)	2795 (2795 students were enrolled in USE.)
Non Standard Outputs:		N/A

Sector Conditional Grant (Wage) 146,523

Sector Conditional Grant (Non-Wage) 0

Wage Rec't:	274,150	146,523
Non Wage Rec't:	110,389	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	384,539	146,523

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

Non Standard Outputs:	Staff salaries paid for three months	Staff salaries were paid for three months. Conducted primary school mock exams and supervised PLE
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General Staff Salaries		11,652
Workshops and Seminars		802
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		16,466
Maintenance - Vehicles		2,280
Wage Rec't:	11,651	11,652
Non Wage Rec't:	29,006	19,548
Domestic Dev't:		
Donor Dev't:		
Total	40,657	31,200

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One inspection report prepared and submitted to council)	1 (one quarterly report was prepared and submitted to council.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (N/A)
No. of secondary schools inspected in quarter	5 (Five secondary schools inspected)	6 (6 secondary schools were inspected.)
No. of primary schools inspected in quarter	30 (30 primary schools inspected in a quarter)	82 (82 primary school teachers were inspected in a quarter.)

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Vegetable gardens established at schools and monitoring for compliancy	Vegetable gardens were established and monitored for compliancy.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,623	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,025	
Total	18,648	0

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: Operation of District Roads Office**

Non Standard Outputs:	Payment of Staff salaries and allowances	Salaries provided,stationary procured,periodicals and newspapers purchased.
<i>General Staff Salaries</i>		14,361
<i>Wage Rec't:</i>	19,030	14,361
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,030	14,361
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	8 (8 transfers for maitainance of community access road made to subcounties.)	8 (8 transfers for maintenance of community access road was made for subcounties.)
Non Standard Outputs:		8 transfers for maintenance of community access road was made for subcounties.
<i>Transfers to other govt. units (Current)</i>		52,589
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,022	52,589
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Total	19,022	52,589
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	3 (Periodic maintenance of Akarere-Karambi road 1.4 Km and Rushango-Katebe, Ngomba road 1.6 Km in Rushango T.C)
Length in Km of Urban unpaved roads routinely maintained	164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)	137 (Routine Manual Maintenance of Urban roads for, Ishongororo TC 61 km, Igorora TC 19 km and Rushango TC 40 km.)
Non Standard Outputs:	Routine Mechanised maintenance of Urban roads in Ibanda TC, Ishongororo T C, Igorora TC, and Rushango T C	Routine Mechanised maintenance of Urban roads, Ishongororo T C 5.5KM, Igorora TC 0 KM, and Rushango T C 5.5KM
<i>Transfers to other govt. units (Current)</i>		50,236
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,441	50,236
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,441	50,236
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	(Periodically maintained of Keihiro -Omukabare - Kemihoko road 7.0km)	0 (The road shall be worked on in the fourth quarter, for routine mechanised.)
Length in Km of District roads routinely maintained	244 (244km district roads routine manual maintained and 16.5 km routine mechanised maintenance of Nyabuhikye Bwenda Omukikona.)	244 (244km district roads routine manual maintained and 16.5 km routine mechanised maintenance of Nyabuhikye Bwenda Omukikona.)
Non Standard Outputs:	Supervision and payment of works, preparation and submission of quarterly financial reports.	Supervision of works done and one quarterly financial report prepared.
<i>Sector Conditional Grant (Non-Wage)</i>		86,768
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,529	86,768
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	101,529	86,768
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs:		4 buildings maintained and compounds were maintained at district Headquarters
<i>Maintenance - Civil</i>		8,151

Vote: 558 Ibanda District**2016/17 Quarter 2****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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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 2,750 8,151

Domestic Dev't:

Donor Dev't:

Total 2,750 8,151**Output: Vehicle Maintenance**

Non Standard Outputs:

Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV

Maintenance - Vehicles 5,783

Wage Rec't:

Non Wage Rec't: 5,000 5,783

Domestic Dev't:

Donor Dev't:

Total 5,000 5,783**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

- Maintenance of 1 Vehicle and 1 motorcycle.
 - Procurement of a digital camera,
 - Coordination of Office Activities
 - Payment of staff salaries

- Maintenance of 1 Vehicle done ,a digital camera procured, Office Activities coordinated and staff salaries paid for the quarter.

General Staff Salaries 7,730

Small Office Equipment 566

Telecommunications 0

Wage Rec't: 8,736 7,730

Non Wage Rec't: 1,870 566

Domestic Dev't:

Donor Dev't:

Total 10,606 8,296**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality 0 0 (Achieved in first quarter.)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 0 0 (N/A)

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.)	1 (One District Coordination committee meeting has been held for the quarter and performance reviewed.)
No. of water points tested for quality	10 (10 water point sources, atleast two from each lower local government to be analysed on old and new water facilities)	2 (Water samples were analysed from Bwaha potential springs for piped schemes.)
No. of supervision visits during and after construction	5 (Supervisions shall be carried out on projects for construction of piped water schemes, rehabilitations, construction of public latrine)	8 (8 supervision visits have been carried out on works done for Kabingo mini solar piped water system.)
Non Standard Outputs:	-National consultations in all stake holders including submission of quarterly reports to the ministry.	- The 2nd quarter report has been submitted to the Line Ministries - Regular data collection of water facilities to update the MIS was also achieved
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		2,725
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,210	2,725
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,210	2,725
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	11 (11 scheme operators, hand pump mechanics and caretakers to be trained on GFS, piped water systems and hand pump operation)	14 (14 hand pump mechanics and caretakers have been trained on hand pump operations to improve O&M Nyamarebe)
% of rural water point sources functional (Shallow Wells)	0	0 (No shallow wells planned)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Projects not yet completed)
No. of water points rehabilitated	1 (Rehabilitation of Kigunga Gfs with atleast 5 taps, source-protection)	0 (The Kigunga water scheme has been taken on by Living water International -Uganda for Rehabilitation.)
No. of public sanitation sites rehabilitated	0	0 (None was planned)
Non Standard Outputs:	10 operation and maintenance activities through post construction support. Atleast 3 in each subcounty, in Keihangara and Kikyenkye, will be done on old water facilities, where the WSC will have loosened	25 Follow ups on the re-activation of WSCs for operation and maintenance of kanywambogo gfs were made and new committees were established.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,572	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,572	0
Output: Promotion of Community Based Management		

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	3 (Water user committees formed for new water facilities after sensitization on the need to fulfill critical requirements, in Ishongororo and Rukiri)	10 (The 10 committees were formed on Kabingo mini solar system..)
No. of water and Sanitation promotional events undertaken	0	3 (Sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities held in Ishongororo s/c.)
No. of Water User Committee members trained	20 (The 20 Water user committees formed in the above locations shall be trained on their roles and responsibilities in water management for sustainability)	20 (The 20 Water user committees formed were trained on their roles and responsibilities in water management for sustainability of Kabingo mini solar system.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (1 Inter sub county meetings)	1 (1 District level planning and advocacy meeting.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		4,207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,433	4,207
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,433	4,207
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	--Data verification and updates --mobilisation, sensitization and follow ups, --District Verification --conducting meetings and giving feed back on hygiene and sanitation	--Data verification and updates --mobilisation, sensitization and follow ups, on house hold improvements have been done for Kicuzi and Kijongo sub counties.
<i>Travel inland</i>		8,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	8,445
<i>Donor Dev't:</i>		
Total	5,500	8,445
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Payment of retention for 2015/2016 water projects (construction of Nyakatooke Gfs, construction for solar piped pumping system, and 4 stance pit latrine, rehabilitations of shallow wells and boreholes)	Retention funds for the construction of a 4 stance lined pit latrine, rehabilitations of shallow wells and boreholes have been paid.
Monitoring, Supervision & Appraisal of capital works		0
Other Structures		24,885
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	19,167	24,885
Donor Dev't:		0
Total	19,167	24,885

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Kigunga Gravity flow scheme.)	0 (The GFS has been taken on by Living Water International for over whole.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages)	1 (The Kashozi water system has been started on on with the first phase of source protection.)
Non Standard Outputs:		N/A
Other Structures		110,155
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	61,999	110,155
Donor Dev't:		0
Total	61,999	110,155

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

Non Standard Outputs:	Quarterly departmental meeting held Supervision of LLGs on Environmental issues Office coordinated	1 Quarterly meeting held at Natural Resources Office District Headquarters
General Staff Salaries		16,291
Wage Rec't:	27,875	16,291
Non Wage Rec't:	313	0

Vote: 558 Ibanda District**2016/17 Quarter 2****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)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,188	16,291
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 trained in forestry management in Ishongororo Subcounty.)	0 (it was done in first quarter)
No. of Agro forestry Demonstrations	15 (15 agro-forestry demonstrations established in Kicuzi Subcounty)	1 (1 agro forestry demonstration was being established at the district headquarters)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	104	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring inspection visit made in one Lower Local Government)	7 (7 monitoring inspection visits were done district wide.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	104	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	104	500
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (2 wetland action plans and regulations developed in 2 selected LLGs)	1 (1 wetland action plan was developed in kijongo lower local government.)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	316	904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	316	904

Vote: 558 Ibanda District**2016/17 Quarter 2****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**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	15 (15 community women and men trained in ENR monitoring in selected LLGs)	0 (the activity was not planned in this quarter)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	181	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	181	0

Additional information required by the sector on quarterly Performance

attended workshop on mpanga river catchment in fortportal under albert water management zone. 144.92 ha of Eucalyptus were planted by private framers who purchaesd tree seedlings from private tree nursery operators in the district. The sector also assessed

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

Non Standard Outputs:	16 sector staff paid salary for the three months	14 sector staff were paid salary during the quarter
<i>General Staff Salaries</i>		19,483
<i>Wage Rec't:</i>	41,301	19,483
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,301	19,483

Output: Probation and Welfare Support

No. of children settled	4 (4 children settled in alternative care from within and outside the District.)	6 (6 children were settled in alternative care with in the district)
Non Standard Outputs:	11 Community Development Officers and other OVC service providers collect OVC related data using OVC MIS tools. Financial support to LLGs for integrated SBCC initiatives offered. Financial support to LLGs for rolling out nutrition communication strategy	11 Community Development Officers plus other OVC service providers collected OVC data using OVC MIS tools.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0

Vote: 558 Ibanda District**2016/17 Quarter 2****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	0
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Domestic Dev't:

<i>Donor Dev't:</i>	18,663	0
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Total	18,913	0
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Output: Community Development Services (HLG)

No. of Active Community Development Workers

12 (12 sector LLG staff offered mentored in differed functional areas.)

12 (12 sector staff were mentored in their areas of functionality.)

Non Standard Outputs:

N/A

<i>Travel inland</i>		199
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Wage Rec't:

<i>Non Wage Rec't:</i>	199	199
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	199	199
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Output: Adult Learning

No. FAL Learners Trained

440 (440 learners trained in reading,numeracy and writing within all the 11 LLGs.)

550 (550 adult learners were trained in reading,numeracy and writing in all the 11 LLGs.)

Non Standard Outputs:

Departmental staff planning meeting held at the district head quarters.

Departmental staff planning meeting was held at the district head quarters on 2/12/2016. FAL Programme monitored & supervised in Rushango Town Council and Nyamarebe Sub-county.

<i>Travel inland</i>		842
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Wage Rec't:

<i>Non Wage Rec't:</i>	787	842
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	787	842
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Output: Gender Mainstreaming

Non Standard Outputs:

Gender needs assessments conducted in selected LLGs.

Gender needs assessment not held as planned.

<i>Workshops and Seminars</i>		4,200
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Wage Rec't:

<i>Non Wage Rec't:</i>	30,702	4,200
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Domestic Dev't:

<i>Donor Dev't:</i>		
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Total	30,702	4,200
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Vote: 558 Ibanda District**2016/17 Quarter 2****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**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	10 (10 children/juveniles cases managed & settled by the Senior Probation Officer at the district level.)	15 (15 juvenile cases were managed by the Senior Probation Officer at the district head quarters during the quarter.)
Non Standard Outputs:	3 Youth Interest Groups (YIGs) from LLGs financed with Youth Livelihood Programme (YLP) funds. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary selection meetings done in LLGs. Field and Desk appraisal for prospective	26 Youth Interest Groups (YIGs) from LLGs were approved for funding by MGLSD. 44 financed youth projects were monitored, supervised and followed up in all LLGs.
<i>Travel inland</i>		4,996
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	76,002	4,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,002	4,996

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supported to hold Executive Committee meeting at the district head quarters.)	1 (1 District Youth Council was supported to hold an Executive Committee skills enhancement meeting at the district head quarters on 22/12/2016.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		956
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	957	956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	957	956

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 People with Disabilities (PWDs) from selected LLGs provided with assistive devices.)	5 (5 PWDs selected from different LLGs were provided with adjustable elbow crutches)
Non Standard Outputs:	1 Special Grant Management Committee. Monitoring & supervision of PWD Special Grant supported groups done in sampled LLGs.	1 Special Grant Management Committee meeting was held on at the district head quarters. 2 PWD groups namely Rwenkobwa Abarema Tukwatanise Group and Rwenkuba Abarema Tweyambe Group from Kijongo S/county were provided with PWD grant funds to implement IGAs
<i>Uniforms, Beddings and Protective Gear</i>		360
<i>Travel inland</i>		0
<i>Donations</i>		1,039
<i>Wage Rec't:</i>		

Vote: 558 Ibanda District**2016/17 Quarter 2****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

Non Wage Rec't:	5,476	1,399
Domestic Dev't:		
Donor Dev't:		
Total	5,476	1,399

Output: Representation on Women's Councils

No. of women councils supported	1 (District Women Wouncil supported to conduct Executive Committee Meetings.)	1 (1 District Women Council was supported to undertake Executive Committee meeting at the District head quarters on 30/12/2016.)
Non Standard Outputs:	Monitoring & supervision of women projects done in sampled LLGs	Monitoring and verification of prospective women projects was done in Kicuzi, Nyabuhikye, Kijongo and Ishongororo Sub-counties during the quarter.
Travel inland		708
Wage Rec't:		
Non Wage Rec't:	957	708
Domestic Dev't:		
Donor Dev't:		
Total	957	708

Output: Sector Capacity Development

Non Standard Outputs:	Lap Top Computer and modem purchased for the district based staff.	Printer and photocopier toners were supplied to the sector during the quarter. Sector staff capacity development training meeting was held at the district head quarters on 22/12/2016.
Workshops and Seminars		693
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,087	693
Donor Dev't:		
Total	1,087	693

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

Non Standard Outputs:	550 Adult Learners Trained in literacy classes in 11 LLGs. 1 FAL Instructor Review meeting held in each LLG. FAL exams done in each LLGs. Monitoring and supervision of FAL programme done in LLGs. Skills enhancement trainings for gender focal persons,	550 Adult Learners were trained in literacy in 11 LLGs. 11 FAL Instructor Review meetings were held in 11 LLGs. Monitoring and supervision of FAL programme was done in Rushango Town Council and Nyamarebe Sub-counties during the quarter.
Support Services Conditional Grant (Non-Wage)		2,046

Vote: 558 Ibanda District**2016/17 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:	2,302	2,046
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	2,302	2,046

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**

Non Standard Outputs:

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

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

General Staff Salaries		7,380
Printing, Stationery, Photocopying and Binding		1,967
Travel inland		1,136
Wage Rec't:	14,025	7,380
Non Wage Rec't:	1,420	3,103
Domestic Dev't:		
Donor Dev't:		
Total	15,445	10,483

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC meetings held at District headquarters)	3 (3 TPC meetings held at District headquarters)
No of qualified staff in the Unit	3 (Senior Planner, population Officer and Stenographer Secretary)	3 (Monthly returns for three planning unit staff (Senior Planner, population Officer and office Typist) prepared and submitted to CAO for three months.)
Non Standard Outputs:	Sectors and LLGs mentored in development planning	Mentored sectors and LLGs in development planning
Welfare and Entertainment		608
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,100	608
Domestic Dev't:	1,020	

Vote: 558 Ibanda District**2016/17 Quarter 2****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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10. Planning*Donor Dev't:*

Total	3,120	608
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Output: Demographic data collection

Non Standard Outputs:

LLGs and Sectors assisted in integrating population factors in planning process in the district.

Mentored LLGs and sectors in integrating population issues in planning

Demographic Data collected periodically and analysed from all the LLGs

<i>Travel inland</i>		313
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Wage Rec't:

<i>Non Wage Rec't:</i>	750	313
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*Domestic Dev't:**Donor Dev't:*

Total	750	313
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Output: Development Planning

Non Standard Outputs:

One planning and budgeting conference held,
1 BFP preparedOne planning and budgeting conference held,
LLGs mentored in development planning

<i>Workshops and Seminars</i>		4,000
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<i>Travel inland</i>		693
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,887	4,693
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<i>Domestic Dev't:</i>	258	
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Donor Dev't:

Total	3,145	4,693
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Output: Management Information Systems

Non Standard Outputs:

LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.
IT equipments maintained

One laptop computer repaired

<i>Maintenance – Machinery, Equipment & Furniture</i>		240
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Wage Rec't:

<i>Non Wage Rec't:</i>		240
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<i>Domestic Dev't:</i>	625	
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Donor Dev't:

Total	625	240
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Vote: 558 Ibanda District**2016/17 Quarter 2****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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10. Planning**Output: Operational Planning**

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Carried out Quarter two internal assessment in lower local Governments
<i>Travel inland</i>		3,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,225	3,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,225	3,438

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring visits of government programmes made, Quarterly monitoring visits for Nutrition/UNICEF activities in LLGs made Quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , Quarterly review meetings for N	Carried out quarter two PAF monitoring in LLGs Carried out quarter two monitoring of DEG projects.
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,346
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		3,346
<i>Domestic Dev't:</i>	1,020	
<i>Donor Dev't:</i>	40,917	0
Total	41,937	3,346

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

Non Standard Outputs:	To visit 4 Sub Counties, 2 secondary Schools, 3 health units and 3 primary schools every quarter.	3 Sub Counties, 5 Health units and 3 projects were audited/visited and quarterly report submitted to council.
<i>General Staff Salaries</i>		8,675

Vote: 558 Ibanda District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		196
Travel inland		210
Maintenance – Machinery, Equipment & Furniture		430
Wage Rec't:	15,994	8,675
Non Wage Rec't:	1,836	836
Domestic Dev't:		
Donor Dev't:		
Total	17,830	9,511

Output: Internal Audit

No. of Internal Department Audits	1 (To produce one quarterly report and submit them to council at the District Headquarters.)	1 (1 quarterly Audit report has been prepared and submitted to council at the District Headquarters.)
Date of submitting Quarterly Internal Audit Reports	0	31-1-2017 (1 quarterly Audit report has been prepared and submitted to council at the District Headquarters.)
Non Standard Outputs:		
Telecommunications		20
Travel inland		1,628
Wage Rec't:		
Non Wage Rec't:	3,334	1,648
Domestic Dev't:		
Donor Dev't:		
Total	3,334	1,648

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,448,686	1,477,591
Non Wage Rec't:	724,417	724,417
Domestic Dev't:	270,603	270,603
Donor Dev't:		
Total	2,472,611	2,472,611

Vote: 558 Ibanda District**2016/17 Quarter 2****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 paid to all district staff for 12 months -Six National days celebrated -service delivery improved -Supervision and monitoring all district programmes	Paid staff salaries for Six months October-December 2016 Three security meetings were attended District programmes were monitored and supervised, Supervision and Monitoring all District programmes	0	Decentralisation of payroll without adequate funding and continuous changes in payroll updating frustrates proper payroll management
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Expenditure

211101 General Staff Salaries	541,139	119,250	22.0%
211103 Allowances	19,083	4,940	25.9%
212105 Pension for Local Governments	1,200,194	736,910	61.4%
221007 Books, Periodicals & Newspapers	900	176	19.6%
221009 Welfare and Entertainment	5,500	1,725	31.4%
221011 Printing, Stationery, Photocopying and Binding	2,703	976	36.1%
221016 IFMS Recurrent costs	30,000	10,653	35.5%
222001 Telecommunications	1,500	1,190	79.3%
223005 Electricity	5,100	2,738	53.7%
227001 Travel inland	73,396	31,854	43.4%
282102 Fines and Penalties/ Court wards	25,000	23,200	92.8%

Wage Rec't:	541,139	Wage Rec't:	119,250	Wage Rec't:	22.0%
Non Wage Rec't:	1,349,576	Non Wage Rec't:	803,709	Non Wage Rec't:	59.6%
Domestic Dev't:	30,000	Domestic Dev't:	10,653	Domestic Dev't:	35.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,920,716	Total	933,612	Total	48.6%

Output: Human Resource Management Services

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

Vote: 558 Ibanda District**2016/17 Quarter 2****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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Ia. Administration

%age of LG establish posts filled 95 (95% of established staff to be filled) 64 (District pensioners were validated and then paid for 3 Months, Staff Salaries paid for 3 Months
Staff list updated for 3 Months
Payroll cleaned and managed; internet fee paid for 3 Months, Payroll managed for 3 Months
District pensioners were validated and then paid for 3 Months, Staff Salaries paid for 3 Months
Staff list updated for 3 Months
Payroll cleaned and managed; internet fee paid for 3 Months, Payroll managed for 3 Months
District pensioners were validated and then paid for 3 Months, Staff Salaries paid for 6 Months
Staff list updated for 6 Months
Payroll cleaned and managed; internet fee paid for 6 Months, Payroll managed for 6 Months)

67.37

of power consumption

%age of pensioners paid by 28th of every month 90 (90% of pensioners to be paid by 28th of every months) 98 (98% of Pensioners paid Monthly Pension for 6 Months)

108.89

Non Standard Outputs: 100% pensioners paid monthly pension
100% of staff paid their monthly salary by 28th of every month
Staff list updated
64% of local government established posts filled
Procurement of a computer and printer.
Internet service fee paid

98% of Pensioners paid Monthly Pension, 90% of Staff paid their Monthly Salary by 28th of every month for 6 months-October-December/2016, Staff list updated

Expenditure

213002 Incapacity, death benefits and funeral expenses	4,000	300	7.5%
221011 Printing, Stationery, Photocopying and Binding	6,456	1,922	29.8%
227001 Travel inland	8,000	7,230	90.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	29,956	9,452	Non Wage Rec't: 31.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	29,956	9,452	Total 31.6%

Vote: 558 Ibanda District**2016/17 Quarter 2****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**Output: Records Management Services**

%age of staff trained in Records Management	70 (To have 70% of staff trained in record management)	60 (Staff trained in record management)	85.71	Inadquate space, inadequate facilitation, lack of filing cabinets and shelves frustrate record management
Non Standard Outputs:	Custody of approximately 2351 files properly kept in the central Registry	Files in the registry well kept, classified information received and registered		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,457	145.7%
227001 Travel inland	4,800	588	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,800	2,045	35.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,800	2,045	35.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31-7-2016 (The annual performance report for the FY 2015/2016 is submitted to MoFPED 31st July, 2016)	26-07-2016 (The annual performance report for the FY 2015/2016 was submitted to MoFPED on 26th July 2016V)	#Error	None
Non Standard Outputs:	Supervision, monitoring of LLGs	8 Supervision and monitoring visits carried out for all 8 sub counties		

Expenditure

227001 Travel inland	21,201	13,617	64.2%
228003 Maintenance – Machinery, Equipment & Furniture	1,500	957	63.8%
211101 General Staff Salaries	173,851	55,721	32.1%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,433	65.1%
221014 Bank Charges and other Bank related costs	1,000	100	10.0%
222001 Telecommunications	2,000	470	23.5%

Vote: 558 Ibanda District**2016/17 Quarter 2****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>	173,851	<i>Wage Rec't:</i>	55,721	<i>Wage Rec't:</i>	32.1%
<i>Non Wage Rec't:</i>	29,601	<i>Non Wage Rec't:</i>	16,577	<i>Non Wage Rec't:</i>	56.0%
<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%
Total	203,452	Total	72,298	Total	35.5%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	600321000 (Ugx. 600,321,000 is expected as total local revenue to be collected)	127155150 (243,301,105 has been collected since last quarters)	21.18	the expenditure is relatively equal to the qtr budget and over collection of LST was due to others sources which came on board.
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	62000000 (62,000,000 is expected amount to be collected from LST)	63106380 (63,106,380 was collected for the 1st and 2nd quarter)	101.78	
Non Standard Outputs:	Number of subcounties visited for revenue mobilisation and collection Number of revenue enhancement workshops held	8 sub counties visited and mobilised for revenue collection		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,000	1,480	10.6%
222001 Telecommunications	2,300	300	13.0%
227001 Travel inland	27,000	8,014	29.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	50,542	9,794	19.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	50,542	9,794	19.4%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-3-2017 (To have presented the draft Budget and annual workplan to district council by 10th March 2017)	28-02-2017 (28th February 2017 is proposed date for presenting draft budget and annual workplan approval)	#Error	some activities expected in a qter have not yet been achieved.
Date of Approval of the Annual Workplan to the Council	10-3-2017 (To have approved annual estimates by council by 10th March 2017 for 2017/2018)	23-01-2017 (BFP for 2017-2018 prepared and submitted)	#Error	
Non Standard Outputs:	mentoring of staff in finance and planning issues both at District and LLGs Preparation of supplementary Budgets	16 mentoring sessions were done in all sub counties.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,874	62.5%
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Vote: 558 Ibanda District**2016/17 Quarter 2****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

227001 Travel inland	6,500	450	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,300	2,324	20.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,300	2,324	20.6%	

Output: LG Expenditure management Services

Non Standard Outputs:	Timely processing of payments of staff allowances and suppliers	1st and 2nd quarter allowances for staff and suppliers were all paid	0	the over performance has been due to the b/f payments to suppliers from first qtr.
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Expenditure

227001 Travel inland	7,190	5,252	73.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,590	5,252	69.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,590	5,252	69.2%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-8-2016 (To prepare and submit the 2015/2016 final accounts to Auditor General by 31st August 2016)	15-08-2016 (On 15/08/2016 the annual accounts were submitted to Office of the Auditor General)	#Error	None
Non Standard Outputs:	Posted and reconciled books of accounts	Books of accounts were all posted and reconciled.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,008	67.2%	
227001 Travel inland	13,461	4,171	31.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,461	5,179	33.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,461	5,179	33.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 558 Ibanda District**2016/17 Quarter 2****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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared Pension and gratuity paid to all beneficiaries	6 Consultations made with the Centre and other entities Council records securely kept 2 set of council minutes securely kept 2 Council Meeting facilitated 6 DEC Meetings facilitated Office Coordination for 6 months	0	Inadequate facilitation and late release of funds delay the operations of the Council.
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Expenditure

211101 General Staff Salaries	142,647	78,601	55.1%		
211103 Allowances	2,510	845	33.7%		
213002 Incapacity, death benefits and funeral expenses	3,000	1,100	36.7%		
221008 Computer supplies and Information Technology (IT)	300	75	25.0%		
221009 Welfare and Entertainment	925	551	59.6%		
221011 Printing, Stationery, Photocopying and Binding	805	201	25.0%		
221012 Small Office Equipment	60	15	25.0%		
222001 Telecommunications	600	200	33.3%		
227001 Travel inland	12,848	3,642	28.3%		
282101 Donations	12,422	1,000	8.1%		
Wage Rec't:	142,647	Wage Rec't:	78,601	Wage Rec't:	55.1%
Non Wage Rec't:	35,303	Non Wage Rec't:	7,629	Non Wage Rec't:	21.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	177,950	Total	86,230	Total	48.5%

Output: LG procurement management services

Vote: 558 Ibanda District**2016/17 Quarter 2****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.	6 Contracts Committee meeting facilitated 2 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 6 Months done	0	Inadequate facilitation and late release of funds always lead to a backlog of activities.
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Expenditure

211103 Allowances	5,279	1,029	19.5%
221001 Advertising and Public Relations	4,441	1,110	25.0%
221007 Books, Periodicals & Newspapers	528	262	49.6%
221008 Computer supplies and Information Technology (IT)	300	75	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,375	45.8%
222001 Telecommunications	400	200	50.0%
227001 Travel inland	4,000	2,710	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,948	6,761	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,948	6,761	37.7%

Output: LG staff recruitment services

0	Inadequate funding to DSC hinders the commission from handling urgent issues like disciplinary cases, recruitment on replacement basis and confirmation in
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Vote: 558 Ibanda District**2016/17 Quarter 2****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:	8 District Service Commission Meetings Facilitated, 200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	4 District Service Commission Meetings facilitated, 27 Eligible officers confirmed 2 officers (Senior Accounts Assistant and Deputy Town Clerk) appointed on promotion ,Office coordination for 6 Months done, 6 officers were reprimanded, 4 Officers reg
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Expenditure

211103 Allowances	19,593	9,132	46.6%
221007 Books, Periodicals & Newspapers	0	126	N/A
221009 Welfare and Entertainment	2,500	150	6.0%
221011 Printing, Stationery, Photocopying and Binding	1,212	303	25.0%
221017 Subscriptions	400	100	25.0%
222001 Telecommunications	1,320	660	50.0%
227001 Travel inland	6,493	3,863	59.5%
228004 Maintenance – Other	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,318	14,585	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,318	14,585	42.5%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	150 (150 Land Applications considered, 2 Quarterly Report prepared and asubmitted.)	50.00	Inadequate facilitation hinders the operations of the Landboard which leads to delays in processing land applications, Land Offers and land titles.
No. of Land board meetings	6 (6 Land Board Meeting held)	3 (Three Land board meetings facilitated)	50.00	

Vote: 558 Ibanda District**2016/17 Quarter 2****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:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	22 Area land committees were supervised, office records kept, 72 land offers processed, office coordination for 6 Months done, 2 sets of minutes securely kept
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Expenditure

211103 Allowances	8,080	2,326	28.8%
221011 Printing, Stationery, Photocopying and Binding	420	299	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,902	2,625	22.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,902	2,625	22.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (4 Audit reports on District and 16 Audit reports on town councils examined, 16 Reports on the District and 4 Town Councils prepared and submitted)	2 (Two PAC report presented and discussed by District council)	10.00	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 discussion
No. of Auditor Generals queries reviewed per LG	20 (Auditor Generals queries from 20 reports reviewed)	10 (2 District Public Accounts Committee meeting facilitated, 6 Public Accounts Committee reports on Council and 8 Town Council reports presented 2 Audit Report on District and 8 Audit Reports on Town Councils examined Office coordination for 6 months was done)	50.00	

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	3,869	37.9%
221001 Advertising and Public Relations	100	25	25.0%
221007 Books, Periodicals & Newspapers	100	25	25.0%
221009 Welfare and Entertainment	150	78	51.7%
221011 Printing, Stationery, Photocopying and Binding	751	188	25.0%
222001 Telecommunications	510	128	25.0%
227001 Travel inland	3,190	1,998	62.6%

Vote: 558 Ibanda District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	6,309	<i>Non Wage Rec't:</i>	42.0%
<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%
Total	15,016	Total	6,309	Total	42.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	5 (5 Sets of Council Minutes with Council resolutions)	2 (2 sets of Council Minutes produced,Safely and Securely kept under lock.)	40.00	Inadequate funding and late release of funds hinder the Monitoring of activities by political leaders iin lower local government.
Non Standard Outputs:	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	2 Council meetings held, 6 DEC meetings held, 2 Mobilisation visits/ tours in 11 LLGs made, 6 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid.for 6Months, District coucillors monthly allowances for		

Expenditure

211103 Allowances	120,840	42,133	34.9%		
222001 Telecommunications	6,300	400	6.3%		
227001 Travel inland	39,620	14,238	35.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	166,760	Non Wage Rec't:	56,771	Non Wage Rec't:	34.0%
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	166,760	Total	56,771	Total	34.0%

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submmitted for discussion.	6 Standing committee meetings were held. 6 Committee reports prepared anddiscussed.	0	Inadequate funding undermines the operations of the Standing committees
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Expenditure

211103 Allowances	15,120	6,565	43.4%
227001 Travel inland	2,280	1,660	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,400	8,225	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,400	8,225	47.3%

Vote: 558 Ibanda District**2016/17 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Extension services in LLGs supported	4,350 farmers were sensitized and advised in Good Agricultural Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs.	0	Prolonged dry spells has affected crop and livestock production thus farmers morale to attend trainings.
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Expenditure

263366 Sector Conditional Grant (Wage)	458,223		109,508		23.9%
263369 Support Services Conditional Grant (Non-Wage)	9,460		4,730		50.0%
Wage Rec't:	458,223	Wage Rec't:	109,508	Wage Rec't:	23.9%
Non Wage Rec't:	9,460	Non Wage Rec't:	4,730	Non Wage Rec't:	50.0%
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	467,683	Total	114,238	Total	24.4%

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

Non Standard Outputs:	Staff salaries paid, Sector activities coordinated and monitored. Sector staff appraised, mentored, supervised and backstopped. Timely reporting and accountability ensured. Nutrition related activities and programmes implemented	Salary for 6 months paid. Field staff supervised in seven lower local governments. Sector programs under CAIP and OWC monitored in Rukiri, Kicuzi, Igorora T/council and Keihangara. Two quarterly reports compiled submitted to line ministry	0	- Lack of transport - Low budgetary provisions to the sector.
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Expenditure

211101 General Staff Salaries	112,085	56,042	50.0%
221003 Staff Training	7,192	3,603	50.1%

Vote: 558 Ibanda District**2016/17 Quarter 2****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

222001 Telecommunications	880	80	9.1%	
224004 Cleaning and Sanitation	300	100	33.3%	
227001 Travel inland	9,115	1,394	15.3%	
Wage Rec't:	112,085	Wage Rec't: 56,042	Wage Rec't: 50.0%	
Non Wage Rec't:	4,022	Non Wage Rec't: 1,574	Non Wage Rec't: 39.1%	
Domestic Dev't:	7,192	Domestic Dev't: 3,603	Domestic Dev't: 50.1%	
Donor Dev't:	30,846	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	154,145	Total 61,220	Total 39.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No funds for quality assurance and regulatory activities
Non Standard Outputs:	Sector activities coordinated. Sector staff supervised and backstopped. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken. Agricultural statistics collected analysed and disseminated.	All Extension staff were supervised and backstopped in all 11 LLGs, 15 sets of plant clinic equipment and 15 soil testing kits received from MAAIF		

Expenditure

222001 Telecommunications	180	34	18.6%	
224006 Agricultural Supplies	160	30	18.7%	
227001 Travel inland	1,880	793	42.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,620	Non Wage Rec't: 857	Non Wage Rec't: 32.7%	
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	2,620	Total 857	Total 32.7%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13300 (7,500 cattle, 4,800 shoats, 1,000 pigs in all LLGs)	7525 (3,975 cattle, 3,000 Shoats and 780 pigs have been slaughtered and inspected)	56.58	Low budgetary provisions for continuous supervision and staff backstopping
No of livestock by types using dips constructed	1200 (Cattle using dip tanks/spray races at individual private farms in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties)	1200 (2,450 heads of cattle use dips in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties)	100.00	
No. of livestock vaccinated	15000 (6,000 cattle, 2,000 pets, 2,000 goats 5,000 poultry in all LLGs)	7600 (A total of 7,500 animals have been vaccinated district wide in the last 2 quarters)	50.67	

Vote: 558 Ibanda District**2016/17 Quarter 2****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:	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination and good animal husbandary practices promoted. Sector activities coordinated. Sector staff supervised and backstopped. Sector activities and programmes supervised and monitored. Veterinary Laboratory equipped and functional.	5 Monitoring visit done to all LLGs, 2 quarterly report submitted to line ministry, Sector staff trained in Laboratory procedures and sample collection and examination, 3 workshops attended, UVA Symposium and annual general meeting attended, 107 animals i
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	32	21.3%
222001 Telecommunications	420	48	11.4%
227001 Travel inland	1,600	1,444	90.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,620	1,524	58.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,620	1,524	58.2%

Output: Fisheries regulation

Quantity of fish harvested	8 (8 tons to be harvested from private fish ponds across the district)	4 (4 tons of fish were harvested from individual farms district wide)	50.00	Lack of funds
No. of fish ponds stocked	2 (2 ponds to be stocked on demonstration puporses in Nyabuhikye and Ibanda T/Council)	1 (1 fish pond in Nyabuhikye)	50.00	
No. of fish ponds constructed and maintained	2 (2 private fish pods expected to be constructed and maintained in Nyabuhikye and Ibanda Town Council.)	1 (1 fish pond in Nyabuhikye)	50.00	
Non Standard Outputs:	Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.	11 fish farms visited, 1 Fish pond sampling kit procured and 2 reports compiled		

Expenditure

222001 Telecommunications	240	57	23.8%
227001 Travel inland	1,109	779	70.2%

Vote: 558 Ibanda District**2016/17 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,499	Non Wage Rec't:	836	Non Wage Rec't:	55.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,499	Total	836	Total	55.8%

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

Non Standard Outputs:	Procurement and supply of; bee hives, fruits seedlings, fish sampling kit, vet. treatment kit, furniture and communication equipments	- Assorted veterinary equipment were procured. - A set fish pond sampling kit was procured	0	N/A
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Expenditure

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

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	Nil
No of businesses inspected for compliance to the law	40 (Business premises inspected for compliance with the law in main urban centres across the district)	20 (25 businesses inspected for compliance with the law in main urban centres across the district)	50.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Traders sensitised on trade development and promotions services in Ibanda T/council)	1 (1 Sensitization meeting was conducted for the business community in conjunction with UNBS)	50.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Supervise calibration and standardization of weights and measures in the main urban areas district wide.	N/A		

Expenditure

221002 Workshops and Seminars	400	80	20.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%

Vote: 558 Ibanda District**2016/17 Quarter 2****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

222001 Telecommunications	200	81	40.5%	
227001 Travel inland	1,700	851	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,212	48.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,212	48.5%	

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (Cooperative Organisations supervised and mentored)	10 (a total of 10 Cooperatives have been supervised)	50.00	Nil
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No. of cooperatives assisted in registration	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	700	152	21.7%	
227001 Travel inland	2,300	641	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	793	26.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	793	26.4%	

Output: Sector Management and Monitoring

Non Standard Outputs:	Sector activities coordinated and office running costs met. Progress report compile and submitted to line ministry and stakeholders. Networking with stakeholders institutions undertaken	Attended 1 Local Economic Development conference in Kampala, Attended Commercial Officers Conference in Mbarara and 2 quarterly progress reports have been submitted to the line ministry	0	Nil
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	267	45	16.9%	
222001 Telecommunications	150	50	33.3%	
227001 Travel inland	1,450	320	22.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,867	415	22.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,867	415	22.2%	

Vote: 558 Ibanda District**2016/17 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Community sensitization and health promotion through community talk shows, and distribution of IEC materials to 27 health facilities carried out	IEC materials were distributed in 30 health facilities and two radio talk show during World Aids Day and Global Hand washing Day	0	over dependency on IP's
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Expenditure

221001 Advertising and Public Relations	500	60	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,984	60	1.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,984	60	1.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved, Inspection of eating places conducted at a cost of Shs 45,000,000	Inspection of eating places conducted in market places of Kanyarugiri Market	0	NA
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	2,500	500	20.0%
221009 Welfare and Entertainment	1,000	660	66.0%
221011 Printing, Stationery, Photocopying and Binding	1,100	234	21.3%
222001 Telecommunications	200	200	100.0%
224004 Cleaning and Sanitation	800	800	99.9%
227001 Travel inland	35,900	1,772	4.9%

Vote: 558 Ibanda District**2016/17 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	4,166	<i>Non Wage Rec't:</i>	9.3%
<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%
Total	45,000	Total	4,166	Total	9.3%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 supervised deliveries conducted)	238 (cumulative for two quarters was 238 deliveries)	95.20	The reproductive health voucher system with marie stopes uganda increased the up take and utilisation of reproductive health services at NGO basic facilities
Number of inpatients that visited the NGO Basic health facilities	1648 (1648 patients attended to as inpatients at the NGO basic health facilities)	1011 (cummulative for 2 quarters was 1011 inpatient clients)	61.35	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	417 (417 Children immunised with pentavalent vaccine in the NGO basic health facility)	209 (cummulative for two quarters was 209 children immunised with 3rd dose of pentavalent)	50.12	
Number of outpatients that visited the NGO Basic health facilities	9270 (9270 patients received and treated at OPD in NGO basic health facilities)	3418 (Cummulative quarter 1 and 2 for OPD is 3418 clients)	36.87	
Non Standard Outputs:		NA		

Expenditure

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

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

No of children immunized with Pentavalent vaccine	7760 (7760 children vaccinated with pentavalent vaccine in the year)	5254 (CUMMULATIVE FOR 2 QUARTERS WERE 5254)	67.71	LIMITED RECOURCES TO FACILITATE
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the villages made functional with trained and reporting VHTs)	45 (45% OF THE VILLAGES HAVE TRAINED AND FUNCTIONAL VHT REPORTING THROUGH RHITES, CHC. OHTA)	75.00	NECCESARY TRAININGS, FREQUENT STOCK OUTS OF MEDICAL LOGISTICS TO FACILITATE
% age of approved posts filled with qualified health workers	68 (Health staffing levels raised to 68% from 67%)	48 (current staffing levels stands at 48%)	70.59	QUALITY SERVICE DELIVERY, INADQUATE WAGE BILL
No and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 supervised deliveries conducted in the government health facilities)	1725 (cumultive for 2 quarters 1725 deliveries, 49%)	49.29	

Vote: 558 Ibanda District**2016/17 Quarter 2****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

Number of inpatients that visited the Govt. health facilities.	8000 (8000 Inpatients treated in Government health facilities)	3649 (cumulatively, 3649 Inpatients were treated in Government health facilities)	45.61	
Number of outpatients that visited the Govt. health facilities.	328987 (328,987 Outpatients treated in Basic Government health facilities)	182453 (cumulatively from quarter 1 and 2, 182454 patients were treated at Basic Government health facilities)	55.46	
No of trained health related training sessions held.	50 (district level training of health workers in human resources and financial management, on site mentorship of health workers on the management of HIV /AIDS among key populations, Training health providers from the low volume facilities in Viral Load monitoring etc conducted)	20 (healthworkers were mentored on nutrition assessment, documentation, quality improvement, management of HIV, linkage and referral of clients, on site financial mgt mentorship)	40.00	
Number of trained health workers in health centers	120 (120 health workers trained/ mentored in various programs)	109 (a total of 109 health workers received training and mentorships in the last two quarters)	90.83	
Non Standard Outputs:	NA	NA		

Expenditure

263366 Sector Conditional Grant (Wage)	1,127,265	513,682	45.6%	
263367 Sector Conditional Grant (Non-Wage)	102,326	68,792	67.2%	
Wage Rec't:	1,127,265	Wage Rec't: 513,682	Wage Rec't: 45.6%	
Non Wage Rec't:	102,326	Non Wage Rec't: 68,792	Non Wage Rec't: 67.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,229,591	Total 582,475	Total 47.4%	

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

Number of outpatients that visited the NGO hospital facility	18742 (A total of 18742 outpatients are expected to be provided with care at Ibanda Hospital)	9029 (cumulative of 9029 clients were treated as outpatients at Ibanda Hospital in the last two quarters)	48.18	NA
No. and proportion of deliveries conducted in NGO hospitals facilities.	2692 (A total of 2692 deliveries anticipated to be conducted during the Financial year)	948 (cumulative 948 deliveries were conducted at Ibanda hospital in the last 2 quarters)	35.22	
Number of inpatients that visited the NGO hospital facility	16586 (A total of 16586 inpatients anticipated at Ibanda Hospital)	5972 (cumulative number of 5,972 clients were treated as inpatients at Ibanda Hospital in the last 2 quarters)	36.01	
Non Standard Outputs:	NA	NA		

Vote: 558 Ibanda District**2016/17 Quarter 2****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*Expenditure*

291002 Transfers to NGOs	187,925	99,990	53.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	187,925	99,990	53.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	187,925	99,990	53.2%	

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

0 NA

Vote: 558 Ibanda District**2016/17 Quarter 2****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

Non Standard Outputs:	<p>H/workers paid wages worth Shs. 1,463,106,441 Quarterly DHMT Meetings conducted at a cost of Shs 2,616,000, Incharges meetings and trainings conducted at a cost of Shs 5,552,000 at least 12 DHT meetings conducted, at cost of 1,440,000 and Child days microplanning, supervision and implementation of child days activities undertaken at a cost 21,000,000. Computer supplies and maintainance procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 4,000,000 effected. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 1,368,000 delivered. Vaccines and other materials delivered at a cost of 816,000, House to house Polio campaign conducted at a cost of 151,169,950 SDS& other Donor supported supported activities conducted at a cost of Shs.298,260,991,Quarterly DAC Meetings conducted at a cost of Shs 2,250,000, Integrated Disease surveillance conducted at a cost of Shs 6,200,000, Training of 20 health workers in Malaria, HIV & TB Control conducted at a cost of Shs 10,000,000, Training of 25 health workers conducted at a cost of Shs 10,000,000, EPI activities carried out at a cost of Shs 110,797,059, Nutrition activities carried at a cost of Shs 109,213,000</p>	<p>A total of 147 health workers were paid their wages to a tune of 281,816,256 Shillings</p>
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Expenditure

211101 General Staff Salaries	114,756	52,561	45.8%
221005 Hire of Venue (chairs, projector, etc)	2,300	200	8.7%
221008 Computer supplies and Information Technology (IT)	7,350	720	9.8%
221009 Welfare and Entertainment	4,554	660	14.5%
221011 Printing, Stationery, Photocopying and Binding	6,174	812	13.2%

Vote: 558 Ibanda District**2016/17 Quarter 2****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

221012 Small Office Equipment	3,030	130	4.3%	
221014 Bank Charges and other Bank related costs	2,737	33	1.2%	
222001 Telecommunications	3,910	570	14.6%	
227001 Travel inland	484,729	37,977	7.8%	
Wage Rec't:	114,756	Wage Rec't: 52,561	Wage Rec't: 45.8%	
Non Wage Rec't:	28,576	Non Wage Rec't: 11,763	Non Wage Rec't: 41.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	703,691	Donor Dev't: 29,339	Donor Dev't: 4.2%	
Total	847,023	Total 93,662	Total 11.1%	

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	supervision and inspection of health facilities both Government and private done at a cost of 14,932,000	A total of 15 health facilities were supervised at a cost of Shs 1,860,000	0	LACK OF TRANSPORT MEANS FOR DHT TO CONDUCT SUPERVISION
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Expenditure

227001 Travel inland	9,541	2,869	30.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,932	Non Wage Rec't: 2,869	Non Wage Rec't: 19.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,932	Total 2,869	Total 19.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	3206 (3206 pupils expected to sit for PLE)	3206 (3206 pupils sat for PLE.)	100.00	None.
No. of Students passing in grade one	150 (150 students expected to pass in grade I)	344 (344 students passed students passed in grade 1.)	229.33	
No. of student drop-outs	50 (50 students expected to drop out)	0 (No student has dropped out.)	.00	
No. of pupils enrolled in UPE	31001 (31001 pupils enrolled in UPE)	31001 (31001 pupils were enrolled in UPE.)	100.00	
No. of qualified primary teachers	804 (804 are qualified primary teachers)	804 (804 qualified primary teachers.)	100.00	

Vote: 558 Ibanda District**2016/17 Quarter 2****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 teachers paid salaries	804 (804 are primary teachers expected to be paid salaries)	804 (804 primary teachers were paid salaries.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	5,252,647	1,501,796	28.6%	
263367 Sector Conditional Grant (Non-Wage)	322,821	109,813	34.0%	
Wage Rec't:	5,252,647	Wage Rec't: 1,501,796	Wage Rec't:	28.6%
Non Wage Rec't:	322,821	Non Wage Rec't: 109,813	Non Wage Rec't:	34.0%
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	5,575,468	Total 1,611,609	Total	28.9%

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

No. of classrooms constructed in UPE	4 (Four classrooms constructed at Irinya and Bwahwa II primary schools)	4 (Four classrooms are under construction at Irinya and Bwahwa II Primary schools.)	100.00	There was delays in release of development fund, challenges in IFMS which led payments to be made in quarter two hence over performance.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A.)	0	
Non Standard Outputs:	Construction Supervised and monitored	On going works were supervised and Monitored.		

Expenditure

312101 Non-Residential Buildings	171,054	86,724	50.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	171,054	Domestic Dev't: 86,724	Domestic Dev't:	50.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	171,054	Total 86,724	Total	50.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	None.
No. of latrine stances constructed	5 (Construction 5 stance lined pit latrine at Ryabatenga P/S)	5 (Constructional Works of 5 stance lined pit latrine at Ryabatenga Primary school are on going.)	100.00	
Non Standard Outputs:	Supervision and inspection of works	Constructional works were supervised and inspected		

Expenditure

312101 Non-Residential Buildings	34,000	20,935	61.6%	
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Vote: 558 Ibanda District**2016/17 Quarter 2****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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,000	Domestic Dev't:	20,935	Domestic Dev't:	61.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,000	Total	20,935	Total	61.6%

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

No. of students sitting O level	300 (300 are expected number of students to sit for Olevel)	300 (300 students sat for for O level.)	100.00	N/A
No. of students passing O level	120 (120 students are expected to pass O level)	0 (Results are not yet out.)	.00	
No. of teaching and non teaching staff paid	135 (135 is expected numbers of teaching and non teaching staff)	135 (135 are numbers of teachers and non teaching staff.)	100.00	
No. of students enrolled in USE	2795 (2795 students enrolled in USE)	2795 (2795 students were enrolled in USE.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	1,096,599		303,989		27.7%
263367 Sector Conditional Grant (Non-Wage)	441,555		173,214		39.2%
Wage Rec't:	1,096,599	Wage Rec't:	303,989	Wage Rec't:	27.7%
Non Wage Rec't:	441,555	Non Wage Rec't:	173,214	Non Wage Rec't:	39.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,538,154	Total	477,203	Total	31.0%

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

Non Standard Outputs:	Ensure Staff salaries are paid in time	Staff salaries were paid for six months. Conducted primary school mock exams and supervised PLE	0	None.
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Expenditure

211101 General Staff Salaries	46,603	23,304	50.0%
221002 Workshops and Seminars	4,000	802	20.0%
221009 Welfare and Entertainment	26,000	6,615	25.4%
221011 Printing, Stationery, Photocopying and Binding	17,000	6,793	40.0%
227001 Travel inland	61,029	23,587	38.6%
228002 Maintenance - Vehicles	3,000	2,280	76.0%

Vote: 558 Ibanda District**2016/17 Quarter 2****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>	46,603	<i>Wage Rec't:</i>	23,304	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	116,029	<i>Non Wage Rec't:</i>	40,077	<i>Non Wage Rec't:</i>	34.5%
<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%
Total	162,632	Total	63,381	Total	39.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports prepared and submitted to council)	1 (one quarterly report was prepared and submitted to council.)	25.00	None.
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of secondary schools inspected in quarter	9 (Nine secondary schools inspected)	6 (6 secondary schools were inspected.)	66.67	
No. of primary schools inspected in quarter	82 (82 primary schools inspected in a year)	82 (82 primary school teachers were inspected in a quarter.)	100.00	
Non Standard Outputs:	Vegetable gardens established at schools and monitoring for compliancy	Vegetable gardens were established and monitored for compliancy.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	554	13.8%
222001 Telecommunications	993	50	5.0%
227001 Travel inland	56,100	6,493	11.6%
228002 Maintenance - Vehicles	1,000	100	10.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	58,493	7,197	12.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	16,100	0	0.0%
Total	74,593	7,197	9.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None.

Vote: 558 Ibanda District**2016/17 Quarter 2****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: Payment of Staff salaries and allowances Salaries provided, stationary procured, periodicals and news papers purchased.

Expenditure

211101 General Staff Salaries	76,119	28,723	37.7%	
Wage Rec't:	76,119	Wage Rec't: 28,723	Wage Rec't: 37.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	76,119	Total 28,723	Total 37.7%	

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

No of bottle necks removed from CARs 24 (24 kms of community roads maintained without bottle necks) 8 (8 transfers for maintenance of community access road was made for subcounties.) 33.33 None.

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

Expenditure

263104 Transfers to other govt. units (Current)	76,088	52,589	69.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	76,088	Non Wage Rec't: 52,589	Non Wage Rec't: 69.1%	
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	76,088	Total 52,589	Total 69.1%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 3 (Periodic maintenance of Akarere-Karambi road 1.4 Km and Rushango-Katebe, Ngomba road 1.6 Km in Rushango T.C.) 0 Underachievement was noted due to annexing of roads planned in Ibanda town now being considered for implementation by Municipal administration

Length in Km of Urban unpaved roads routinely maintained 164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km) 137 (Routine Manual Maintenance of Urban roads for, Ishongororo TC 61 km, Igorora TC 19 km and Rushango TC 40 km) 83.54

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

Vote: 558 Ibanda District**2016/17 Quarter 2****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:

Routine Mechanised maintenance of Urban roads ,
Ishongororo T C 5.5KM ,
Igorora TC 0 KM, and
Rushango T C 5.5KM

Expenditure

263104 Transfers to other govt. units (Current)	361,762	150,241	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	361,762	150,241	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	361,762	150,241	41.5%

Output: District Roads Maintenance (URF)

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

Periodic maintenance of Kaihiro-kabare-Kemihoko 7.0Km.)

Vote: 558 Ibanda District**2016/17 Quarter 2****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:	Culvert installation	Supervision of works done and two quarterly financial reports prepared.
	Supervision and payment of works, preparation and submission of quarterly financial reports.	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	406,114	113,925	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	406,114	113,925	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	406,114	113,925	28.1%

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

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

Expenditure

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

Output: Vehicle Maintenance

		0	None.
Non Standard Outputs:	Maintenance of 3 pool District Vehicles and 2 Ambulances HC IV in good running condition.	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV	

Expenditure

228002 Maintenance - Vehicles	17,480	5,783	33.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	5,783	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	5,783	28.9%

Vote: 558 Ibanda District**2016/17 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. -Procurement of a digital camera, - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries	- Maintenance of 1 Vehicle and a motorcycle done ,a digital camera procured, Office Activities coordinated and staff salaries paid for the quarter.	0	The expenditure has been relative to the budget.
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Expenditure

211101 General Staff Salaries	34,943		15,460		44.2%
221012 Small Office Equipment	566		566		99.9%
222001 Telecommunications	2,600		720		27.7%
Wage Rec't:	34,943	Wage Rec't:	15,460	Wage Rec't:	44.2%
Non Wage Rec't:	7,480	Non Wage Rec't:	1,286	Non Wage Rec't:	17.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,423	Total	16,746	Total	39.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (Two sources from Rubaya-Kagando GFS in Nyabuhikye subcounty and one from Mushunga Ishongororo subcounty)	3 (Rukiri -Kigunga sources were analysed for quality and results recorded.)	100.00	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.)	2 (Two District Coordination committee meeting have so far been held and performance reviewed since first quarter.)	50.00	

Vote: 558 Ibanda District**2016/17 Quarter 2****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

No. of water points tested for quality	15 (15 water point sources, atleast two from each lower local government to be analysed on old and new water facilities)	16 (2 points were sampled from Rukiri, 3 from Ishongororo, 5 from Kijongo, 2 from Bwahwa and 4 from Kicuzi from open wells, tapstands, protected springs and shallow wells.)	106.67	
No. of supervision visits during and after construction	30 (Supervisions and inspections shall be carried out on projects for construction of piped water schemes, rehabilitations, construction of public latrine and sitings for development projects)	13 (Supervision visits have been done for Kabingo Mini solar project and Inspections for the previous FY's projects done to enable retention payments)	43.33	
Non Standard Outputs:	<ul style="list-style-type: none"> -National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies 	<ul style="list-style-type: none"> Submission for both the workplan 2016-17 and 1st quarter report to the line ministries have been achieved. Training of extension staff for data collection to the MIS has also been achieved. Regular data collection of water facilities to update the M 		

Expenditure

221009 Welfare and Entertainment	1,500	200	13.3%
227001 Travel inland	10,641	3,745	35.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,841	3,945	30.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,841	3,945	30.7%

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

No. of water pump mechanics, scheme attendants and caretakers trained	11 (11 scheme operators, hand pump mechanics and caretakers to be trained on GFS, piped water systems and hand pump operation)	14 (14 hand pump mechanics and caretakers have been trained on hand pump operations to improve O&M.)	127.27	None.
% of rural water point sources functional (Shallow Wells)	()	0 (No shallow wells planed)	0	
% of rural water point sources functional (Gravity Flow Scheme)	3 (3% Expected increase in functionality of piped water systems)	0 (Projects not yet completed)	.00	
No. of water points rehabilitated	0 ()	0 (The Kigunga water scheme has been taken on by Living water International -Uganda for Rehabilitation.)	0	

Vote: 558 Ibanda District**2016/17 Quarter 2****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

No. of public sanitation sites rehabilitated () 0 (None was planned) 0

Non Standard Outputs: 80 operation and maintenance activities through post construction support. At least 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened

32 Follow ups on the re-activation of WSCs for operation and maintenance of kanywambogo gfs were made and new committees were established.

Commissioning of completed projects

Base line survey for new water projects

Expenditure

227001 Travel inland	9,436	756	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,286	756	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,286	756	7.3%

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Water user committees formed for new water facilities after sensitization on the need to fulfill critical requirements. in Ishongororo and Rukiri)	20 (A total of 20 WSCs were formed for the sustainability of Kabingo mini solar system.)	100.00	N/A
No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns, sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities)	10 (Launching Campaigns and Sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities held in Ishongororo s/c.)	100.00	
No. of Water User Committee members trained	20 (The 20 Water user committees formed in the above locations shall be trained.)	20 (The 20 Water user committees formed were trained on their roles and responsibilities in water management for sustainability of Kabingo mini solar system.)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	

Vote: 558 Ibanda District**2016/17 Quarter 2****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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (- 1 District level planning and advocacy meeting. - 4 inter sub county meetings - 2 Radio programmes for promoting water, sanitation and hygiene practices and - 1 world water and sanitation week celebrations.)	3 (2 Inter sub county meetings were achieved in form of a CLTS training to the extension staff.)	37.50	
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	5,632	5,087	90.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,732	5,087	88.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,732	5,087	88.7%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of sanitation at house hold level in Kijongo and Kicuzi.	Creation of rapports with village leaders, Launching of the campaign, and community baselines, Data verification and updates -mobilisation, sensitization and follow ups, on house hold improvements have been done for Kicuzi and Kijongo sub counties.	0	None
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Expenditure

227001 Travel inland	20,000	13,945	69.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	13,945	63.4%	
Donor Dev't:		0	0.0%	
Total	22,000	13,945	63.4%	

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

Non Standard Outputs:	Payment of retention for 2015/2016 water projects (construction of Nyakatoockye Gfs, construction for solar piped pumping system, and 4 stance pit latrine, rehabilitations of shallow wells and boreholes)	The retained funds for the design of Kogabi gfs, construction of a 4 stance lined pit latrine, rehabilitations of shallow wells and boreholes have been paid.	0	The other contractors have not yet initiated the process for retention payment.
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Vote: 558 Ibanda District**2016/17 Quarter 2****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*Expenditure*

281504 Monitoring, Supervision & Appraisal of capital works	3,307	3,307	100.0%	
312104 Other Structures	73,359	34,844	47.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	76,666	38,151	Domestic Dev't:	49.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	76,666	38,151	Total	49.8%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (The GFS has been taken on by Living Water International for over whole.)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages)	1 (A reservior tank for kabingo has been completed. The Kashozi water system has been started on on with the first phase of source protection.)	50.00	
Completion of Kabingo mini solar pumped system.)				
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	248,000	177,904	71.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	248,000	177,904	Domestic Dev't:	71.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	248,000	177,904	Total	71.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 No challenge met

Vote: 558 Ibanda District**2016/17 Quarter 2****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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8. Natural Resources

Non Standard Outputs:	Quartely departmental meeting held Supervision of LLGs on Enviromental issues Office coordinated	2 Quarterly meetings held at Natural Resources Office District Headquarters
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Expenditure

211101 General Staff Salaries	111,500	35,161	31.5%
Wage Rec't:	111,500	Wage Rec't: 35,161	Wage Rec't: 31.5%
Non Wage Rec't:	1,250	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	112,750	Total 35,161	Total 31.2%

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

No. of community members trained (Men and Women) in forestry management	20 (20 community members trained in forestry management in Kicuzi, Nyabuhikye, Ishongororo and Kashangura Subcounties.)	20 (20 community members trained in forestry management in lower local governments.)	100.00	training of community members was done in first quarter
No. of Agro forestry Demonstrations	2 (2 agro-forestry demonstrations established in Kicuzi, Kashangura, Nyabuhikye, Ishongororo Subcounties)	1 (1 agro forestry demonstration was being established at the district headquarters)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	417	220	52.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	417	Non Wage Rec't: 220	Non Wage Rec't: 52.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	417	Total 220	Total 52.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring inspection visits made in all the Lower Local Governments in the District)	7 (7 monitoring inspections visits were done district wide.)	175.00	monitoring was done together with revenue collection from forest products hence leading to overperformance towards monitoring and inspection.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	417	500	119.9%
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Vote: 558 Ibanda District**2016/17 Quarter 2****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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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	417	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	119.9%
<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%
Total	417	Total	500	Total	119.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2wetland action plans and regulations developed in all LLGs in the district.)	1 (1 wetland action plan was developed in kijongo lower local government.)	50.00	not planned
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,265	904	71.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,265	904	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,265	904	71.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (10 community women and men trained in ENR monitoring in selected LLGs in the district.)	10 (10 People were trained in Kijongo and Nyamarebe lower local governments.)	100.00	The activity was done in first quarter
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 558 Ibanda District**2016/17 Quarter 2****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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9. Community Based Services**Output: Operation of the Community Based Services Department**

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

211101 General Staff Salaries	165,204	45,229	27.4%
Wage Rec't:	165,204	45,229	27.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	165,204	45,229	27.4%

Output: Probation and Welfare Support

No. of children settled	16 (16 children settled in alternative care from within and outside the District.)	11 (11 Children have been settled in alternative care since the beginning of the financial year)	68.75	Some of the OVC service providers were passive hence did not collect and submit OVC data
Non Standard Outputs:	Community Development Officers and other OVC service providers collect OVC related data using OVC MIS tools. Financial support to LGs for integrated SBCC initiatives offered. Financial support to LGs for rolling out nutrition communication strategy provided.	11 CDOs have been collecting OVC data since the beginning of the financial year		

Expenditure

221002 Workshops and Seminars	58,064	58,064	100.0%
227001 Travel inland	17,590	15,735	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	0	0.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	74,654	73,799	98.9%
Total	75,654	73,799	97.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 staff mentored in functionality areas)	12 (12 sector staff have been mentored and trained in their areas of functionality since the beginning of the financial year.)	100.00	Availability of the sector capacity development funds.
Non Standard Outputs:		N/A		

Vote: 558 Ibanda District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services*Expenditure*

227001 Travel inland	798	199	24.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	798	199	Non Wage Rec't:	24.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	798	199	Total	24.9%

Output: Adult Learning

No. FAL Learners Trained	440 (440 learners trained in reading,numeracy and writing within all the 11 LLGs,)	550 (550 adult learners were trained in reading,numeracy and writing in all the 11 LLGs.)	125.00	Integration of some sector activities. All the CDOs were able monitor and supervise FAL programme using the 70% FAL grant that was transferred to LLGs.
Non Standard Outputs:	4 Departmental Staff Planning meetings held at the district head quarters. FAL Programme monitored and supervised in LLGs.	2 departmental staff planning meetings have been held at the district head quarters since the beginning of the financial year. FAL programme has been monitored in all the 11 LLGs since the beginning of the financial year.		

Expenditure

227001 Travel inland	2,749	1,367	49.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,149	1,367	Non Wage Rec't:	43.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,149	1,367	Total	43.4%

Output: Gender Mainstreaming

Non Standard Outputs:	2 gender sensitization meetings held at district head quarters or selected LLGs. Gender needs assessments conducted in selected LLGs. Women groups financed by UWEF	1 gender sensitisation meeting was held at the district head quarters during quarter 1	0	Insufficient local revenue
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Expenditure

221002 Workshops and Seminars	6,764	4,200	62.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	122,808	4,200	Non Wage Rec't:	3.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	122,808	4,200	Total	3.4%

Output: Children and Youth Services

Vote: 558 Ibanda District**2016/17 Quarter 2****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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9. Community Based Services

No. of children cases (Juveniles) handled and settled	40 (40 children/juveniles cases managed and settled by the Senior Probation Officer.)	27 (27 juvenile cases have been managed by the Senior Probation Officer at the District head quarters.)	67.50	All the youth interest groups were generated and approved at ago.
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Non Standard Outputs:	12 Youth Interest Groups (YIGs) from LLGs financed with Youth Livelihood Programme (YLP) funds. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary selection meetings done in LLGs. Field and Desk appraisal for prospective projects done in LLGs. Training youth projects' committees done in LLGs.	26 Youth Interest Groups (YIGs) from LLGs have been approved for funding by MGLSD since the beginning of the financial year. 44 financed youth projects have been monitored, supervised&followed up in all LLGs since the beginning of the financial year.
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Expenditure

227001 Travel inland	9,030	4,996	55.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 304,008		4,996	Non Wage Rec't: 1.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 304,008		4,996	Total 1.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One District Youth Council supported to conduct Executive Committee meetings at the district head quarters.)	1 (1 District Youth Council has been supported to under Executive Committee meeting and other planned activities since the beginning of the financial year.)	100.00	The expected amount of funds was released in time.
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Non Standard Outputs:	International Youth Day Celebrations of August 2016 attended at the National level.	N/A
	Skills enhancement training held at the District head quarters.	
	Mobilisation and sensitisation of the youth on government programmes, cross cutting issues and development concerns.	
	Youth projects monitored and supervised in sampled LLGs.	

Expenditure

227001 Travel inland	2,900	1,913	66.0%
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Vote: 558 Ibanda District**2016/17 Quarter 2****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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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,830	<i>Non Wage Rec't:</i>	1,913	<i>Non Wage Rec't:</i>	50.0%
<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%
Total	3,830	Total	1,913	Total	50.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 People with Disabilities (PWDs) selected from LLGs provided with assistive devices.)	5 (5 PWDs selected from different LLGs were provided with adjustable elbow crutches during the quarter as planned.)	100.00	The funds were released as planned.
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Non Standard Outputs:	District PWD Executive Committee meeting held at the District head quarters. Special Grant Management Committee meeting held at district hqtrs. Skills enhancement training for PWDs done at the district headquarters. 11 PWD groups selected from LLGs supported with funds to implement income generating activities. PWD Special Grant supported groups monitored and supervised in selected LLGs	1 Special Grant Management Committee meeting was held on at the district head quarters. 4 PWD groups from different LLGs have been provided with PWD grant funds to implement IGAs since the beginning of the financial year. Monitoring & supervision of PWD
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Expenditure

224005 Uniforms, Beddings and Protective Gear	600	360	60.0%		
227001 Travel inland	2,400	476	19.8%		
282101 Donations	17,989	2,050	11.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,903	Non Wage Rec't:	2,886	Non Wage Rec't:	13.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	21.903	Total	2.886	Total	13.2%

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Wouncil supported to conduct Executive Committee Meetings at the district head quarters.)	1 (1 District Women Council has been supported to execute its activities on a quarterly basis since the beginning of the financial year.)	100.00	Integration of activities.
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Vote: 558 Ibanda District**2016/17 Quarter 2****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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9. Community Based Services

Non Standard Outputs:	International Women's Day of 2017 celebrated or attended at the district/national level. Skills enhancement trainings held at district level or selected LLGs. Monitoring & supervision of women projects done in sampled LLGs.	Monitoring of women projects has been done in Kicuzi, Nyabuhikye, Kijongo and Ishongororo Sub-counties since the beginning of the financial year.
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Expenditure

227001 Travel inland	2,400	1,435	59.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,830	1,435	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,830	1,435	37.5%

Output: Sector Capacity Development

Non Standard Outputs:	Training and mentoring of sector staff held in LLG/at the district head quarters. Lap Top Computer and modem purchased for the district based staff.	1 printer and 1 photocopier toners have been supplied to the sector since the beginning of the financial year. 2 Sector staff capacity development training meetings have been held at the district head quarters since the beginning of the financial year.	0	The anticipated funds were availed to the sector.
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Expenditure

221002 Workshops and Seminars	2,000	1,776	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,348	1,776	40.8%
Donor Dev't:		0	0.0%
Total	4,348	1,776	40.8%

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

0	The transfer of 70% of the FAL Grant per quarter has a multiplier effect because the expected programme activities are being done in all LLGs.
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Vote: 558 Ibanda District**2016/17 Quarter 2****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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9. Community Based Services

Non Standard Outputs:	550 Adult Learners Trained in literacy classes in 11 LLGs. 1 FAL Instructor Review meeting held in each LLG. FAL exams done in each LLGs. Monitoring and supervision of FAL programme done in LLGs. Skills enhancement trainings for gender focal persons, youth women and PWDs held. Gender awareness trainings held.	550 Adult Learners are being trained in literacy in 11 LLGs. 11 FAL Instructor Review meetings were held in 11 LLGs. Monitoring and supervision of FAL programme was done in all sub-counties and town councils since the beginning of the financial by C
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Expenditure

263369 Support Services Conditional Grant (Non-Wage)	9,208	4,348	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,208	4,348	47.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,208	4,348	47.2%

Confirmation by Head of Department

Name : _____

Sign & 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	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Quarter four 2015/16 FY and Quarter one 2016/17 FY OBT reports prepared and submi	0	Inadequate skills in using OBT tool of some departmental heads.
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Expenditure

211101 General Staff Salaries	56,100	7,380	13.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,878	96.9%

Vote: 558 Ibanda District**2016/17 Quarter 2****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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10. Planning

227001 Travel inland	5,000	2,554	51.1%	
Wage Rec't:	56,100	Wage Rec't: 7,380	Wage Rec't: 13.2%	
Non Wage Rec't:	9,570	Non Wage Rec't: 6,432	Non Wage Rec't: 67.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	65,670	Total 13,811	Total 21.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	6 (6 TPC meetings held at District headquarters)	50.00	Committed staff
No of qualified staff in the Unit	Sectors and LLGs mentored in development planning) 3 (Senior Planner, population Officer and Stenographer Secretary)	3 (Monthly returns for three planning unit staff (Senior Planner, population Officer and office Typist) prepared and submitted to CAO for six months.)	100.00	
Non Standard Outputs:	Mentored sectors and LLGs in development planning			

Expenditure

221009 Welfare and Entertainment	8,400	2,189	26.1%	
227001 Travel inland	4,480	408	9.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,400	Non Wage Rec't: 2,597	Non Wage Rec't: 27.6%	
Domestic Dev't:	4,080	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	13,480	Total 2,597	Total 19.3%	

Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Mentored LLGs and sectors in integrating population issues in planning	0	Inadequate transport means
	Demographic Data collected periodically and analysed from all the LLGs One Population status report produced			

Expenditure

227001 Travel inland	3,000	1,144	38.1%	
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Vote: 558 Ibanda District**2016/17 Quarter 2****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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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>	3,000	<i>Non Wage Rec't:</i>	1,144	<i>Non Wage Rec't:</i>	38.1%
<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%
Total	3,000	Total	1,144	Total	38.1%

Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	One planning and budgeting conference held, LLGs mentored in development planning	0	lack of planners at subcounty level
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Expenditure

221002 Workshops and Seminars	6,000	4,000	66.7%
227001 Travel inland	5,033	2,296	45.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,547	6,296	59.7%
Domestic Dev't:	1,033	0	0.0%
Donor Dev't:		0	0.0%
Total	11,580	6,296	54.4%

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS. IT equipments maintained	One laptop computer repaired	0	Power interruption which affects computers
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	500	240	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		240	0.0%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	240	9.6%

Output: Operational Planning

0	Inadequate transport means
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Vote: 558 Ibanda District**2016/17 Quarter 2****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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10. Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Carried out Quarter two internal assessment in lower local Governments
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Expenditure

227001 Travel inland	5,000	3,438	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,900	3,438	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,900	3,438	49.8%

Output: Monitoring and Evaluation of Sector plans

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

221001 Advertising and Public Relations	10,000	2,562	25.6%
221002 Workshops and Seminars	85,000	17,765	20.9%
227001 Travel inland	76,667	8,936	11.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	4,507	112.7%
Domestic Dev't:	4,079	0	0.0%
Donor Dev't:	163,667	24,756	15.1%
Total	171,746	29,263	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 558 Ibanda District**2016/17 Quarter 2****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**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	To visit 8 Sub Counties, 5 secondary Schools, 12 health units and 12 primary schools every quarter.	7 Sub Counties, 2 Secondary Schools, 1 Primary School, 5 Health units and 6 projects were audited/visited and quarterly report submitted to council.	0	The internal Audit unit is underfunded and affects the performance of the unit, hence a smaller scope is covered during the quarter.
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Expenditure

211101 General Staff Salaries	63,975	17,350	27.1%		
221002 Workshops and Seminars	800	250	31.3%		
221011 Printing, Stationery, Photocopying and Binding	1,200	196	16.3%		
227001 Travel inland	3,423	1,030	30.1%		
228003 Maintenance – Machinery, Equipment & Furniture	820	430	52.4%		
Wage Rec't:	63,975	Wage Rec't:	17,350	Wage Rec't:	27.1%
Non Wage Rec't:	7,343	Non Wage Rec't:	1,906	Non Wage Rec't:	25.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	71,318	Total	19,256	Total	27.0%

Output: Internal Audit

No. of Internal Department Audits	4 (To produce 4 quarterly reports and submit them to council at the District Headquarters.)	2 (2 quarterly Audit reports have been prepared and submitted to council at the District Headquarters.)	50.00	The internal Audit unit is underfunded and affects the performance of the unit, hence a smaller scope is covered during the quarter.
Date of submitting Quarterly Internal Audit Reports	30-7-2017 (30-7-2017 to have submitted all quarterly reports)	31-1-2017 (2 quarterly Audit reports have been prepared and submitted to council at the District Headquarters.)	#Error	

Non Standard Outputs:**Expenditure**

222001 Telecommunications	600	50	8.3%		
227001 Travel inland	12,734	3,687	29.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,334	Non Wage Rec't:	3,737	Non Wage Rec't:	28.0%
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	13,334	Total	3,737	Total	28.0%

Vote: 558 Ibanda District**2016/17 Quarter 2****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,573,657	<i>Wage Rec't:</i>	2,963,757	<i>Wage Rec't:</i>	31.0%
<i>Non Wage Rec't:</i>	4,609,758	<i>Non Wage Rec't:</i>	1,885,421	<i>Non Wage Rec't:</i>	40.9%
<i>Domestic Dev't:</i>	625,153	<i>Domestic Dev't:</i>	368,240	<i>Domestic Dev't:</i>	58.9%
<i>Donor Dev't:</i>	988,958	<i>Donor Dev't:</i>	127,894	<i>Donor Dev't:</i>	12.9%
Total	15,797,526	Total	5,345,313	Total	33.8%

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		25,027	10,181
Sector: Education				19,000	7,581
LG Function: Pre-Primary and Primary Education				19,000	7,581
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,000	7,581
LCII: Kyaruhanga				19,000	7,581
Item: 312101 Non-Residential Buildings					
Payment of retention for previous years project using SFG		Development Grant	Completed	19,000	7,581
Sector: Health				6,027	2,600
LG Function: Primary Healthcare				6,027	2,600
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,027	2,600
LCII: Kyaruhanga				6,027	2,600
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ibanda Mission HC III		Conditional Grant to PHC- Non wage	N/A	6,027	2,600

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		294,308	134,964
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Igorora Ward				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
Sector: Works and Transport				94,986	31,149
LG Function: District, Urban and Community Access Roads				94,986	31,149
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				94,986	31,149
LCII: Igorora Ward				94,986	31,149
Item: 263104 Transfers to other govt. units (Current)					
Road Fund grant to Igorora Town council		Sector Conditional Grant (Wage)	N/A	94,986	31,149
			(In progress.)		
Sector: Education				9,699	2,999
LG Function: Pre-Primary and Primary Education				9,699	2,999
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,699	2,999
LCII: Igorora Ward				3,464	1,057
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igorora Day P/S		Sector Conditional Grant (Non-Wage)	N/A	3,464	1,057
LCII: Ngango Ward				6,235	1,943
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigando II P/S		Sector Conditional Grant (Non-Wage)	N/A	2,813	890
Nkondo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,422	1,053
Sector: Health				187,925	99,990
LG Function: District Hospital Services				187,925	99,990
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				187,925	99,990
LCII: Kagongo				187,925	99,990
Item: 291002 Transfers to NGOs					
Ibanda Hospital		Conditional Grant to PHC - development	N/A	187,925	99,990
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		294,308	134,964
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL		Conditional Grant to	N/A	837	395
Programme and CDO		Community Devt			
Igorora Town Council		Assistants Non Wage			

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		305,546	202,254
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Mushunga				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
Sector: Education				53,405	21,943
LG Function: Pre-Primary and Primary Education				53,405	21,943
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	11,138
LCII: Birongo				17,000	11,138
Item: 312101 Non-Residential Buildings					
Construction of five stance lined pit latrine at Rwateibare PS		Development Grant	Works Underway	17,000	11,138
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,405	10,805
LCII: Birongo				14,563	4,373
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwateibaare P/S		Sector Conditional Grant (Non-Wage)	N/A	2,785	872
Kafunjo P/S		Sector Conditional Grant (Non-Wage)	N/A	2,820	876
Birongo Full Gospel P/S		Sector Conditional Grant (Non-Wage)	N/A	5,088	1,567
Kakindo I P/S		Sector Conditional Grant (Non-Wage)	N/A	3,870	1,059
LCII: Kashozi				9,126	2,503
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katengyeeto P/S		Sector Conditional Grant (Non-Wage)	N/A	5,193	1,432
Kashozi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,933	1,071
LCII: Mushunga				5,557	1,647
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		305,546	202,254
Mushunga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,557	1,647
LCII: Muziza Item: 263367 Sector Conditional Grant (Non-Wage)				7,159	2,282
Kentiitiriyo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,058	876
Muziza P/S		Sector Conditional Grant (Non-Wage)	N/A	4,101	1,406
Sector: Health				2,444	1,582
LG Function: Primary Healthcare				2,444	1,582
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444	1,582
LCII: Kashozi Item: 263367 Sector Conditional Grant (Non-Wage)				2,444	1,582
Kashozi HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
Sector: Water and Environment				248,000	177,904
LG Function: Rural Water Supply and Sanitation				248,000	177,904
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				248,000	177,904
LCII: Kashozi Item: 312104 Other Structures				208,000	177,904
Completion of Kabingo mini solar pumped system.		Conditional transfer for Rural Water	Works Underway	208,000	177,904
LCII: Mushunga Item: 312104 Other Structures				40,000	0
Supply of water for Kashozi		Conditional transfer for Rural Water	Being Procured	40,000	0
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified Item: 263369 Support Services Conditional Grant (Non-Wage)				837	395
Support to FAL Programme and CDO Ishongororo Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	395

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		333,167	113,838
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Nyantsimbo				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
<hr/>					
Sector: Works and Transport				144,424	48,396
LG Function: District, Urban and Community Access Roads				144,424	48,396
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				144,424	48,396
LCII: Nyantsimbo				144,424	48,396
Item: 263104 Transfers to other govt. units (Current)					
Road Fund grant to Ishongororo Town council		Sector Conditional Grant (Wage)	N/A	144,424	48,396
<hr/>					
				(In progress.)	
Sector: Education				145,825	41,731
LG Function: Pre-Primary and Primary Education				44,467	14,414
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,467	14,414
LCII: Kakinga				20,617	6,502
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ishongororo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,591	1,300
Kakinga I P/S		Sector Conditional Grant (Non-Wage)	N/A	4,822	1,440
Ryamugwizi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,170	1,117
Bukama P/S		Sector Conditional Grant (Non-Wage)	N/A	3,128	1,370
Katungu P/S		Sector Conditional Grant (Non-Wage)	N/A	4,906	1,276
LCII: Nyantsimbo				23,850	7,912
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiburara I P/S		Sector Conditional Grant (Non-Wage)	N/A	5,312	2,446

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		333,167	113,838
Rwenshoga P/S		Sector Conditional Grant (Non-Wage)	N/A	3,485	1,169
Nyantsimbo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,464	960
Omwiataagi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,625	1,057
Kakunyu Modern P/S		Sector Conditional Grant (Non-Wage)	N/A	3,975	1,205
Kemihoko P/S		Sector Conditional Grant (Non-Wage)	N/A	3,989	1,075
LG Function: Secondary Education				101,358	27,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,358	27,317
LCII: Kakinga				101,358	27,317
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ishongororo High School		Sector Conditional Grant (Non-Wage)	N/A	73,158	19,709
Ishongororo Parents SS		Sector Conditional Grant (Non-Wage)	N/A	28,200	7,607
Sector: Health				41,221	22,886
LG Function: Primary Healthcare				41,221	22,886
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,221	22,886
LCII: Kakinga				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Nyantsimbo				38,777	21,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	38,777	21,304
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		333,167	113,838
Support to FAL		Conditional Grant to	N/A	837	395
Programme and CDO		Community Devt			
Ishongororo Town council		Assistants Non Wage			

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		40,166	17,303
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Keihangara				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
Sector: Education				28,692	9,036
LG Function: Pre-Primary and Primary Education				28,692	9,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,692	9,036
LCII: Keihangara				6,907	2,268
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyarukumba P/S		Sector Conditional Grant (Non-Wage)	N/A	2,869	910
Keihangaara P/S		Sector Conditional Grant (Non-Wage)	N/A	4,038	1,358
LCII: Rugaaga				15,893	4,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bisyoro P/S		Sector Conditional Grant (Non-Wage)	N/A	4,143	1,227
KaaburoP/S		Sector Conditional Grant (Non-Wage)	N/A	4,997	1,498
Kyenyena P/S		Sector Conditional Grant (Non-Wage)	N/A	3,338	1,023
Kajwamushana P/S		Sector Conditional Grant (Non-Wage)	N/A	3,415	1,083
LCII: Rwenshambya				5,892	1,937
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bihembe P/S		Sector Conditional Grant (Non-Wage)	N/A	2,806	1,000
Rwenshambya P/S		Sector Conditional Grant (Non-Wage)	N/A	3,086	936
Sector: Health				9,777	7,442
LG Function: Primary Healthcare				9,777	7,442
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,777	7,442

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		40,166	17,303
LCII: Keihangara				4,888	4,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikyenkye HC III		Conditional Grant to PHC- Non wage	N/A	4,888	4,278
LCII: Rugaaga				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugaaga HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Rwenshambya				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenshambya HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Keihangara Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	395

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		124,535	75,189
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Kanywambogo				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
Sector: Education				113,061	65,652
LG Function: Pre-Primary and Primary Education				104,820	63,058
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,000	44,144
LCII: Irinya				58,000	44,144
Item: 312101 Non-Residential Buildings					
Construction of two classroom with office at Irinya PS		Development Grant	Works Underway	58,000	44,144
			(works under way.)		
Output: Latrine construction and rehabilitation				17,000	9,797
LCII: Kanywambogo				17,000	9,797
Item: 312101 Non-Residential Buildings					
Construction of five stance lined pit latrine at Ryabatenga PS		Development Grant	Works Underway	17,000	9,797
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,820	9,117
LCII: Irinya				8,706	2,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kwereebera P/S		Sector Conditional Grant (Non-Wage)	N/A	4,311	1,173
Irinya P/S		Sector Conditional Grant (Non-Wage)	N/A	4,395	1,456
LCII: Kanywambogo				10,204	3,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamabaare P/S		Sector Conditional Grant (Non-Wage)	N/A	4,801	1,312
Ryabatenga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,403	1,755
LCII: Kicuzi				10,910	3,421
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		124,535	75,189
Kinyamugara P/S		Sector Conditional Grant (Non-Wage)	N/A	4,395	1,270
Mutuure P/S		Sector Conditional Grant (Non-Wage)	N/A	2,806	1,067
Kicuzi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,709	1,085
LG Function: Secondary Education				8,241	2,594
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,241	2,594
LCII: Kanywambogo				8,241	2,594
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ryabatenga SS		Sector Conditional Grant (Non-Wage)	N/A	8,241	2,594
Sector: Health				9,777	8,711
LG Function: Primary Healthcare				9,777	8,711
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,777	8,711
LCII: Irimya				2,444	2,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	2,444	2,216
LCII: Kanywambogo				4,888	4,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	4,888	4,278
LCII: Kicuzi				2,444	2,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	2,444	2,216
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	395
Kicuzi Sub-county					

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		157,633	41,998
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Rwenkobwa				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Education				145,020	38,009
LG Function: Pre-Primary and Primary Education				26,490	7,590
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,490	7,590
LCII: Kijongo				9,700	2,770
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwembogo II P/S		Sector Conditional Grant (Non-Wage)	N/A	4,122	1,282
Rwanyabihuka P/S		Sector Conditional Grant (Non-Wage)	N/A	5,578	1,488
LCII: Rwambu				4,871	1,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijongo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,871	1,551
LCII: Rwenkobwa				11,919	3,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenkobwa P/S		Sector Conditional Grant (Non-Wage)	N/A	5,536	1,492
Rwenkobwa Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	6,383	1,778
LG Function: Secondary Education				118,530	30,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,530	30,418
LCII: Rwambu				36,660	10,851
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijongo SS		Sector Conditional Grant (Non-Wage)	N/A	36,660	10,851
LCII: Rwenkobwa				81,870	19,567
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenkobwa Sec Sch		Sector Conditional Grant (Non-Wage)	N/A	81,870	19,567
Sector: Health				10,916	3,163

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		157,633	41,998
<i>LG Function: Primary Healthcare</i>				<i>10,916</i>	<i>3,163</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,027	0
LCII: Rwenkobwa				6,027	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rural Health Promotion (Rwenkobwa HC III)		Conditional Grant to PHC- Non wage	N/A	6,027	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,888	3,163
LCII: Kijongo				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Rwambu				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
Sector: Social Development				837	395
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>837</i>	<i>395</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Kijongo Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	395

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		107,049	31,357
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Kihani				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
Sector: Education				100,464	27,368
LG Function: Pre-Primary and Primary Education				31,155	9,582
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,155	9,582
LCII: Kihani				17,412	4,741
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenkuba P/S		Sector Conditional Grant (Non-Wage)	N/A	2,855	878
Kihani P/S		Sector Conditional Grant (Non-Wage)	N/A	3,800	1,085
Siigirira P/S		Sector Conditional Grant (Non-Wage)	N/A	6,005	1,713
Kihani C.O.U P/S		Sector Conditional Grant (Non-Wage)	N/A	4,752	1,065
LCII: Rwengwe				13,743	4,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwomuhoro P/S		Sector Conditional Grant (Non-Wage)	N/A	3,079	990
Kabingo III P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	757
Kamigamba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,401	1,169
St Andrew s Kamigamba		Sector Conditional Grant (Non-Wage)	N/A	2,820	836
Rwengwe II P/S		Sector Conditional Grant (Non-Wage)	N/A	3,093	1,089
LG Function: Secondary Education				69,309	17,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,309	17,786

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		107,049	31,357
LCII: Kihani				69,309	17,786
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Annes Kihani SS		Sector Conditional Grant (Non-Wage)	N/A	69,309	17,786
Sector: Health				4,888	3,163
LG Function: Primary Healthcare				4,888	3,163
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,888	3,163
LCII: Kihani				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Rwengwe				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Kikyenkye Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	395

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		8,969,856	2,657,548
Sector: Agriculture				478,423	124,058
LG Function: Agricultural Extension Services				458,223	109,508
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				458,223	109,508
LCII: Not Specified				458,223	109,508
Item: 263366 Sector Conditional Grant (Wage)					
Payment of salaries for extension staff in LLGs		Sector Conditional Grant (Wage)	N/A	458,223	109,508
LG Function: District Production Services				20,200	14,550
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				20,200	14,550
LCII: Not Specified				20,200	14,550
Item: 312203 Furniture & Fixtures					
Procurement of office furniture		Development Grant	Completed	3,837	3,550
Item: 312211 Office Equipment					
Procurement of communication equipments		Development Grant	Completed	1,500	1,500
Item: 312214 Laboratory Equipment					
Procurement of veterinary treatment kit		Development Grant	Not Started	5,363	0
Item: 314201 Materials and supplies					
Procurement Supply of apple and passion fruit seedling		Development Grant	Being Procured	3,300	0
Procurement of fish pod sampling kit		Development Grant	Not Started	3,000	0
Procurement of bee hives		Development Grant	Being Procured	3,200	9,500
Sector: Works and Transport				482,203	166,514
LG Function: District, Urban and Community Access Roads				482,203	166,514
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				76,088	52,589
LCII: Not Specified				76,088	52,589
Item: 263104 Transfers to other govt. units (Current)					
Nyamarebe S/c		Other Transfers from Central Government	N/A	6,939	6,939
			(In progress.)		

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		8,969,856	2,657,548
Rukiri S/c		Other Transfers from Central Government	N/A	8,546	8,546
			(In progress.)		
Nyabuhikye S/C		Other Transfers from Central Government	N/A	7,623	7,623
			(In progress.)		
Kikyenkye S/c		Other Transfers from Central Government	N/A	6,235	6,235
			(Completed)		
Kijongo S/c		Other Transfers from Central Government	N/A	3,347	3,347
			(In progress.)		
Kicuzi S/c		Other Transfers from Central Government	N/A	5,146	5,146
			(Completed)		
Keihangara S/c		Other Transfers from Central Government	N/A	4,735	4,735
			(In progress.)		
Ishongororo Subcounty		Other Transfers from Central Government	N/A	10,018	10,018
			(In progress.)		
Ibanda Municipality		Other Transfers from Central Government	N/A	23,499	0
Output: District Roads Maintainence (URF)				406,114	113,925
LCII: Not Specified				406,114	113,925
Item: 263367 Sector Conditional Grant (Non-Wage)					
Operation of district roads office		Sector Conditional Grant (Non-Wage)	N/A	14,940	9,673
Mechanised routine maintenance		Sector Conditional Grant (Non-Wage)	N/A	56,859	28,413
Nyabuhikye-Bwenda - Omukikona road			(On progress.)		
Manual routine roads maintenance +gratuity		Sector Conditional Grant (Non-Wage)	N/A	149,250	31,268
			(On progress.)		
Maintainence of force account district equipments		Sector Conditional Grant (Non-Wage)	N/A	74,108	20,137
Periodic maintenance Omukaceeri-Omukahate-Rushango		Sector Conditional Grant (Non-Wage)	N/A	24,122	24,434

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		8,969,856	2,657,548
Mechanised routine Maintenance of Rwenkobwa-Akayanja		Sector Conditional Grant (Non-Wage)	N/A	55,136	0
supply and installation of culverts and payment for outstanding bill for 2015-2016		Sector Conditional Grant (Non-Wage)	N/A	31,699	0
			(Works inprogress.)		
Sector: Education				6,383,300	1,815,143
LG Function: Pre-Primary and Primary Education				5,286,701	1,511,154
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,054	9,358
LCII: Not Specified				34,054	9,358
Item: 312101 Non-Residential Buildings					
Supervision and inspection of project		Development Grant	Works Underway	18,054	7,411
Payment of retention for previous years project using DDEG		District Equalisation Grant	Completed	16,000	1,947
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,252,647	1,501,796
LCII: Not Specified				5,252,647	1,501,796
Item: 263366 Sector Conditional Grant (Wage)					
Primary Teachers salaries		Sector Conditional Grant (Wage)	N/A	5,252,647	1,501,796
LG Function: Secondary Education				1,096,599	303,989
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,096,599	303,989
LCII: Not Specified				1,096,599	303,989
Item: 263366 Sector Conditional Grant (Wage)					
Secondary schools in Ibanda District wage		Sector Conditional Grant (Wage)	N/A	1,096,599	303,989
Sector: Health				1,127,265	513,682
LG Function: Primary Healthcare				1,127,265	513,682
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,127,265	513,682
LCII: Not Specified				1,127,265	513,682
Item: 263366 Sector Conditional Grant (Wage)					
Staff salaries in all Health centres		Sector Conditional Grant (Wage)	N/A	1,127,265	513,682

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		8,969,856	2,657,548
Sector: Water and Environment				76,666	38,151
LG Function: Rural Water Supply and Sanitation				76,666	38,151
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				76,666	38,151
LCII: Not Specified				76,666	38,151
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Water quality testing in the District		Development Grant	Completed	3,307	3,307
Item: 312104 Other Structures					
Retension payment for construction of Nyakatookyekashangura- bisheshe gfs, lined pit latrine, design of GFS, rehabilitation of borehole and shallow wells	Ishongororo, Keinangara, Nsasi, Bisheshe, Kicuzi, Kikyenkye, Kijongo and saza play ground	Development Grant	Completed	73,359	34,844
Sector: Public Sector Management				1,000	0
LG Function: District and Urban Administration				1,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 312203 Furniture & Fixtures					
Purchase of filing cabinets for registry		Locally Raised Revenues	N/A	1,000	0
Sector: Accountability				421,000	0
LG Function: Financial Management and Accountability(LG)				421,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				421,000	0
LCII: Not Specified				421,000	0
Item: 312101 Non-Residential Buildings					
Construction of commercial building		Locally Raised Revenues	N/A	271,000	0
Item: 312201 Transport Equipment					
Purchase of motor vehicle		Locally Raised Revenues	N/A	150,000	0

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		70,901	31,147
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Bwahwa				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
Sector: Education				66,760	28,105
LG Function: Pre-Primary and Primary Education				66,760	28,105
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	25,640
LCII: Bwahwa				60,000	25,640
Item: 312101 Non-Residential Buildings					
Construction of two classroom with office at Bwahwa PS		Development Grant	Works Underway	60,000	25,640
			(Works under way.)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,760	2,465
LCII: Bwahwa				6,760	2,465
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwahwa I P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	731
Bwahwa II P/S		Sector Conditional Grant (Non-Wage)	N/A	5,410	1,733
Sector: Health				2,444	2,216
LG Function: Primary Healthcare				2,444	2,216
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444	2,216
LCII: Bwahwa				2,444	2,216
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	2,444	2,216
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		70,901	31,147
Support to FAL		Conditional Grant to	N/A	837	395
Programme and CDO		Community Devt			
Nyabuhikye Sub-county		Assistants Non Wage			

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		103,402	41,571
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Kyengando				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
Sector: Education				94,372	34,885
LG Function: Pre-Primary and Primary Education				45,250	13,602
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,250	13,602
LCII: Bihanga				11,435	3,395
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitooro P/S		Sector Conditional Grant (Non-Wage)	N/A	3,023	900
Bihanga Army P/S		Sector Conditional Grant (Non-Wage)	N/A	4,948	1,460
Rwenkuba Parents P/S		Sector Conditional Grant (Non-Wage)	N/A	3,464	1,035
LCII: Kyengando				19,294	5,870
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyeibumba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,499	1,053
Nyamarebe P/S		Sector Conditional Grant (Non-Wage)	N/A	6,075	1,480
Kyengando I P/S		Sector Conditional Grant (Non-Wage)	N/A	5,095	1,474
Kobuhura P/S		Sector Conditional Grant (Non-Wage)	N/A	3,275	984
Busingiro P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	878
LCII: Nyakabungo				7,761	2,489
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibungo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,955	1,488

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		103,402	41,571
Rubiriizi P/S		Sector Conditional Grant (Non-Wage)	N/A	2,806	1,000
LCII: Rushango				6,760	1,848
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kangoma P/S		Sector Conditional Grant (Non-Wage)	N/A	3,688	924
Rushango P/S		Sector Conditional Grant (Non-Wage)	N/A	3,072	924
LG Function: Secondary Education				49,122	21,284
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,122	21,284
LCII: Kyengando				49,122	21,284
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamarebe Seed School		Sector Conditional Grant (Non-Wage)	N/A	31,656	15,839
Nyamarebe High School		Sector Conditional Grant (Non-Wage)	N/A	17,466	5,445
Sector: Health				7,333	5,860
LG Function: Primary Healthcare				7,333	5,860
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,333	5,860
LCII: Bihanga				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Kyengando				4,888	4,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,888	4,278
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Nyamarebe Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	395

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		164,993	54,858
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Bwenda				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	430
Sector: Education				146,187	41,845
LG Function: Pre-Primary and Primary Education				51,192	15,618
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,192	15,618
LCII: Bwenda				9,580	2,993
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutukura P/S		Sector Conditional Grant (Non-Wage)	N/A	3,660	1,085
Mwamba Junior P/S		Sector Conditional Grant (Non-Wage)	N/A	2,715	916
Ntungamo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,205	992
LCII: Katembe				15,515	4,691
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwijogoro P/S		Sector Conditional Grant (Non-Wage)	N/A	3,891	1,033
Kigunga P/S		Sector Conditional Grant (Non-Wage)	N/A	4,122	1,324
Kaijororonga P/S		Sector Conditional Grant (Non-Wage)	N/A	3,653	1,183
Kibande P/S		Sector Conditional Grant (Non-Wage)	N/A	3,849	1,151
LCII: Mabona				9,700	2,886
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mabonwa Cath P/S		Sector Conditional Grant (Non-Wage)	N/A	5,963	1,631
Mabona C.O.U P/S		Sector Conditional Grant (Non-Wage)	N/A	3,737	1,255
LCII: Mpasha				9,280	2,796

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		164,993	54,858
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanoni II P/S		Sector Conditional Grant (Non-Wage)	N/A	6,453	1,896
Mpasha P/S		Sector Conditional Grant (Non-Wage)	N/A	2,827	900
LCII: Nyarukiika				7,117	2,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugarama IV P/S		Sector Conditional Grant (Non-Wage)	N/A	3,037	1,029
Nyarukiika P/S		Sector Conditional Grant (Non-Wage)	N/A	4,080	1,223
LG Function: Secondary Education				94,995	26,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,995	26,227
LCII: Bwenda				94,995	26,227
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwamba SS		Sector Conditional Grant (Non-Wage)	N/A	94,995	26,227
Sector: Health				17,109	12,187
LG Function: Primary Healthcare				17,109	12,187
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,109	12,187
LCII: Bwenda				4,888	4,278
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,888	4,278
LCII: Katembe				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katembe HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Kigunga				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Mabona				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Mpasha				2,444	1,582

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		164,993	54,858
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
LCII: Nyarukiika				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Rukiri Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	395

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		139,384	77,257
Sector: Agriculture				860	430
LG Function: Agricultural Extension Services				860	430
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	430
LCII: Rushango ward				860	430
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Conditional Grant to Agric. Ext Salaries	N/A	860	430
Sector: Works and Transport				122,352	70,696
LG Function: District, Urban and Community Access Roads				122,352	70,696
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				122,352	70,696
LCII: Rushango ward				122,352	70,696
Item: 263104 Transfers to other govt. units (Current)					
Road Fund grant to Rushango Town council		Support Services Conditional Grant (Non-Wage)	N/A	122,352	70,696
			(In progress.)		
Sector: Education				12,891	4,154
LG Function: Pre-Primary and Primary Education				12,891	4,154
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,891	4,154
LCII: Itabyama				11,541	3,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ryabiju P/S		Sector Conditional Grant (Non-Wage)	N/A	7,265	1,952
Rwemirama P/S		Sector Conditional Grant (Non-Wage)	N/A	4,276	1,292
LCII: Rushango ward				1,350	910
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karambi P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	910
Sector: Health				2,444	1,582
LG Function: Primary Healthcare				2,444	1,582
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444	1,582
LCII: Rushango ward				2,444	1,582
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,582
Sector: Social Development				837	395
LG Function: Community Mobilisation and Empowerment				837	395

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		139,384	77,257
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	395
LCII: Not Specified				837	395
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL		Conditional Grant to	N/A	837	395
Programme and CDO		Community Devt			
Rushango Town council		Assistants Non Wage			

Vote: 558 Ibanda District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bufunda Division		<i>LCIV: Ibanda Municipal Council</i>		0	58,018
Sector: Education				0	58,018
LG Function: Pre-Primary and Primary Education				0	10,430
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	10,430
LCII: Not Specified				0	10,430
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ibanda Municipal schools		Sector Conditional Grant (Non-Wage)	N/A	0	10,430
LG Function: Secondary Education				0	47,589
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				0	47,589
LCII: Not Specified				0	47,589
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ibanda Municipal Schools		Sector Conditional Grant (Non-Wage)	N/A	0	47,589

Vote: 558 Ibanda District**2016/17 Quarter 2****Checklist for QUARTER 2 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

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
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

Department Workplan	Workplan Revenues
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

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 558 Ibanda District**2016/17 Quarter 2****Checklist for QUARTER 2 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