
Vote: 558 Ibanda District

2015/16 Quarter 3

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 2015/16. 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: 4/25/2016

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

Vote: 558 Ibanda District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,050,356	757,287	72%
2a. Discretionary Government Transfers	2,624,629	1,817,314	69%
2b. Conditional Government Transfers	14,501,690	9,552,187	66%
2c. Other Government Transfers	1,761,436	716,795	41%
3. Local Development Grant	446,484	446,484	100%
4. Donor Funding	1,064,598	479,142	45%
Total Revenues	21,449,193	13,769,211	64%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,454,747	883,591	869,469	61%	60%	98%
2 Finance	689,983	563,607	563,607	82%	82%	100%
3 Statutory Bodies	1,335,429	662,462	639,307	50%	48%	97%
4 Production and Marketing	488,040	327,489	312,182	67%	64%	95%
5 Health	3,165,800	2,497,754	2,379,912	79%	75%	95%
6 Education	10,826,263	6,624,615	6,488,818	61%	60%	98%
7a Roads and Engineering	1,720,674	786,575	750,040	46%	44%	95%
7b Water	764,458	642,267	563,194	84%	74%	88%
8 Natural Resources	131,992	130,960	130,910	99%	99%	100%
9 Community Based Services	663,504	384,676	379,747	58%	57%	99%
10 Planning	132,933	148,876	147,122	112%	111%	99%
11 Internal Audit	75,369	72,970	72,970	97%	97%	100%
Grand Total	21,449,193	13,725,843	13,297,279	64%	62%	97%
<i>Wage Rec't:</i>	12,208,605	7,941,240	7,938,033	65%	65%	100%
<i>Non Wage Rec't:</i>	6,630,148	3,855,524	3,779,588	58%	57%	98%
<i>Domestic Dev't</i>	1,545,842	1,449,936	1,196,786	94%	77%	83%
<i>Donor Dev't</i>	1,064,598	479,142	382,872	45%	36%	80%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Ugx 13,769,211,000 has so far been realised as cumulative total revenue out of a Total Annual Budget of Ugx 21,449,193,454 representing 64 %,of which Ugx 12,526,789,584 is central government grants which is 64% of Ugx .19,334,239,641 annual budget representing 41%,this is below what was expected because,Ex-gratia for village and parish chairpersons is normally released in the 4th quarter and Uganda Road Fund released less funds ,Ugx. 532,621,395 has so far been realised as local revenue representing 51% of its annual budget and Ugx 286,343,592 as donor funds all this representing 27 % of its budget.Out of the realised Ugx 13,725,843,468 was disbursed to different departments over the time and Ugx. 13,312,093,174 had been spent on different programs and activities over the time

Vote: 558 Ibanda District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,050,356	757,287	72%
Other Fees and Charges	1,000	1,160	116%
Agency Fees	18,150	6,078	33%
Business licences	21,450	15,212	71%
Educational/Instruction related levies	42,100	35,137	83%
Land Fees	14,550	17,005	117%
Local Service Tax	91,950	83,961	91%
Locally Raised Revenues	662,244	403,344	61%
Miscellaneous	10,000	24,349	243%
Property related Duties/Fees	50	0	0%
Registration of Businesses	12,600	14,360	114%
Rent & Rates from other Gov't Units	29,905	12,957	43%
Rent & Rates from private entities	2,550	0	0%
Royalties	30,910	1,353	4%
Voluntary Transfers	15,750	21,647	137%
Market/Gate Charges	97,146	94,498	97%
Unspent balances – Locally Raised Revenues		26,227	
2a. Discretionary Government Transfers	2,624,629	1,817,314	69%
District Unconditional Grant - Non Wage	560,198	408,434	73%
Urban Unconditional Grant - Non Wage	399,958	303,142	76%
Transfer of District Unconditional Grant - Wage	1,372,259	722,784	53%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	91,853	79,566	87%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of Urban Unconditional Grant - Wage	176,025	289,889	165%
2b. Conditional Government Transfers	14,501,690	9,552,187	66%
Conditional Grant to Women Youth and Disability Grant	12,397	9,298	75%
Conditional transfers to Special Grant for PWDs	25,883	19,412	75%
Conditional transfers to School Inspection Grant	50,363	37,772	75%
Conditional transfers to Production and Marketing	50,339	37,754	75%
Conditional transfers to DSC Operational Costs	34,318	25,740	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,209	56,119	38%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to SFG	206,737	206,737	100%
Conditional transfer for Rural Water	600,616	600,616	100%
Pension and Gratuity for Local Governments	417,501	265,287	64%
Conditional Grant to Tertiary Salaries	278,695	186,129	67%
Conditional Grant to Secondary Salaries	2,045,910	1,203,895	59%
Conditional Grant to Secondary Education	751,281	500,854	67%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Community Devt Assistants Non Wage	3,443	2,582	75%
Conditional Grant to Primary Salaries	6,464,557	3,703,501	57%
Conditional Grant to Primary Education	467,546	311,446	67%
Conditional Transfers for Primary Teachers Colleges	272,758	181,839	67%
Conditional Grant to PHC Salaries	1,660,876	1,615,155	97%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	3,212	75%

Vote: 558 Ibanda District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	305,736	0	0%
Conditional Grant to Functional Adult Lit	13,591	10,194	75%
Conditional Grant to NGO Hospitals	285,685	214,264	75%
Conditional Grant to Agric. Ext Salaries	108,002	132,814	123%
Conditional Grant to PAF monitoring	40,518	30,388	75%
Conditional Grant to PHC - development	34,381	34,381	100%
Conditional Grant to PHC- Non wage	157,749	118,312	75%
Sanitation and Hygiene	22,000	16,500	75%
2c. Other Government Transfers	1,761,436	716,795	41%
CAIP 3(Ministry of Local Govt)	39,300	28,500	73%
Min of Health		14,107	
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	0%
Ministry of Gender,Labour and social Devt	225,637	130,311	58%
Roads Maintenance- Uganda Road Fund	1,409,940	528,102	37%
UNEB	10,929	15,775	144%
3. Local Development Grant	446,484	446,484	100%
LGMSD (Former LGDP)	446,484	446,484	100%
4. Donor Funding	1,064,598	479,142	45%
UAC	10,000	0	0%
Carter centre	15,413	0	0%
GAVI	61,738	134,356	218%
Global Fund	78,000	3,000	4%
SDS	552,368	62,285	11%
UNICEF	193,909	123,623	64%
Unspent balances - donor		27,270	
WHO	151,170	127,619	84%
PACE	2,000	990	50%
Total Revenues	21,449,193	13,769,211	64%

(i) Cummulative Performance for Locally Raised Revenues

Ugx 760,161,248 has so far been realised as cumulative receipts from local revenue which is 72% of the approved budget. As at end of third quarter 75% was expected performance, however some sources did not perform as expected and included among other are agency fees, for this receipts will be at peak in May when the tender fees are expected and for royalties it is unpredictable as remittances are expected from ministry of Minerals

(ii) Cummulative Performance for Central Government Transfers

Ugx 12,526,789,584 has so far been realised as cumulative receipts from central government which is 65% of the approved annual budget, the deviations are as result of Ex-gratia for village and parish chairpersons is released in the 4th quarter and Uganda Road Fund released less funds than expected only 37% of the budget has so far been released, Ministry of Gender has so far released 58% of the budget for the Youthlivelihood, Ministry of Agriculture, Animal Industry has not released any of the expected. All the above mentioned has put down the budget performance

(iii) Cummulative Performance for Donor Funding

Ugx 479,142,254 has been realised as cumulative donor receipts which is 45% of the approved budget. This is below what was expected and releases depend donor programs which are not easily predictable. Their releases at times are made when serious needs arise like disease outbreaks and immunisation programs

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	1,350,707	837,598	62%	337,677	277,509	82%
Conditional Grant to PAF monitoring	16,593	13,105	79%	4,148	4,502	109%
Unspent balances – Locally Raised Revenues		309		0	0	
Locally Raised Revenues	58,959	74,509	126%	14,740	16,511	112%
Multi-Sectoral Transfers to LLGs	430,743	478,704	111%	107,686	170,073	158%
District Unconditional Grant - Non Wage	93,797	59,568	64%	23,449	15,534	66%
Transfer of District Unconditional Grant - Wage	750,614	211,403	28%	187,654	70,889	38%
<i>Development Revenues</i>	104,040	45,993	44%	26,010	26,947	104%
LGMSD (Former LGDP)	40,000	40,001	100%	10,000	23,071	231%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	14,040	5,992	43%	3,510	3,875	110%
Total Revenues	1,454,747	883,591	61%	363,687	304,455	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,350,707	835,779	62%	337,676	275,690	82%
Wage	761,360	365,777	48%	190,340	127,739	67%
Non Wage	589,347	470,002	80%	147,336	147,951	100%
<i>Development Expenditure</i>	104,040	33,690	32%	26,010	15,385	59%
Domestic Development	104,040	33,690	32%	26,010	15,385	59%
Donor Development	0	0		0	0	
Total Expenditure	1,454,747	869,469	60%	363,687	291,075	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,819	0%			
<i>Development Balances</i>		12,303	12%			
Domestic Development		12,303	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,121	1%			

Ugx 881,998,000 has been realised by the department by end third quarter which is 61% of the annual budget. The short fall on budget realisation was because, out of Ugx50,000,000 expected for purchase of motor vehicle was not allocated during the quarter as processes for procurement was still under and allocation would be made and reduction on wage bill for the department out of Ugx 750,614,000 estimated only Ugx.211,403,000 has been paid representing 28%. Ugx 868,877,285 has so far been utilised by end of the quarter three and unspent of Ugx 13,120,715 was CBG meant for training workshop on performance gaps scheduled in April 2016.

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

Un spent amount ugx 13,120,715 was CBG meant for training workshop on performance gaps scheduled in April 2016

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	30	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	0
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,454,747	869,469
Cost of Workplan (UShs '000):	1,454,747	869,469

The following were achieved during the quarter, paid staff salaries for three months, updated staff and pension lists, monitoring visits were made in all LLGs TPC members were mentored in development planning, facilitated three district security meetings were attended, files and records were well kept ..

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	671,743	556,542	83%	167,936	179,759	107%
Conditional Grant to PAF monitoring	5,725	3,953	69%	1,431	1,400	98%
Unspent balances – Locally Raised Revenues		142		0	0	
Locally Raised Revenues	52,551	49,943	95%	13,138	13,600	104%
Multi-Sectoral Transfers to LLGs	426,816	360,904	85%	106,704	118,409	111%
District Unconditional Grant - Non Wage	30,760	44,264	144%	7,690	12,992	169%
Transfer of District Unconditional Grant - Wage	155,892	97,337	62%	38,973	33,357	86%
<i>Development Revenues</i>	18,240	7,065	39%	4,560	872	19%
Donor Funding	5,460	0	0%	1,365	0	0%
Multi-Sectoral Transfers to LLGs	12,780	7,065	55%	3,195	872	27%
Total Revenues	689,983	563,607	82%	172,496	180,631	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	671,743	556,542	83%	167,936	179,758	107%
Wage	155,892	132,780	85%	38,973	51,089	131%
Non Wage	515,851	423,762	82%	128,963	128,669	100%
<i>Development Expenditure</i>	18,240	7,065	39%	4,560	872	19%
Domestic Development	12,780	7,065	55%	3,195	872	27%
Donor Development	5,460	0	0%	1,365	0	0%
Total Expenditure	689,983	563,607	82%	172,496	180,630	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

UGX 563,607,000 has so far been realised by the department by the end of the quarter is 82% of the annual budget, more activities of revenue mobilisation and collection attracted more expenditure during the first and second quarters, therefore budget performance turned out to be above 75%. All the money allocated to the department was fully utilised and no unspent balance at the

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

No unspent money

(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)		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15-7-2015	22-1-2016
Value of LG service tax collection	48500000	83960614
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	234717000	760161248
Date of Approval of the Annual Workplan to the Council	30-4-2015	19-04-2016
Date for presenting draft Budget and Annual workplan to the Council	30-4-2015	11-02-2016
Date for submitting annual LG final accounts to Auditor General	30-9-2015	25-1-2016
	Function Cost (UShs '000)	563,607
	Cost of Workplan (UShs '000):	689,983

During in the first quarter of 2015/2016 the department has been able do the following;

- Prepared and submitted Half year Accounts 2015/2016 to the Office of Accountant General
 - Payment for activities by staff and service providers
 - Mobilised, supervised and collected local revenue
 - Prepared and submitted periodical financial statements to relevant offices
 - Attended to all issues raised by Internal Auditors
- Prepared and present draft Budget 2016/2017 to council

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	1,335,429	662,462	50%	333,857	247,405	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	34,318	25,740	75%	8,580	8,580	100%
Conditional transfers to Councillors allowances and E	149,209	56,119	38%	37,302	15,450	41%
Pension for Teachers	305,736	0	0%	76,434	0	0%
Pension and Gratuity for Local Governments	417,501	265,287	64%	104,375	120,013	115%
Unspent balances – Locally Raised Revenues		498		0	0	
Locally Raised Revenues	26,918	7,176	27%	6,729	3,730	55%
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	118,034	70,138	59%	29,509	23,164	78%
District Unconditional Grant - Non Wage	99,728	72,468	73%	24,932	23,533	94%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	91,853	79,566	87%	22,963	29,016	126%
Transfer of District Unconditional Grant - Wage	35,676	37,756	106%	8,919	11,389	128%
Total Revenues	1,335,429	662,462	50%	333,857	247,405	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,335,429	639,307	48%	333,857	233,677	70%
Wage	151,864	127,614	84%	37,966	44,905	118%
Non Wage	1,183,564	511,693	43%	295,891	188,772	64%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,335,429	639,307	48%	333,857	233,677	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,155	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,155	2%			

Amount of Ugx 662,462,000 had so far been realised by the department both at the District and LLGs. As compared to Ugx 1,335,429,000 annual budget 50% was realised. Among the funds that was not yet realised include Ex-gratia for Chairpersons for LLGs and gratuity for political leaders are released at end financial year thus affecting the performance at the time. Out of the release to department, Ugx 639,306,386 had been spent by end of second quarter as Ugx 23,155,614 was unspent by end of the Qtr.

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

Ugx 23,155,614 unspent includes amount to cater for District council meeting and fuel consumed not yet requisitined by supplier

(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

2015/16 Quarter 3

Workplan 3: Statutory Bodies

<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	225
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	20	15
No. of LG PAC reports discussed by Council		3
Function Cost (UShs '000)	1,335,429	639,307
Cost of Workplan (UShs '000):	1,335,429	639,307

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

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	413,456	268,881	65%	103,364	108,375	105%
Conditional Grant to Agric. Ext Salaries	108,002	132,814	123%	27,000	68,979	255%
Conditional transfers to Production and Marketing	22,652	16,989	75%	5,663	5,663	100%
Unspent balances – Locally Raised Revenues		213		0	0	
Locally Raised Revenues	2,250	1,100	49%	563	1,100	196%
Other Transfers from Central Government	75,630	0	0%	18,908	0	0%
Multi-Sectoral Transfers to LLGs	41,402	24,318	59%	10,350	3,561	34%
District Unconditional Grant - Non Wage	6,026	3,000	50%	1,507	0	0%
Transfer of District Unconditional Grant - Wage	157,493	90,447	57%	39,373	29,072	74%
<i>Development Revenues</i>	74,585	58,608	79%	18,646	18,802	101%
Conditional transfers to Production and Marketing	27,686	20,765	75%	6,922	6,922	100%
Donor Funding	30,846	10,379	34%	7,712	0	0%
Multi-Sectoral Transfers to LLGs	16,052	27,465	171%	4,013	11,880	296%
Total Revenues	488,040	327,489	67%	122,010	127,176	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,456	268,872	65%	103,364	110,822	107%
Wage	282,773	238,613	84%	70,693	98,051	139%
Non Wage	130,682	30,259	23%	32,670	12,771	39%
<i>Development Expenditure</i>	74,584	43,310	58%	18,646	15,417	83%
Domestic Development	43,738	32,932	75%	10,935	15,417	141%
Donor Development	30,846	10,379	34%	7,712	0	0%
Total Expenditure	488,040	312,182	64%	122,010	126,239	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9	0%			
<i>Development Balances</i>		15,298	21%			
Domestic Development		15,298	35%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		15,307	3%			

Ugx. 327,489,000 has been received by the department as at end of quarter three representing 70% of the annual budget Grants not received include :75,000,000 for BBW, 20,000,000 expected from Unicef had not been realised because the Organisations concerned have not released the funds thus affecting the performance. Ugx 312,181,912 has been utilised by the end of quarter three leaving unspent balance of ugx 15,307,088 is committed for capital development projects including retention on veterinary lab building, procurement of fish fry and feeds, beehives and veterinary lab supplies, fuel supplies and vehicle maintenance.

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

Unspent amount of UgX 15,307,088 is committed for capital development projects including retention on veterinary lab building, procurement of fish fry and feeds, beehives and veterinary lab supplies, fuel supplies and vehicle maintenance.

(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**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	24000	0
No. of fish ponds constructed and maintained	4	5
No. of fish ponds stocked	2	3
Quantity of fish harvested	7	7
<i>Function Cost (US\$ '000)</i>	482,789	309,882
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2
No of businesses inspected for compliance to the law	60	48
No of awareness radio shows participated in	2	2
No of businesses assisted in business registration process	04	3
No. of enterprises linked to UNBS for product quality and standards	20	16
No of cooperative groups supervised	24	26
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	2
No. of tourism promotion activities mainstreamed in district development plans	2	2
A report on the nature of value addition support existing and needed	No	NO
<i>Function Cost (US\$ '000)</i>	5,251	2,300
Cost of Workplan (US\$ '000):	488,040	312,182

Achievements for the quarter include: payment of staff salaries, livestock and crop disease and pest surveillance and control activities, regulatory and quality assurance activities (meat/fish inspection and livestock movement regulation), Monitoring government programmes within the sector, staff supervision and backstopping, promotion of aquaculture and apiary practices, trade development activities and supervision of cooperative organisation.

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	2,122,752	1,961,539	92%	530,688	652,886	123%
Conditional Grant to PHC Salaries	1,660,876	1,615,155	97%	415,219	538,385	130%
Conditional Grant to PHC- Non wage	157,749	118,312	75%	39,437	39,437	100%
Conditional Grant to NGO Hospitals	285,685	214,264	75%	71,421	71,421	100%
Unspent balances – Locally Raised Revenues		339		0	0	
Locally Raised Revenues	2,626	518	20%	657	200	30%
Other Transfers from Central Government		3,982		0	0	
Multi-Sectoral Transfers to LLGs	14,568	8,150	56%	3,642	3,442	95%
District Unconditional Grant - Non Wage	1,247	819	66%	312	0	0%
<i>Development Revenues</i>	1,043,048	536,215	51%	260,762	236,123	91%
Conditional Grant to PHC - development	34,381	34,381	100%	8,595	18,656	217%
Unspent balances - donor		27,234		0	0	
Donor Funding	839,354	387,345	46%	209,838	192,799	92%
Multi-Sectoral Transfers to LLGs	169,314	87,256	52%	42,328	24,669	58%
Total Revenues	3,165,800	2,497,754	79%	791,450	889,009	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,122,752	1,961,235	92%	530,688	662,206	125%
Wage	1,660,876	1,615,155	97%	415,219	538,385	130%
Non Wage	461,876	346,080	75%	115,469	123,821	107%
<i>Development Expenditure</i>	1,043,048	418,677	40%	261,068	144,600	55%
Domestic Development	203,694	100,369	49%	51,230	26,808	52%
Donor Development	839,354	318,309	38%	209,838	117,792	56%
Total Expenditure	3,165,800	2,379,912	75%	791,756	806,805	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		304	0%			
<i>Development Balances</i>		117,538	11%			
Domestic Development		21,268	10%			
Donor Development		96,270	11%			
Total Unspent Balance (Provide details as an annex)		117,842	4%			

Ugx 2,497,754,000 has so far been realised as total revenue for the department at the district and LLGs which is 79 % of the annual budget of Ugx 3,165,800,000 .Although the funds for donor were below the expected ,salaries for staff were above the quarterly budget because the resource envelope that was provided at the budgeting stage was below what turned out to be the actual PHC wage.Out of the realised Ugx 2,379,911,861 had been spent by end of quarter three.Ugx. 117,842,139 unspent by end of quarter three was for Donor programs for Polio campaign in the district whose activities were still on going

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

Ugx 96,270,000 was for Donor programs for Polio campaign in the district whose activities were still on going and ugx.21,268,000 for rehabilitation works that were on going

(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**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. and proportion of deliveries conducted in the NGO Basic health facilities	182	308
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776	556
Number of trained health workers in health centers	36	153
No.of trained health related training sessions held.	36	78
Number of outpatients that visited the Govt. health facilities.	350500	173439
Number of inpatients that visited the Govt. health facilities.	5350	7361
No. and proportion of deliveries conducted in the Govt. health facilities	2780	2621
%age of approved posts filled with qualified health workers	60	67
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	70
No. of children immunized with Pentavalent vaccine	10310	7348
No. of new standard pit latrines constructed in a village	3	3
No. of villages which have been declared Open Defecation Free(ODF)	0	25
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		78
No of healthcentres rehabilitated	3	0
No of staff houses constructed	3	1
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	0
No of theatres constructed	1	0
No. of Health unit Management user committees trained (PRDP)		00
Number of health facilities reporting no stock out of the 6 tracer drugs.		27
Number of inpatients that visited the NGO hospital facility	14000	10139
No. and proportion of deliveries conducted in NGO hospitals facilities.	2338	1829
Number of outpatients that visited the NGO hospital facility	22963	15377
Number of outpatients that visited the NGO Basic health facilities	6289	6667
Number of inpatients that visited the NGO Basic health facilities	1414	849
Function Cost (US\$ '000)	3,165,800	2,379,912
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	25,880
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	25,880
Cost of Workplan (US\$ '000):	3,165,800	2,379,912

One extended DHT meeting held, Child days plus conducted, support supervision conducted to 28 health units, Two DHT meetings conducted, retention payments made for Rwenshambya HC II, Rubaya and Bwahwa pit latrines, 24 New fridges for EPI installed in 24 health centers, One rain water tank installed at Bisheshe HC III, EPI mentorship

Vote: 558 Ibanda District**2015/16 Quarter 3**

Workplan 5: Health

conducted in all health centers across the district, EPI fridges in 6 facilities repaired, 7051 inpatients attended to by both NGO and public facilities, 1323 supervised deliveries conducted, Vehicle repairs made, CBDOTS conducted in 11 sub counties, Two TB review meetings conducted at HSD level, CD4 samples transported from 10 PMTCT sites within the district and emergency obstetric supplies procured under SDS and delivered to 12 maternal centers.

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	10,465,729	6,222,599	59%	2,616,433	2,249,469	86%
Conditional Grant to Tertiary Salaries	278,695	186,129	67%	69,674	62,043	89%
Conditional Grant to Primary Salaries	6,464,557	3,703,501	57%	1,616,139	1,234,500	76%
Conditional Grant to Secondary Salaries	2,045,910	1,203,895	59%	511,478	401,298	78%
Conditional Grant to Primary Education	467,546	311,446	67%	116,887	155,849	133%
Conditional Grant to Secondary Education	751,281	500,854	67%	187,820	250,427	133%
Conditional transfers to School Inspection Grant	50,363	37,772	75%	12,591	12,591	100%
Conditional Transfers for Primary Teachers Colleges	272,758	181,839	67%	68,190	90,919	133%
Unspent balances – Locally Raised Revenues		6		0	0	
Locally Raised Revenues	49,815	45,406	91%	12,454	17,972	144%
Other Transfers from Central Government	10,929	15,775	144%	2,732	0	0%
Multi-Sectoral Transfers to LLGs	13,083	15,524	119%	3,271	8,658	265%
District Unconditional Grant - Non Wage	20,725	8,800	42%	5,181	3,560	69%
Transfer of District Unconditional Grant - Wage	40,067	11,652	29%	10,017	11,652	116%
<i>Development Revenues</i>	360,533	402,016	112%	90,133	212,125	235%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Donor Funding	8,900	0	0%	2,225	0	0%
LGMSD (Former LGDP)	71,396	72,446	101%	17,849	37,804	212%
Locally Raised Revenues	11,990	0	0%	2,998	0	0%
Multi-Sectoral Transfers to LLGs	61,510	122,832	200%	15,378	62,139	404%
Total Revenues	10,826,263	6,624,615	61%	2,706,566	2,461,594	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,465,729	6,193,143	59%	2,616,432	2,236,010	85%
Wage	8,829,229	5,105,177	58%	2,207,307	1,709,493	77%
Non Wage	1,636,500	1,087,966	66%	409,125	526,517	129%
<i>Development Expenditure</i>	360,533	295,674	82%	90,133	206,162	229%
Domestic Development	351,633	295,674	84%	87,908	206,162	235%
Donor Development	8,900	0	0%	2,225	0	0%
Total Expenditure	10,826,263	6,488,818	60%	2,706,565	2,442,171	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,456	0%			
<i>Development Balances</i>		106,341	29%			
Domestic Development		106,341	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		135,797	1%			

Ugx 6,624,615,000 has so far been realised as total revenue for the department for the district and LLGs representing 61 % of the annual budget .School grants are released on academic term basis thus affecting the quarter performance of grants .Out of the realised Ugx. 6,492,950,117 had been utilised by end of quarter two and ugx. 131,664,883 was still on the account unspent

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

Ugx. 131,664,883 unspent is for remaining works on construction of classrooms that were on going

(ii) Highlights of Physical Performance

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1178	1178
No. of qualified primary teachers	1178	1178
No. of pupils enrolled in UPE	46700	49766
No. of student drop-outs	210	125
No. of Students passing in grade one	600	493
No. of pupils sitting PLE	5500	5400
No. of classrooms constructed in UPE	3	3
No. of classrooms rehabilitated in UPE	6	2
No. of latrine stances constructed	5	5
No. of teacher houses rehabilitated		00
No. of primary schools receiving furniture	80	0
Function Cost (US\$ '000)	7,296,819	4,326,145
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	289	289
No. of students passing O level	200	245
No. of students sitting O level	1000	856
No. of students enrolled in USE	6186	6186
Function Cost (US\$ '000)	2,797,192	1,704,749
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	39
No. of students in tertiary education	0	400
Function Cost (US\$ '000)	551,453	367,968
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	144	160
No. of secondary schools inspected in quarter	24	25
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	180,799	89,956
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,826,263	6,488,818

All the government schools in the district received their grants during the quarter, inspections of 124 government primary schools and 148 private schools was done construction of classroom works were on going on the following primary schools; Kabuuro, Kwerebera, Rushango, Nyamiyanga and Nyamarebe and part payments were made for value of works done. Construction works on Ireme toilet was completed

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>	1,561,975	637,589	41%	390,494	192,260	49%
Locally Raised Revenues	15,197	7,103	47%	3,799	339	9%
Other Transfers from Central Government	1,409,940	528,102	37%	352,485	160,069	45%
Multi-Sectoral Transfers to LLGs	53,028	42,364	80%	13,257	9,148	69%
District Unconditional Grant - Non Wage	30,895	17,181	56%	7,724	8,424	109%
Transfer of District Unconditional Grant - Wage	52,915	42,839	81%	13,229	14,280	108%
<i>Development Revenues</i>	158,700	148,986	94%	39,675	78,470	198%
Other Transfers from Central Government	39,300	28,500	73%	9,825	28,500	290%
Multi-Sectoral Transfers to LLGs	119,400	120,486	101%	29,850	49,970	167%
Total Revenues	1,720,674	786,575	46%	430,169	270,730	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,561,975	619,922	40%	390,494	174,594	45%
Wage	103,784	61,591	59%	25,946	19,905	77%
Non Wage	1,458,191	558,331	38%	364,548	154,689	42%
<i>Development Expenditure</i>	158,700	130,118	82%	39,675	59,601	150%
Domestic Development	158,700	130,118	82%	39,675	59,601	150%
Donor Development	0	0		0	0	
Total Expenditure	1,720,674	750,040	44%	430,169	234,195	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,667	1%			
<i>Development Balances</i>		18,868	12%			
Domestic Development		18,868	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,535	2%			

Ugx 786,575,000 has so far been realised as total revenue representing 46 % of the total annual budget .This included grants from URF ,central government grants, local revenue and funds from the Ministry of Local government (CAIIP 3).Uganda Road Fund released less funds than expected only 37% of the budget has so far been released Out of the realised revenue Ugx 750,039,110 has been spent during the quarter. Ugx. 36,535,890 was unspent as the end of qtr 3

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

Unspent of 36,535,890 include Ugx. 17,667,526 for road works that were on going and Ugx. 18,868,364 for CAIIP that had just been released for community mobilisation and monitoring

(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**2015/16 Quarter 3*****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	11	11
Length in Km of urban roads resealed	2	0
Length in Km of Urban unpaved roads routinely maintained	164	168
No. of bottlenecks cleared on community Access Roads	202	0
Length in Km of District roads routinely maintained	202	239
Length in Km of District roads periodically maintained	11	6
<i>Function Cost (UShs '000)</i>	1,676,272	723,684
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	44,403	26,356
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	25,880
<i>Cost of Workplan (UShs '000):</i>	1,720,674	750,040

Received and disbursed Uganda Road Fund for subagency for third quarter, 239 kms of district roads were manually maintained by road gangs, works on mechanised maintenance of 11kms of Omukahate Rushango road halted due to inadequate funds received, District buildings, motor vehicles and compounds were well maintained.

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	160,852	41,651	26%	40,213	13,550	34%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	128,921	1,960	2%	32,230	320	1%
District Unconditional Grant - Non Wage	675	0	0%	169	0	0%
Transfer of District Unconditional Grant - Wage	9,256	23,191	251%	2,314	7,730	334%
<i>Development Revenues</i>	603,606	600,616	100%	150,901	325,913	216%
Conditional transfer for Rural Water	600,616	600,616	100%	150,154	325,913	217%
Locally Raised Revenues	1,417	0	0%	354	0	0%
Multi-Sectoral Transfers to LLGs	1,573	0	0%	393	0	0%
Total Revenues	764,458	642,267	84%	191,115	339,463	178%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,852	41,651	26%	40,213	13,550	34%
Wage	9,256	23,191	251%	2,314	7,730	334%
Non Wage	151,596	18,460	12%	37,899	5,820	15%
<i>Development Expenditure</i>	603,606	521,544	86%	150,902	262,699	174%
Domestic Development	603,606	521,544	86%	150,902	262,699	174%
Donor Development	0	0		0	0	
Total Expenditure	764,458	563,194	74%	191,114	276,249	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		79,073	13%			
Domestic Development		79,073	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		79,073	10%			

Ugx 642,267,000 has been realised as total revenue for the district and LLGs representing 84% of the annual budget. With in the realised revenue, the development grant from the centre was 100% of the budget. However revenue expected to be collected by Town councils for maintenance of water schemes had been taken over by NWSC. thus no revenues are being collected Out of which Ugx 563,194,364 has been spent during the qtr, Majorly on capital development projects, Leaving a balance of Ugx. 79,072,636 .

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

The unspent of Ugx. 79,072,636 for the works on water projects that were yet to be completed

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	20	18
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	6	6
No. of water points rehabilitated	12	12
% of rural water point sources functional (Gravity Flow Scheme)	5	1
% of rural water point sources functional (Shallow Wells)	25	25
No. of water pump mechanics, scheme attendants and caretakers trained	10	5
No. of water and Sanitation promotional events undertaken	25	23
No. of water user committees formed.	38	38
No. Of Water User Committee members trained	38	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	11
No. of public latrines in RGCs and public places	1	1
No. of springs protected	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes drilled (hand pump, motorised)	1	1
No. of deep boreholes rehabilitated	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2
Function Cost (UShs '000)	764,458	563,194
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	764,458	563,194

District water office operation activities were coordinated, support for O & M done, CBM activities supported, sanitation promotion activities carried out in subcounties of Ishongororo and Keihangara, supervisions and Inspections for payments made of development projects which include; construction of Nyakatooky-Kashangura-Bisheshe gfs (on going), Sitting and drilling of a production well (complete), Construction of shallow wells (complete), Construction of Kabingo mini solar supply system (on going), construction of a 4 stance lined pit latrine (complete), Rehabilitation of Boreholes and Shallow wells (complete)

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	131,992	121,797	92%	32,998	44,771	136%
Conditional Grant to District Natural Res. - Wetlands (4,282	3,212	75%	1,071	1,071	100%
Unspent balances – Locally Raised Revenues		26		0	0	
Locally Raised Revenues	7,450	2,120	28%	1,863	595	32%
Multi-Sectoral Transfers to LLGs	48,066	53,622	112%	12,017	22,836	190%
District Unconditional Grant - Non Wage	4,716	3,525	75%	1,179	1,400	119%
Transfer of District Unconditional Grant - Wage	67,478	59,292	88%	16,869	18,870	112%
<i>Development Revenues</i>		9,163		0	1,454	
Multi-Sectoral Transfers to LLGs		9,163		0	1,454	
Total Revenues	131,992	130,960	99%	32,998	46,225	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,992	121,748	92%	32,998	44,873	136%
Wage	77,999	82,274	105%	19,500	26,316	135%
Non Wage	53,994	39,474	73%	13,498	18,557	137%
<i>Development Expenditure</i>	0	9,163		0	1,454	
Domestic Development	0	9,163		0	1,454	
Donor Development	0	0		0	0	
Total Expenditure	131,992	130,910	99%	32,998	46,327	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50	0%			

A total of Shs. 130,960,000 has so far been released to the sector for the district and lower local governments which is 98% of the annual budget. Out of the realised Ugx. 130,909,664 has been spent, leaving a balance of Shs. 50,336 on the account.

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

Ugx. 50,336 balance is to cater for bank charges.

(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**2015/16 Quarter 3****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)	20	22
Number of people (Men and Women) participating in tree planting days	20	15
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	20	20
No. of monitoring and compliance surveys/inspections undertaken	1	2
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	2
Area (Ha) of Wetlands demarcated and restored	4	2
No. of community women and men trained in ENR monitoring	5	4
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	4	5
Function Cost (US\$ '000)	131,992	130,910
Cost of Workplan (US\$ '000):	131,992	130,910

The sector achieved , 16.17 hectares planted out by Individual farmers in Ibanda town council, Kikyenkye and Rushango town council. 15 men and women were involved in National tree planting days and 20 Individuals were trained in forest management, 2 wet lands were demarcated and restored, 2 wetland action plans developed, 3 land disputes settled, 4 community members were trained in ENR monitoring and reporting and Emergence cases of pest attack to Eucalyptus trees and mineral royalties were handled.

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	466,413	308,794	66%	116,603	57,141	49%
Conditional Grant to Functional Adult Lit	13,591	10,194	75%	3,398	3,398	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,443	2,582	75%	861	861	100%
Conditional Grant to Women Youth and Disability Gr	12,397	9,298	75%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	19,412	75%	6,471	6,471	100%
Unspent balances – Locally Raised Revenues		21		0	0	
Locally Raised Revenues	1,000	336	34%	250	0	0%
Other Transfers from Central Government	225,637	130,311	58%	56,409	0	0%
Multi-Sectoral Transfers to LLGs	70,046	44,833	64%	17,512	12,798	73%
District Unconditional Grant - Non Wage	2,351	2,064	88%	588	600	102%
Transfer of District Unconditional Grant - Wage	102,869	82,845	81%	25,717	27,615	107%
<i>Development Revenues</i>	197,091	75,882	39%	49,272	23,850	48%
Donor Funding	150,293	29,126	19%	37,573	0	0%
LGMSD (Former LGDP)	46,798	46,457	99%	11,699	23,750	203%
Multi-Sectoral Transfers to LLGs		300		0	100	
Total Revenues	663,504	384,676	58%	165,875	80,992	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,413	303,865	65%	116,604	183,075	157%
Wage	145,891	110,801	76%	36,473	36,243	99%
Non Wage	320,522	193,064	60%	80,131	146,832	183%
<i>Development Expenditure</i>	197,091	75,882	39%	49,272	24,106	49%
Domestic Development	46,798	46,757	100%	11,699	24,106	206%
Donor Development	150,293	29,125	19%	37,572	0	0%
Total Expenditure	663,504	379,747	57%	165,875	207,181	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,929	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,929	1%			

The department received Shs. 384,676,000 as at end of quarter 3 representing 57% annual budget .Ministry of Gender has so far released 58% of the budge for the Youth livehood By the end of the quarter Shs. 379,747,075 had been spent. Leaving a balance of Ugx. 4,928,925 unspent

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

Ugx 4,928,925 unspent is for monitoring that was still on going

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	26
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	980	981
No. of children cases (Juveniles) handled and settled	40	41
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	5	5
Function Cost (UShs '000)	663,504	379,747
Cost of Workplan (UShs '000):	663,504	379,747

The funds were spent on monitoring and supervision of FAL Programme in 5 LLGs, Provision of financial support to 9 community groups under CDD programme, Support to Youth, Women and PWD Councils to undertake Executive Committee Meetings and Skills enhancement trainings, Provision of financial support to 3 PWD groups to implement income generating activities using PWD special grant funds, Provision of financial support to 15 approved and financed youth interest groups.

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	82,335	104,342	127%	20,584	31,131	151%
Conditional Grant to PAF monitoring	12,000	8,580	72%	3,000	2,578	86%
Locally Raised Revenues	12,761	21,636	170%	3,190	0	0%
Multi-Sectoral Transfers to LLGs	23,334	19,190	82%	5,834	12,584	216%
District Unconditional Grant - Non Wage	34,239	24,499	72%	8,560	6,961	81%
Transfer of District Unconditional Grant - Wage		30,438		0	9,008	
<i>Development Revenues</i>	50,598	44,535	88%	12,649	9,724	77%
Donor Funding	29,745	25,059	84%	7,436	0	0%
LGMSD (Former LGDP)	12,599	12,785	101%	3,150	6,671	212%
Multi-Sectoral Transfers to LLGs	8,254	6,691	81%	2,063	3,053	148%
Total Revenues	132,933	148,876	112%	33,233	40,855	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,335	102,588	125%	20,584	29,377	143%
Wage	0	30,438		0	9,008	
Non Wage	82,335	72,150	88%	20,584	20,369	99%
<i>Development Expenditure</i>	50,598	44,534	88%	12,649	21,452	170%
Domestic Development	20,853	19,475	93%	5,213	9,724	187%
Donor Development	29,745	25,059	84%	7,436	11,728	158%
Total Expenditure	132,933	147,122	111%	33,233	50,829	153%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,754	2%			
<i>Development Balances</i>		1	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,755	1%			

Ugx 146,965,000 has so far been realised as cumulative receipts for the unit, of which domestic Development was shs 8,356,000 donor funds Ugx 23,356,000 and recurrent nonwage. Out the realised Ugx 145,210,400 was spent by end of the quarter three and Ugx 1754600 was unspent donor programs(UNICEF) for which activities were on going Ugx. 11,727,850 was still on account for UNICEF

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

Ugx. 1,754,600 unspent was for fuel already consumed during field activities not yet requisitioned by supplier

(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	4	3
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	132,933	147,122
Cost of Workplan (UShs '000):	132,933	147,122

The Planning Unit carried out follow up and coordination of the local government planning process at District and

Vote: 558 Ibanda District**2015/16 Quarter 3**

Workplan 10: Planning

Lower local government levels, coordinated 3 technical planning committee meetings, carried out quarterly monitoring of government and Donor programmes under LGMSD, PAF, coordinated the preparation of quarterly OBT, LGMSD and SDS reports, carried out Q2 internal assesemnt of lower local government performance, mentoring of local government staff in development planning and attending regional and national workshops/meetings organised by the Line Ministries and other Implementing Partners.

Vote: 558 Ibanda District**2015/16 Quarter 3****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>	75,369	72,970	97%	18,842	24,827	132%
Conditional Grant to PAF monitoring	2,200	1,750	80%	550	650	118%
Locally Raised Revenues	5,584	1,682	30%	1,396	0	0%
Multi-Sectoral Transfers to LLGs	60,208	30,615	51%	15,052	10,509	70%
District Unconditional Grant - Non Wage	7,377	9,331	126%	1,844	3,580	194%
Transfer of District Unconditional Grant - Wage	0	29,593		0	10,088	
Total Revenues	75,369	72,970	97%	18,842	24,827	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,370	72,970	97%	18,842	24,846	132%
Wage	29,680	44,622	150%	7,420	15,423	208%
Non Wage	45,689	28,348	62%	11,422	9,424	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,370	72,970	97%	18,842	24,846	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received shs 72,970,000 by end of Quarter three representing 93% of the annual. This included Non-wage unconditional grant, PAF funds, unconditional grant-wage. The activities of the department concentrated much in the third quarter. Out of the above, shs 72,970,000 was utilised on payment for staff salaries and non wage recurrent.

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

No unspent balance.

(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	3
Date of submitting Quarterly Internal Audit Reports	30-10-2015	30-4-2016
Function Cost (UShs '000)	75,370	72,970
Cost of Workplan (UShs '000):	75,370	72,970

The primary schools of Rwenkobwa Cath, Kangoma and Kyeibumba were audited. The health IIIs of Bisheshe and Kanywambogo were audited. The Sub Counties of kijongo, Rukiri, Keihangara and Kicuzi were also audited.

Vote: 558 Ibanda District

2015/16 Quarter 3

Vote: 558 Ibanda District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	Staff salaries paid to all District staff for 3 months January to March, 2016
	2 National days celebrated	One Assets status report made
	-service delivery improved for 3 months	-service delivery improved for 3 months of January to March 2016
	Supervision and monitoring all district programmes for 3 months	Supervision and monitoring all district programmes for 3 months
<i>General Staff Salaries</i>		70,889
<i>Allowances</i>		2,906
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		260
<i>Computer supplies and Information Technology (IT)</i>		25
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		50
<i>Guard and Security services</i>		0
<i>Electricity</i>		1,969
<i>Water</i>		534
<i>Consultancy Services- Short term</i>		0
<i>Travel inland</i>		18,293
<i>Wage Rec't:</i>	187,654	70,889
<i>Non Wage Rec't:</i>	26,311	24,287
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	213,964	95,176

Output: Human Resource Management Services

Non Standard Outputs:	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 Internment service fee paid for 3 months	Welfare for pensioners managed for 3 months of January to March, 2016 Payroll managed for 3 months of January to March, 2016 Staff list updated for 3 months of January to March, 2016 Procurement of stationary and printer for 3 months
<i>Incapacity, death benefits and funeral</i>		0

Vote: 558 Ibanda District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

expenses

<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,339
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		97
<i>Travel inland</i>		8,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,564	9,976
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	14,564	9,976

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building plan is in place and being implemented)
No. (and type) of capacity building sessions undertaken	60 (Heads of Departments and sections trained in Financial and contract mgt.)	4 (Subcounty TPC Members and Heads of Departments mentored in development planning)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		10,270
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	11,510
<i>Donor Dev't:</i>		
<i>Total</i>	10,000	11,510

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices are made in public place	Mandatory notices are made in public place District leadership chart made and published
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	0
<i>Domestic Dev't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	263	0
Output: Records Management Services		
Non Standard Outputs:		
	Custody of approximately 2351 files properly kept in the central Registry	Custody of approximately 2351 files properly kept in the central Registry
<i>Printing, Stationery, Photocopying and Binding</i>		182
<i>Travel inland</i>		1,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	1,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	1,465

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	30-1-2016 (Reports prepared and submitted to relevant ministries in Kampala.)	22-1-2016 (Prepared and submitted second quarter budget performance report to ministry of Finance and Planning on 22-1-2016)
Non Standard Outputs:	Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops. VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head	Mentoring follow ups in Nyamarebe, Kijongo, Kikyeyeye and Kicuzi subcounties
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		325
<i>General Staff Salaries</i>		33,357
<i>Allowances</i>		60
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel inland</i>		16,757

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Wage Rec't:</i>	38,973	33,357
<i>Non Wage Rec't:</i>	5,096	17,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,365	
Total	45,434	50,897

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	58679250 (All local revenue from other sources other than Hotel tax and LST)	227539853 (Ugx. 227,539,853 was total revenue collected during the quarter)
Value of Hotel Tax Collected	100000 (VAT collected from Hotels in Kijongo and Kicuzi)	0 (No hotel tax was collected)
Value of LG service tax collection	6000000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year. Other Assessed gainful employees)	5500500 (Ugx 5,500,500 was collected as LST during the qtr)
Non Standard Outputs:	New sources of revenue, mobilised and collected in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Mobilisation and collection of local revenue in subcounties was done
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,139
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,191
<i>Tax Account</i>		1,199
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,635	5,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,635	5,529

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	11-02-2016 (Draft district budget was prepared and presented to council on 11th February 2016)
Date of Approval of the Annual Workplan to the Council	(N/A)	19-04-2016 (Proposed to be on 19th April 2016)
Non Standard Outputs:	supplementary budgets prepared for Council to approve	No supplementary budget was handled during the quarter
<i>Telecommunications</i>		150
<i>Travel inland</i>		1,777
<i>Wage Rec't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

<i>Non Wage Rec't:</i>	2,575	1,927
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,575	1,927

Output: LG Expenditure management Services

Non Standard Outputs:	Returns prepared and submitted to URA offices- Mbarara.	Tax returns were prepared non monthly basis and submitted to URA offices in Mbarara
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		141
<i>Travel inland</i>		1,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,148	1,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,148	1,613

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (NA/)	25-1-2016 (Half year accounts were prepared and submitted to Office of Accountant General)
Non Standard Outputs:	Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.	N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		989
<i>Telecommunications</i>		0
<i>Travel inland</i>		394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	1,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	1,383

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

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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	3 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 1 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		100
<i>General Staff Salaries</i>		11,389
<i>Allowances</i>		620
<i>Pension for General Civil Service</i>		120,013
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Welfare and Entertainment</i>		125
<i>Printing, Stationery, Photocopying and Binding</i>		18
<i>Travel inland</i>		3,516
<i>Donations</i>		0
<i>Wage Rec't:</i>	8,919	11,389
<i>Non Wage Rec't:</i>	189,607	125,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	198,526	136,681

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	2 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done
<i>Allowances</i>		1,100
<i>Advertising and Public Relations</i>		2,200
<i>Books, Periodicals & Newspapers</i>		128
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,446	3,988
<i>Domestic Dev't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	5,446	3,988
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Output: LG staff recruitment services

Non Standard Outputs:	2 District Service Commission Meetings facilitated, 50 Eligible officers confirmed ,Office coordination for 3 Months done,25 Officers recruited 95 education assistants appointments regularised, 10 officers granted study leave 10 Disciplinary cases h	2 District Service Commission Meetings facilitated, ,Office coordination for 3 Months done,6 Officers recruited, 4 Disciplinary cases handled 13 Officers regularised DSC chairman's Salary and allowances paid for 3 Months,3 Officers retired from publ	
<i>General Staff Salaries</i>			4,500
<i>Allowances</i>			6,834
<i>Welfare and Entertainment</i>			45
<i>Printing, Stationery, Photocopying and Binding</i>			124
<i>Telecommunications</i>			50
<i>Travel inland</i>			230
<i>Wage Rec't:</i>	6,084		4,500
<i>Non Wage Rec't:</i>	8,580		7,283
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	14,664		11,783

Output: LG Land management services

No. of Land board meetings	2 (2 land Board meetings facilitated)	2 (One land Board meeting facilitated)	
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 Land Applications considered, 1Quarterly Report prepared and asubmitted.)	75 (75 Land Applications considered, 1Quarterly Report prepared and asubmitted.)	
Non Standard Outputs:	14 Area land committees were supervised, office records kept, 75 land offers processed, office coordination for 3 Months done	13 Area land committees supervised, office records kept, 75 land offers processed, office coordination for 3 Months done	
<i>Allowances</i>			1,216
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			238
<i>Telecommunications</i>			0
<i>Travel inland</i>			205
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	2,976		1,659
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	2,976	1,659
Output: LG Financial Accountability		
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 and discussed. Office coordination for 3 months was done)
No. of LG PAC reports discussed by Council	4 (4 PAC Reports on District and Town Council reports)	1 (One PAC report was ready for council discussion)
Non Standard Outputs:	Mentoring of staff and cautioning them on financial accountability done	Sub county chiefs, Town Clerks and District Head quarter staff mentored and cautioned on financial accountability
<i>Allowances</i>		2,300
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		184
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,593
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,077
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,077
Output: LG Political and executive oversight		
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 paid. District coucillors monthly allowances for 3 Months paid.	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.
<i>General Staff Salaries</i>		29,016
<i>Allowances</i>		12,190
<i>Telecommunications</i>		400
<i>Travel inland</i>		7,460
<i>Wage Rec't:</i>	22,963	29,016
<i>Non Wage Rec't:</i>	52,611	20,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,574	49,066

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	3 standing committee meetings held	3 standing committee meetings held
	3 Committee reports prepared and discussed	3 Committee reports prepared and discussed
<i>Allowances</i>		2,690
<i>Travel inland</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,410	3,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,410	3,260

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

Non Standard Outputs:	- Sector staff remunerated - Quarterly reporting and accountability ensured. - Implementation of nutrition activities in the district coordinated.	- Sector staff salaries paid. - Third quarter OBT and PMG progress reports compiled and submitted. - Sector activities supervised and monitored. - Staff supervised and backstopped.
<i>General Staff Salaries</i>		98,051
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		56
<i>Telecommunications</i>		85
<i>Travel inland</i>		1,307
<i>Maintenance - Vehicles</i>		1,669
<i>Wage Rec't:</i>	66,374	98,051
<i>Non Wage Rec't:</i>	2,541	3,567
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	7,712	0
Total	76,626	101,618

Output: Crop disease control and marketing

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - District wide crop pests and disease surveillance and control undertaken. (3,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - Regulatory and quality assurance 	<ul style="list-style-type: none"> - 3,527 farmers farmers sensitized and advised on crop pests and disease control district wide. - 6 plant clinics were conducted in Ibanda and Igorora Town Councils reaching 89 farmers. - Monitored progress of OWC implementation.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,180	3,153
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	20,180	3,153
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	6000 (- District wide livestock disease surveillance and control effected across the district. 6000 livestock treated/vaccinated)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	8750 (3,000 heads of cattle 3,500 goats, 1,200 sheep, and 1,050 pigs inspected for slaughter.)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - Planning meetings arranged and attended. - Monthly and quarterly reports compiled and Submitted. - Regulatory and quality assurance services undertaken 	<ul style="list-style-type: none"> - 1,33 livestock farmers were advised in livestock production practices district wide. - 87 cows were artificially inseminated. - Cleared 1,402 h/cattle and 1,300 shoats to move in and out of the district -
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,054
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,398	1,054
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,398	1,054
Output: Fisheries regulation		
No. of fish ponds stocked	0 (N/A)	1 (1 fish pond stocked in Ibanda Town Council.)
No. of fish ponds constructed and maintained	1 (1 Fish ponds constructed maintained Ibanda T/council)	1 (1 fish pond constructed in Nyabuhikye S/C)
Quantity of fish harvested	2 (2 Tons of fish harvested)	3 (3 tons of fish harvested from 12 fish farms across the district)

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:

Data on fish production collected from 3 farms.
 - Regulatory and quality assurance activities undertaken 4 market inspections carried out.
 - Sector activities coordinated.

- 08 fish markets inspected in Bisheshe S/c, Ishongororo and Ibanda T/c,
 - Data on fish production collected from 6 fish farms.
 - made a consultative visit to MAAIF

Printing, Stationery, Photocopying and Binding

0

Telecommunications

0

Travel inland

652

Wage Rec't:

Non Wage Rec't:

832

652

Domestic Dev't:

Donor Dev't:

Total**832****652****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

0 (N/A)

0 (N/A)

Non Standard Outputs:

- Bee farmers trained in apiary management practices, honey handling and marketing.

32 farmers trained in apiary management practices in Keihangara and Rushango Town Council.

Telecommunications

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

377

0

Domestic Dev't:

Donor Dev't:

Total**377****0****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Procurement of agricultural inputs, establishment and maintenance of a coffee nursery, and equipping veterinary laboratory

- Procured and distributed 1,160 passion fruit seedlings, assorted fertilizers, pesticides and fungicides to 22 farmers to pilot the passion fruit project in Nyabuhikye, Rukiri and Ibanda Town Council

Cultivated Assets

3,357

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,172

3,357

Donor Dev't:

0

Total**6,172****3,357****Function: District Commercial Services**

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0 (N/A)	48 (48 businesses inspected in Ibanda and Ishongororo T/councils)
No of awareness radio shows participated in	1 (Business community sensitised on trade development issues)	1 (1 radio talk show participated in.)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (1 meeting held in Igorora T/c)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	318	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	318	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	16 (- 14 wine producers and 2 maize processors wre linked to UNBS for product quality certification.)
No of businesses assisted in business registration process	0 (N/A)	3 (3 businesses assisted to register with registrar of companies)
No of awareness radio shows participated in	0 (N/A)	1 (1 awareness radio talk show on business enterprise development held.)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		80
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	313	80
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	313	80

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	2 (2 groups assisted in registration)
No. of cooperative groups mobilised for registration	0 (N/A)	1 (1 Cooperative group mobilised in Nyamarebe S/County)
No of cooperative groups supervised	6 (6 Cooperative organisations supervised, mentored and audited)	06 (6 Cooperative organisations supervised, mentored and audited)

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	N/A	N/A
Telecommunications		134
Travel inland		420
Wage Rec't:		
Non Wage Rec't:	433	554
Domestic Dev't:		
Donor Dev't:		
Total	433	554

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

Non Standard Outputs:	All inpost and health workers to be recruited paid their salaries, One District health Managenet Team meeting held, Three DHT Meetings held, One round integrated Support supervision to HSDs conducted, Stationery and other health supplies procured, Vehicles	All the health workers paid their salaries at a cost of Shs354,928,000 save for the few with problems, integrated Support supervision to HSDs conducted, Stationery and other health supplies procured, Vehicles maintained, Computers serviced and maintained
Small Office Equipment		0
Bank Charges and other Bank related costs		164
Telecommunications		520
Other Utilities- (fuel, gas, firewood, charcoal)		0
Cleaning and Sanitation		246
General Staff Salaries		538,385
Allowances		89,596
Medical expenses (To employees)		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,655
Printing, Stationery, Photocopying and Binding		0
Travel inland		43,907
Maintenance - Civil		250
Maintenance - Vehicles		635
Maintenance – Other		0

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

<i>Wage Rec't:</i>	415,219	538,385
<i>Non Wage Rec't:</i>	8,868	20,182
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	209,838	117,792
Total	633,926	676,359

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household and school hygiene maintained, Food selling houses inspected, sanitation campaigns at Household conducted, National sanitation week and World water day celebrated	Sanitation and hygiene campaigns held in 25 villages in Muziza and Keihangara S/Cs and the World water Day and sanitation week celebration. Shs 246,000 spent on procurement of sanitation materials
<i>Travel inland</i>		246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	461	246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	461	246

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	6400 (A total of 686 deliveries conducted at Ibanda Hospital during the Quarter)	352 (A total of 352 deliveries were conducted)
Number of inpatients that visited the NGO hospital facility	3800 (A total of 3800 patients attended inpatient at Ibanda Hospital)	3013 (A total of 3013 inpatients were treated at Ibanda Hospital in the quarter)
Number of outpatients that visited the NGO hospital facility	5000 (5000 patients attended to in Ibanda Hospital)	5327 (A total of 5327 outpatients were treated by the hospital in the quarter)
Non Standard Outputs:	Shs 49,521,909 transferred to nursing School account	NA
<i>Conditional transfers for NGO Hospitals</i>		67,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,181	67,181
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	67,181	67,181

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1500 (A total of 1500 attended to OPD cases)	4359 (A total of 4359 outpatients were treated by the Lower NGO Facilities in the Quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	30	98 (A total of 98 children immunised with pentavalent vaccine)

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	(354 as outpatients at the GHO health facilities)	471 (A total of 471 inpatients were treated)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Atleast 120 deliveries conducted)	153 (A total of 153 deliveries conducted in the Quarter)
Non Standard Outputs:	Quarterly PHC NGO disbursed	NA
<i>Conditional transfers for PHC- Non wage</i>		4,241
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	3,767	4,241
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,767	4,241

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

%age of approved posts filled with qualified health workers	65 (Deployemnt of reced staff)	67 (staffing levels are 67%)
Number of trained health workers in health centers	36 (50 health workers trained inEPI Quarterly throuh on job mentorship)	75 (A total of 75 health workers were trained in EPI and Cold chain maintanace)
No. of children immunized with Pentavalent vaccine	2700 (2700 Children under 1 year immunised quarterly)	2548 (A total of 2548 children have been immunised by Govt health facilities in the quarter)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 VHT trained)	70 (70% of the Villages have functional VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	720 (Atleast 720 deliveries conducted quarterly by the public health facilities)	926 (A total of 926 deliveries were conducted)
Number of inpatients that visited the Govt. health facilities.	1425 (1425 Patients treated at the 2 HC Ivs 6 HC IIIs and 32 HC IIs)	1903 (A total of 1903 inpatients were treated)
Number of outpatients that visited the Govt. health facilities.	60000 (60000 patients attended to as outpatients by basic health care facilities)	78736 (A total of 78736 outpatients were treated by Government health facilities in the qaurter)
No.of trained health related training sessions held.	36 (10 health unit incharges trained performance appraisal)	40 (A total of 40 training sessions were conducted)
Non Standard Outputs:	3000 pregnant mothers tested for HIV and those HIV Postive enrolled in PMTCT	A total f 2,488 pregnant mothers were counseled and tested for HIV and 124 were HIV + and enrolled into care
<i>Conditional transfers for PHC- Non wage</i>		28,529
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	31,550	28,529
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,550	28,529

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	2 (Completion done Kashangura A& Kabaare HCs)	1 (Completion of Kabaare Modified staff house done)
No of staff houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		2,139
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,146	2,139
<i>Donor Dev't:</i>		0
Total	1,146	2,139
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0	0 (NA)
No of OPD and other wards constructed	0	0 (Works still in Progress)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,067	0
<i>Donor Dev't:</i>		0
Total	4,067	0
Output: Theatre construction and rehabilitation		
No of theatres constructed	0	0 (Ruhoko theatre is for rehabilitation)
No of theatres rehabilitated	0	0 (Rehabilitation of Ruhoko HC IV theatre is in progress but was wrongly captured under theatre construction)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,076	0
<i>Donor Dev't:</i>		0
Total	3,076	0

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services*

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Teaching Services**

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries for three months)	1178 (1178 Teachers in 124 Primary schools. Paid salaries for three months in the quarter)
No. of qualified primary teachers	1178 (1178 qualified primary school teachers..are maintained)	1178 (1178 Qualified Primary School Teachers are maintained)
Non Standard Outputs:	3 Schools licenced and registered 124 School Management Committees and PTAs in 124 government schools functional 46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	4 private Schools licenced and registered
<i>General Staff Salaries</i>		1,234,500
<i>Wage Rec't:</i>	1,616,139	1,234,500
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,616,139	1,234,500

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

No. of pupils enrolled in UPE	46700 (46700 Pupils enrolled and maintained)	49766 (49766 Pupils enrolled and maintained)
No. of Students passing in grade one	600 (600 pupils pass in grade)	493 (493 pupils passed in grade one)
No. of pupils sitting PLE	5500 (pupils registered for PLE)	5400 (5400 pupils registered for PLE)
No. of student drop-outs	50 (50 pupils dropout of school)	25 (25 Pupils dropout of school)
Non Standard Outputs:	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 3 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 3 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-
<i>Conditional transfers for Primary Education</i>		155,849
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,886	155,849
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	116,886	155,849

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

No. of classrooms constructed in UPE	2 (Two classrooms to be constructed at Kwerebera P/S)	3 (3 Classroom blocks constructed at Kabuuro,Rushango and Kwerebera primary schools)
No. of classrooms rehabilitated in UPE	2 (Two classrooms completed at Rwenkobwa PS)	2 (2 classrom block completed at each of the following schools; Nyamiyanga and Nyamarebe primary schools)

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	2 new constructions and 2 under completion inspected	Inspected all projects constructed under SFG and LGMSD
<i>Non Residential buildings (Depreciation)</i>		129,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,781	129,399
<i>Donor Dev't:</i>		0
Total	68,781	129,399
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (Five stance lined pit latrine constructed at Ireme primary school)	5 (One five stances pitlatric completed at Ireme primary)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	Supervision and monitoring visits	1 Site inspection vist made
<i>Non Residential buildings (Depreciation)</i>		14,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	14,624
<i>Donor Dev't:</i>		0
Total	3,750	14,624
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for three months)	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for three months)
No. of students passing O level	0	245 (245 passed O level in grade)
No. of students sitting O level	0	856 (856 students registered for 'O' level)
Non Standard Outputs:	5 Boards of Governors monitored in 5 schools, Safety/security and sanitation ensured in 20 schools, 3 Schools licensed and Registered	11 Boards of Governors monitored in 11 schools, Safety/security and sanitation ensured in 20 schools, 7 Schools licensed and Registered
<i>General Staff Salaries</i>		401,298
<i>Wage Rec't:</i>	511,478	401,298
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	511,478	401,298
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to secondary schools' bank accounts.
<i>Conditional transfers to Secondary Schools</i>		250,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	187,820	250,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	187,820	250,427
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)
No. of students in tertiary education	0	400 (400 student in the tertiary institution)
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .
<i>General Staff Salaries</i>		62,043
<i>Wage Rec't:</i>	69,674	62,043
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,674	62,043
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Transfer of funds from ministry of Finance to the college	Transfer of funds from ministry of Finance to the college first term 2016 was made
<i>Conditional Non Wage Transfers for Primary Teachers' Colleges</i>		90,919
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,190	90,919
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	68,190	90,919
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed	160 inspection visits to 124 Gov't and 36 Private schools made, 1178 teachers appraised and 5400 Candidates registered for PLE
<i>General Staff Salaries</i>		11,652
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		107
<i>Travel inland</i>		11,186
<i>Wage Rec't:</i>	10,017	11,652
<i>Non Wage Rec't:</i>	21,254	11,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,225	
Total	33,496	22,945

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One report to Council)	1 (One report was made to Council)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)
No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 2 private schools inspected at least once per quarter.)	25 (25 schools inspected of which 11 were government secondary schools and 14 private)
No. of primary schools inspected in quarter	124 (124 Government schools in the district and 5 primary schools Inspected.)	160 (160 schools inspected, 124 Government schools in the district made 35 inspection visits in 45 private schools made)
Non Standard Outputs:	Headteachers and other education managers mentored	One meeting of school managers and headteachers held in selected four zones
<i>Advertising and Public Relations</i>		50
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		626
<i>Bank Charges and other Bank related costs</i>		131
<i>Travel inland</i>		8,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,704	9,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,704	9,370

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary, purchase and payment of periodicals and news papers and other administrative costs	salaries provided,stationary procured,periodicals and news papers purchased.
<i>General Staff Salaries</i>		14,280
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>	14,843	14,280
<i>Non Wage Rec't:</i>	422	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,265	14,280

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIP) in Kashangura, Rukiri and Kicuzi sub counties	Mobilisation of communities and sensitization was not done due to late release of operational funds from ministry concerned.
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel inland</i>		9,223
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,825	9,632
<i>Donor Dev't:</i>		
Total	9,825	9,632

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

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for maintenance of community access road)	0 (Transfers to 11 subcounties for maintenance of community access roads were made in second quarter.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,022	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	19,022	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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 Routine Mechanised maintenance of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C)	153 (Routine Manual Maintenance of Urban roads for, Ibanda TC 33 km, Ishongororo TC 61 km, Igorora TC 19 km and Rushango TC 40.3 km Routine Mechanised maintenance of Urban roads in Ibanda TC 0.1KM , Ishongororo T C 4KM , Igorora TC 4KM, and Rushango T C 6.4KM were done.)
Non Standard Outputs:	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads were made and inspections carried out.
<i>Transfers to other govt. units (Current)</i>		99,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	227,295	99,125
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	227,295	99,125
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	11 (Periodic maintenance of Omukahate-Rushango 11km)	0 (No works were progressed due to less release of funds from uganda road fund.)
Length in Km of District roads routinely maintained	202 (202km district roads for routine manual maintenance and 14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)	239 (239km of the district roads for routine manual maintenance maintained)
Non Standard Outputs:	Culvert installation Supervision of works, payment and quarterly financial reports preparation	Supervision of works on routine Manual maintenance, payments made and third quarter financial report prepared and submitted.
<i>Conditional transfers for Road Maintenance</i>		43,957
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	104,554	43,957
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	104,554	43,957
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs	4 buildings maintained and compound at district maintained.
<i>Subscriptions</i>		150
<i>Travel inland</i>		264
<i>Maintenance - Civil</i>		3,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,090	3,763
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,090	3,763

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV	8 District Vehicles at Hqtrs were maintained and 1 Ambulance for Ishongororo HCIV
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		3,982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,761	3,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,761	3,982

Output: Electrical Installations/Repairs

Non Standard Outputs:	Maintenance of Electrical Installations in 4 district buildings at Head quarters,	Electrical Installations in 4 district buildings at Head quarters are maintained.
<i>Maintenance – Other</i>		339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	339
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	339

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

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and the third quarter report for water and sanitation reviewed. -
<i>General Staff Salaries</i>		7,730
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		565
<i>Telecommunications</i>		1,410
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		300
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	2,314	7,730
<i>Non Wage Rec't:</i>	169	0
<i>Domestic Dev't:</i>	2,938	2,275
<i>Donor Dev't:</i>		
Total	5,421	10,006

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (One District Coordination committee meeting held to review the sectors performance)	1 (One District Coordination committee meeting held from Ishongororo sub county)
No. of sources tested for water quality	0	0 (Not planned)
No. of water points tested for quality	0 0	0 (Not planned this quarter)
No. of supervision visits during and after construction	5 (monitoring and supervision visits carried out in sub counties where construction of new water facilities and rehabilitations are taking place.)	6 (monitoring and supervision visits carried out on the drilling works, construction of a 4 stance pit latrine, mini solar system, construction and rehabilitation of Shallow wells and bore holes.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of release and expenditure per quarter.)	1 (Release and expenditure per quarter displayed.)
Non Standard Outputs:	Follow up and Monitoring made in the areas where water and sanitation activities are taking place,	Follow up and monitoring made on the drilling works, construction of a 4 stance pit latrine, mini solar system, construction and rehabilitation of Shallow wells and bore holes.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	7,000	100
<i>Donor Dev't:</i>		
Total	7,000	100

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

No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (5 scheme operators to be trained on GFS and piped water systems and 5 care takers to be trained on operation of hand pump)	5 (5 scheme operators trained on GFS and piped water systems for preventive maintenance.)
% of rural water point sources functional (Shallow Wells)	15 (15% Functionality of shallow wells and bore holes to be increased)	23 (23 % of the piont water sources has been achived through the new constructions and rehabillitation of bore holes and shallow wells)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not planned this quarter.)
No. of water points rehabilitated	12 (rehabilitation of 3 boreholes in Kikyenyke , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsas)	9 (9 shallow wells rehabilitated in Bisheshe, Nyamarebe, Rushango, Kicuzi, Kashangura, Nsas1)
Non Standard Outputs:	30 operation and maintenance activities through post construction support carried out on water facilities Commissioning of completed projects	20 operation and maintenance activities through post construction support carried out on water facilities. In Rubaya -Nyabuhikye, Kijongo, Ishongororo, Nyamarebe and Kanywambogo
<i>Bank Charges and other Bank related costs</i>		172
<i>Travel inland</i>		2,899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,575	3,071
<i>Donor Dev't:</i>		
Total	6,575	3,071

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	5 (Commissioning of projects after complition.)	8 (8 Commissionings have been done on projects after complition.)
No. Of Water User Committee members trained	13 (13Water user committees to be trained for both shallow wells and protected springs)	15 (Water user committees trained for both shallow wells and and tapstands on the piped water 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	0 0	1 (Inter sub county meeting to be held in the 4th quarter, A radio program lin form of spot massages was carried out, on promoting good WASH practices)

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	0	0 (Not planned this quarter)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,437	1,326
<i>Donor Dev't:</i>		
Total	5,437	1,326
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	-community baselines, mid evaluation -mobilisation, sensitization and follow ups, -Recognition and rewards -Sanitation week promotion activities	- mid term evaluation carried out - mobilisation, sensitization and follow ups made -Recognition and rewards for the sanitation week achieved - celebrations for the sanitation week and world water day made
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		767
<i>Travel inland</i>		4,493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Payment of retention for 2014/2015 water projects	No retention payments made this quarter
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,033	0
<i>Donor Dev't:</i>		0
Total	10,033	0
Output: Construction of public latrines in RGCs		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public latrines in RGCs and public places	1 (construction of a 5 stance pit latrine at Ireme market)	1 (Construction of 4 stance lined pit latrine at saza play ground was still on going)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,450	0
<i>Donor Dev't:</i>		0
Total	6,450	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (construction of 4 hand dug shallow wells in Kikyenyke, keihangara, Bisheshe, and Nsasi)	4 (construction of 4 hand dug shallow wells in Kikyenyke, keihangara, Bisheshe, and Nsasi has been completed)
Non Standard Outputs:	rehabilitation of 9 shallow wells	9 shallow wells, rehabilitated in -Kicuzi, Irinya -Omukatooma -Ishongororo -Birongo -Kakindo 1 P/s -Nyamarebe -Nyakabungo -Nyamarebe 1 -Nsasi -Kikoni -Rwemirama -Rushango -Nkano -Rushango -Ryabaiju -Kashangura -Kakijerere -Kashangura- Kyeikucu -N
<i>Other Structures</i>		34,806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,250	34,806
<i>Donor Dev't:</i>		0
Total	8,250	34,806
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Was achieved in the 2nd quarter)
No. of deep boreholes rehabilitated	3 (rehabilitation of 3 boreholes,in Kikyenyke, Bisheshe, Nyamarebe,)	0 (Achieved in the 2nd quarter)
Non Standard Outputs:	Supervision and inspection of projects	5 Supervision and inspection of projects carried out to effect payments to the contractors
<i>Other Structures</i>		1,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,100	1,674
<i>Donor Dev't:</i>		0
Total	10,100	1,674
Output: Construction of piped water supply system		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Nyakatookyee- Kashangura - Bisheshe gfs Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)	2 (The Construction of Nyakatookyee- Kashangura -Bisheshe gfs is under going tap stand construction. Where as,for the Mini solar pumped system, Protection of the sources, construction of sedimentation tank, pump and guard house are complete, tapstand and reservoir tank construction on going)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:	Design of Kogabi gravity flow scheme.	1, Design of Kogabi gravity flow scheme, in Kicuzi s/c is complete
<i>Engineering and Design Studies & Plans for capital works</i>		16,719
<i>Other Structures</i>		202,728
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,026	219,447
<i>Donor Dev't:</i>		0
Total	89,026	219,447

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:	1staff planning meeting to be held 3 LLGs to be supervised	1staff planning meeting held at the district head quarters 15 LLGs supervised on Natural resources management.
<i>General Staff Salaries</i>		18,870
<i>Printing, Stationery, Photocopying and Binding</i>		348
<i>Bank Charges and other Bank related costs</i>		53
<i>Travel inland</i>		595
<i>Wage Rec't:</i>	16,869	18,870
<i>Non Wage Rec't:</i>	385	996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,255	19,866

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (0)	15 (15 women and men planting trees on their own land during National tree planting days in, Kicuzi, Ibanda hill, Rukiri, Rushango and Keihangara)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	16 (16.17ha, were planted with trees on Individual farms in Ibanda hill, Rukiri, Rushango and Keihangara)
Non Standard Outputs:	Awareness creation within the community about tree planting will be conducted	20 tree farmers were trained in forest management skills, Kikyenyke, Ibanda Town council and, Rushango.
<i>Travel inland</i>		458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	592	458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592	458

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Sensitize communities on the dangers of illegal activities in high risk areas in the district.	Communities were sensitized on the dangers of illegal activities in fragile Eco systems.
<i>Travel inland</i>		38
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10	38
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10	38

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Restoration of degraded wetland in Nyamarebe)	2 (8 ha of, Nyabuhikye wetland and Kirimire - Ibanda town council wetlands have been demarcated and restored)
No. of Wetland Action Plans and regulations developed	0 (Inventory of wetlands in the district)	1 (Wetland action plan formulated in Rushango and Ibanda Town council)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		50
<i>Travel inland</i>		990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,160
<i>Domestic Dev't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Donor Dev't:*

Total	1,000	1,160
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Output: Infrastructure Planning

Non Standard Outputs:	Inspection of urban centers, demarcating new roads, and preparation of Local physical development plans for Bugarama, Katongore, and Rwenkobwa.	Two inspection of urban centres have been done in Rural growth centres in Nyamarebe.
<i>Travel inland</i>		516
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	516

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

Non Standard Outputs:	16 staff paid salaries at LLG and HLG levels for 3 months.	16 staff at LLG and HLG level were paid salaries for January, February, 2016. 1 staff was not paid salary for the Month of March, 2016.
<i>General Staff Salaries</i>		27,615
<i>Wage Rec't:</i>	25,717	27,615
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,717	27,615

Output: Probation and Welfare Support

No. of children settled	8 (8 children settled in alternative care within and outside the district.)	9 (9 children were settled in alternative care within and outside the district.)
Non Standard Outputs:	1 support supervision visits to Ibanda babies home made. 50 children provided with care and protection services. 750 children provided with psychosocial support in 15 LLGs. 3 CSOs report quarterly using MIS.	3 support supervision visits to Ibanda babies home made. 150 children were provided with psychosocial support in 15 LLGs. 3 CSOs reported using MIS.
<i>Workshops and Seminars</i>		0

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Staff Training		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	37,572	0
Total	37,572	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	Ibanda Babies Home and Bisheshe Wisdom Centre provided with financial support	Bisheshe Wisdom Centre was not provided with financial support.
Donations		0
Wage Rec't:		
Non Wage Rec't:	272	0
Domestic Dev't:		
Donor Dev't:		
Total	272	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	17 (12 CDOs and 5 ACDOS offered technical support in all LLGs.)	17 (12 CDOs and 5 ACDOS were offered with technical support.)
Non Standard Outputs:	1 study visit between Lower Lower Govts organised.	The was no study visit between Lower Lower Govts conducted.
Travel inland		2,102
Wage Rec't:		
Non Wage Rec't:	500	2,102
Domestic Dev't:		
Donor Dev't:		
Total	500	2,102
Output: Adult Learning		
No. FAL Learners Trained	980 (980 learners trained in reading,numeracy and writing in 15 LLGs)	981 (981 learners were trained in reading,numeracy and writing in 15 LLGs)
Non Standard Outputs:	2 FAL Instructor review meetings held in 10 LLGs. FAL monitored and supervised in 2 LLGs. 1 staff planning meetings held at the district head quarters.	FAL Programme was monitored and supervised in Igorora T/C, Kashangura S/C, Kijongo S/C,& Rushango T/C. LLGs. 1 staff planning meeting held at the district head quarters.

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		22
<i>Travel inland</i>		2,226
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	2,248
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,375	2,248
Output: Gender Mainstreaming		
Non Standard Outputs:	4 gender audits made in 4 LLGs. Gender needs assessment made in 6 LLGs	4 gender audits were made in 4 LLGs. Gender needs assessment was made in 4 LLGs
<i>Travel inland</i>		184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	184
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 children cases managed by Probation Officer.)	18 (18 children cases were managed by the Probation Officer as per Case Management Book.)
Non Standard Outputs:	5 youth groups approved and supported with funds under Youth Livelihood Programme. 5 youth projects monitored and supervised under Youth Livelihood Programme.	15 youth interest groups were approved and financed under Youth Livelihood Programme (YLP). 29 YLP projects were monitored and supervised.
<i>Workshops and Seminars</i>		1,913
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Donations</i>		126,982
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,483	129,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,483	129,415
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Youth Council facilitated to conduct a	1 (1 District Youth Council was supported to

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	district Youth Council Executive Committee meeting at the district head quarters.)	conduct the Executive meeting.)
	Youth mobilised and sensitised on the dangers of HIV/AIDS.	Youth were not mobilised and sensitised on the dangers of HIV/AIDS.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	204
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	204
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (The activity was scheduled for the fourth quarter.)
Non Standard Outputs:	District PwD Executive Committee meeting held at the District head quarters. Special grant committee meeting held at district hqtrs. 3 PWD groups provided with seed funds to implement community projects from LLGs.	District PwD Council Executive Committee meeting was held at the District head quarters. Special Grant Management Committee meeting was held at district hqtrs. 3 PWD groups from Nsasi, Kikyenkye and Nyabuhikye sub-counties were provided with seed funds
<i>Workshops and Seminars</i>		549
<i>Welfare and Entertainment</i>		332
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Travel inland</i>		204
<i>Donations</i>		6,143
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,091	7,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,091	7,256
Output: Labour dispute settlement		
Non Standard Outputs:	5 employers and employees sensitised on their rights and responsibilities Rushango Town Council.	4 employers/employees were sensitised on their rights and responsibilities Rushango Town Council.
	1 labour disputes managed by Labour office.	2 labour disputes were managed by the assigned Labour Officer at the district head quarters.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	125	0
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Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Wouncil supported to conduct Executive Committee Meeting.)	2 (1 District Women Council was supported to conduct an Executive Committee Meeting at the District Head quarters. 1 Women Council was supported to conduct skills enhancement training at the district head quarters.)
Non Standard Outputs:	1 District Women Council supported to organise and celebrate International Women's Day at the district level.	The District Women Council was not supported to Celebrate International Women Day of 2016.
<i>Workshops and Seminars</i>		290
<i>Bank Charges and other Bank related costs</i>		63
<i>Travel inland</i>		899
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	1,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	1,252

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

Non Standard Outputs:	CDD grant funds disbursed to 4 community groups in LLGs.	9 community groups from 9 LLGs namely Kicuzi, Kijongo, Nyabuhiky, Ishongororo S/C, Nsasi, Nyamarebe, Keihangara, Kashangura and Rukiri received CDD Programme funds during the quarter.
<i>LG Conditional grants (Current)</i>		24,006
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,699	24,006
<i>Donor Dev't:</i>	0	0
Total	11,699	24,006

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

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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 Laptop computer for CAO's	Coordinated Planning activities in LLGs and sectors Coordinated Planning activities with central government ministries, departments & agencies and other LGs. Prepared second quarter OBT for 2015/16 and submitted them to MoEPD and other Line Ministri
<i>General Staff Salaries</i>		9,008
<i>Printing, Stationery, Photocopying and Binding</i>		375
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,599
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		9,008
<i>Non Wage Rec't:</i>	2,474	2,203
<i>Domestic Dev't:</i>	1,050	3,770
<i>Donor Dev't:</i>		
Total	3,524	14,982
Output: District Planning		
No of Minutes of TPC meetings	3 (Three DTTPC and one top management meetings held at District headquarters)	3 (Three DTTPC meetings and 6 top management meetings held at the district headquarters)
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	3 (Senior Planner Population officer, Office typist)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	15 LLGs and all District departments and sectors mentored in Development planning	Mentored 15 LLGs and all District departments in Development planning
<i>Welfare and Entertainment</i>		1,225
<i>Printing, Stationery, Photocopying and Binding</i>		591
<i>Telecommunications</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,395	1,846
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,395	1,846
Output: Statistical data collection		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One socio- economic report produced.	Collected Data for Planning activities from LLGs and District Departments , analyzed, stored and disseminated the information at the District headquarters
<i>Travel inland</i>		1,446
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,446
Output: Demographic data collection		
Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district. Demographic Data collected periodically and analysed from all the 15 LLGs One Population status report produced	Mentored 15 LLGs and 11Sectors in integrating population issues in the planning process Collected and analysed Demographic Data from all the 15 LLGs
<i>Travel inland</i>		269
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	269
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	269
Output: Project Formulation		
Non Standard Outputs:	Lower local government priorities gathered and integrated into District Development Plan Local government project profiles in place District and Lower local government Development plans refined	Mentored LLGs to finalise their work plans
<i>Computer supplies and Information Technology (IT)</i>		170
<i>Bank Charges and other Bank related costs</i>		106
<i>Travel inland</i>		2,195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	410	170
<i>Domestic Dev't:</i>	1,050	2,301
<i>Donor Dev't:</i>		
Total	1,460	2,471
Output: Development Planning		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	LLGs mentored in participatory planning, consultative meetings held in LLGs	Mentored LLGs in development planning.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		218
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	218
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,375	218
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	Assisted LLGs and Sectors in the district in maintaining data bases, compiling, generating and producing reports
<i>Computer supplies and Information Technology (IT)</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	560
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.	Supported LLGs and Sectors in the district in carrying out performance reviews. Carried out quarter two internal assessment in all LLGs
<i>Bank Charges and other Bank related costs</i>		61
<i>Telecommunications</i>		0
<i>Travel inland</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,221	301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,221	301
Output: Monitoring and Evaluation of Sector plans		

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Quarterly monitoring visit under PAF and LGMSD monitoring, 1 monitoring visit for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , one review meeting for Nutrition activities under	Carried out third quarter monitoring visit under PAF Carried out thir quarter monitoring visit under LGMSD
Travel inland		2,372
Contingency transfers		10,728
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	3,000	772
Domestic Dev't:	1,050	600
Donor Dev't:	7,436	11,728
Total	11,486	13,100

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:	One quarterly report prepared and submitted	One quarterly report prepared and submitted
General Staff Salaries		10,088
Printing, Stationery, Photocopying and Binding		125
Telecommunications		30
Travel inland		1,985
Wage Rec't:		10,088
Non Wage Rec't:	1,021	2,140
Domestic Dev't:		
Donor Dev't:		
Total	1,021	12,228

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

30-04-2016 (Third quarter audit report will be prepared and submitted at District head quarters.)

30-4-2016 (Third quarter audit report has been prepared and submitted at District head quarters.)

No. of Internal Department Audits

1 (One internal quartery audit report will be prepared at the District Head quarters.)

1 (One Internal audit report has been prepared and submitted to council at the District Head Quarters)

Vote: 558 Ibanda District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Two reports on Secondary Schools, 3 reports on departments, 3 reports on Sub Counties, and 2 reports on Health Centres will be prepared at the District head quarters.	Three reports on Primary Schools, 4 reports on departments, 4 reports on Sub Counties, and 2 reports on Health Centres have been prepared at the District head quarters.
<i>Travel inland</i>		1,535
<i>Workshops and Seminars</i>		535
<i>Telecommunications</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,769	2,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,769	2,110

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,013,236	2,582,671
<i>Non Wage Rec't:</i>	1,191,155	1,191,155
<i>Domestic Dev't:</i>	464,036	464,036
<i>Donor Dev't:</i>		
Total	4,367,382	4,367,382

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 -One Assets status report made -Six National days celebrated -service delivery improved -Supervision and monitoring all district programmes	Staff salaries paid to all district staff for 9 months July to March, 2016 Three Assets status report made -Service delivery improved for 9 months of July to March, 2016 Supervision and monitoring all district programmes for 9 months	0	Unsegregated data per payroll category Lack of IFMIS infrastructure that makes management of payroll costly due to frequent travels to Kampala
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Expenditure

211101 General Staff Salaries	750,614	211,403	28.2%
211103 Allowances	16,560	11,542	69.7%
221001 Advertising and Public Relations	3,000	4,460	148.7%
221007 Books, Periodicals & Newspapers	800	780	97.5%
221008 Computer supplies and Information Technology (IT)	900	1,028	114.2%
221009 Welfare and Entertainment	1,500	677	45.1%
221011 Printing, Stationery, Photocopying and Binding	2,703	1,139	42.1%
221014 Bank Charges and other Bank related costs	200	242	120.9%
222001 Telecommunications	1,320	1,280	97.0%
223004 Guard and Security services	530	278	52.5%
223005 Electricity	3,100	5,410	174.5%
223006 Water	2,000	1,760	88.0%
225001 Consultancy Services- Short term	3,000	2,285	76.2%
227001 Travel inland	69,230	70,382	101.7%
Wage Rec't:	750,614	Wage Rec't: 211,403	Wage Rec't: 28.2%
Non Wage Rec't:	105,243	Non Wage Rec't: 101,263	Non Wage Rec't: 96.2%
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	855,857	Total 312,666	Total 36.5%

Output: Human Resource Management Services

0	Lack of detailed information on pensioners
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Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Welfare for pensioners managed Payroll managed Staff list updated Procurement of stationary and printer. Internment service fee paid	Welfare for Pensioners managed for 9 months of July to March, 2016 Payroll managed for 9 months of July to March, 2016 Staff list updated for 9 months of July to March, 2016 Procurement of stationary for 9 months		Most Pensioners who retired from Ibanda District are missing on Pensioners Payroll Inadequate allocation of funds and Lack of IFMIS facilities
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,800	400	22.2%
221003 Staff Training	1,000	990	99.0%
221008 Computer supplies and Information Technology (IT)	1,099	903	82.2%
221011 Printing, Stationery, Photocopying and Binding	19,447	3,839	19.7%
221012 Small Office Equipment	1,710	65	3.8%
221014 Bank Charges and other Bank related costs	200	388	194.0%
227001 Travel inland	31,000	33,690	108.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,256	40,275	69.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,256	40,275	69.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building prepared and submitted)	Yes (Capacity building plan is in place and being implemented)	#Error	Understaffing at the Sub County Level and limited budget allocation
No. (and type) of capacity building sessions undertaken	30 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC members mentored in development planning Subcounty TPC Members mentored. Heads of departments and sections trained in short courses)	8 (Induction of 85 newly recruited staff Two staff members facilitated for PGD training)	26.67	
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on environment awareness and mainstreaming	N/A		

Expenditure

221002 Workshops and Seminars	11,600	9,214	79.4%
221003 Staff Training	12,000	10,270	85.6%

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	400	320	80.0%	
227001 Travel inland	10,000	7,894	78.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i> 27,698	<i>Domestic Dev't:</i> 69.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,000	Total 27,698	Total 69.2%	

Output: Public Information Dissemination

Non Standard Outputs:	Madatory notices are made in puplic place	Madatory notices are made in puplic place	0	N/A
	District learship chart made and publised	1 District leadership chart made and published		

Expenditure

227001 Travel inland	660	263	39.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i> 263	<i>Non Wage Rec't:</i> 25.0%	
<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	1,050	Total 263	Total 25.0%	

Output: Records Management Services

Non Standard Outputs:	Custody of aproximately 2351 files propery kept in the central Registry	Custody of aproximately 2351 files propery kept in the central Registry	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,300	1,489	114.5%	
227001 Travel inland	3,500	3,383	96.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i> 4,872	<i>Non Wage Rec't:</i> 101.5%	
<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	4,800	Total 4,872	Total 101.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15-7-2015 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	22-1-2016 (Prepared and submitted second quarter budget performance report to ministry of Finance and Planning on 22-1-2016)	#Error	None
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Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	<ul style="list-style-type: none"> •Payment for activities by staff and service providers •Mobilised, supervised and collected local revenue •Prepared and submitted periodical financial statements to relevant offices •Attended to all issues raised by both External and Internal Audito 		
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Expenditure

221014 Bank Charges and other Bank related costs	1,600	765	47.8%
222001 Telecommunications	1,000	725	72.5%
211101 General Staff Salaries	155,892	97,337	62.4%
211103 Allowances	647	240	37.1%
221008 Computer supplies and Information Technology (IT)	500	465	93.0%
221009 Welfare and Entertainment	1,500	98	6.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,618	104.7%
227001 Travel inland	13,886	28,135	202.6%
	Wage Rec't: 155,892	Wage Rec't: 97,337	Wage Rec't: 62.4%
	Non Wage Rec't: 22,383	Non Wage Rec't: 33,045	Non Wage Rec't: 147.6%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 5,460	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 183,735	Total 130,382	Total 71.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48500000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year. Other Assessed gainful employees)	83960614 (Ugx. 83,960,614 has been realised as LST so far)	173.11	Limited tax base, as some source could not yield any revenue like Hotel tax
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	760161248 (Ugx 760,161,248 is total local revenue collected so far)	323.86	
Value of Hotel Tax Collected	500000 (VAT collected from Hotels in Kijongo and Kicuzi)	0 (No hotel tax has been collected)	.00	
Non Standard Outputs:	New sources of revenue, mobilised and collected in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Mobilisation and collection of local revenue in subcounties has been done		

Expenditure

211103 Allowances	0	0		N/A
221002 Workshops and Seminars	1,000	670		67.0%
221011 Printing, Stationery, Photocopying and Binding	10,698	10,349		96.7%
221012 Small Office Equipment	300	287		95.7%
222001 Telecommunications	500	475		95.0%
227001 Travel inland	20,200	20,922		103.6%
282091 Tax Account	1,000	5,272		527.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 34,542	<i>Non Wage Rec't:</i> 37,974		<i>Non Wage Rec't:</i> 109.9%
	<i>Domestic Dev't:</i> 0	<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 34,542	Total 37,974		Total 109.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-4-2015 (District BFP and Budget prepared and presented to Council for Approval)	11-02-2016 (Draft district budget was prepared and presented to council on 11th February 2016)	#Error	none
Date of Approval of the Annual Workplan to the Council	30-4-2015 (District Annual work plan prepared and presented to Council for Approval)	19-04-2016 (Due on 19th April 2016)	#Error	
Non Standard Outputs:	supplementary budgets prepared for Council to approve	One supplementary budget was prepared and approved by Districtcouncil		

Expenditure

222001 Telecommunications	500	250		50.0%
227001 Travel inland	5,300	5,118		96.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,300	<i>Non Wage Rec't:</i> 5,368		<i>Non Wage Rec't:</i> 64.7%
	<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 8,300	Total 5,368		Total 64.7%

Output: LG Expenditure management Services

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	VAT, PAYEE, WHT Returns sprepared and submitted to URA offices- Mbarara.	Tax returns were prepared non monthly basis and submitted to URA offices in Mbarara	0	None
<i>Expenditure</i>				
211103 Allowances	490	100	20.4%	
221011 Printing, Stationery, Photocopying and Binding	300	141	47.0%	
227001 Travel inland	7,800	6,463	82.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,590	6,704	78.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,590	6,704	78.0%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quaterly PAF workplans and reports.)	25-1-2016 (Half year accounts were prepared and submitted to Office of Accountant General)	#Error	None
Non Standard Outputs:		Mentoring of subcounty staff		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	600	40	6.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,289	64.5%	
222001 Telecommunications	1,000	98	9.8%	
227001 Travel inland	11,001	13,783	125.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,221	15,210	99.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,221	15,210	99.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Output: LG Council Administration services**

Non Standard Outputs:	12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared Pension and gratuity paid to all beneficiaries	9 Consultations made with the Centre and other entities Council records securely kept 3 sets of council minutes securely kept 3 Council Meetings facilitated 9 DEC Meetings facilitated Office Coordination for 9 Months done	0	Inadequate office space, funding and understaffing affect the operations of council administration
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Expenditure

221012 Small Office Equipment	150	181	120.7%
221014 Bank Charges and other Bank related costs	90	390	433.5%
222001 Telecommunications	800	300	37.5%
211101 General Staff Salaries	35,676	34,549	96.8%
211103 Allowances	1,890	1,630	86.2%
212102 Pension for General Civil Service	417,501	265,287	63.5%
213002 Incapacity, death benefits and funeral expenses	3,000	1,600	53.3%
221009 Welfare and Entertainment	1,200	655	54.6%
221011 Printing, Stationery, Photocopying and Binding	1,300	18	1.4%
227001 Travel inland	12,692	6,999	55.1%
282101 Donations	12,000	9,300	77.5%
Wage Rec't:	35,676	Wage Rec't: 34,549	Wage Rec't: 96.8%
Non Wage Rec't:	758,428	Non Wage Rec't: 286,360	Non Wage Rec't: 37.8%
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	794,104	Total 320,909	Total 40.4%

Output: LG procurement management services

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 meetings facilitated 3 Advert published 3 Quarterly Procurement reports prepared and submitted to MoLG Office coordination for 9 Months done	0	TherInadequate facilitation to facilitate Contract and evaluation Committee meetings.
<i>Expenditure</i>				
211103 Allowances	5,862	3,120	53.2%	
221001 Advertising and Public Relations	7,500	2,200	29.3%	
221007 Books, Periodicals & Newspapers	528	386	73.1%	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,789	59.6%	
222001 Telecommunications	400	200	50.0%	
227001 Travel inland	4,000	3,005	75.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 21,782	<i>Non Wage Rec't:</i> 10,700	<i>Non Wage Rec't:</i> 49.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 21,782	Total 10,700	Total 49.1%	

Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	6 District Service Commission Meetings facilitated, , Office coordination for 9 Months done, 4 Officers were appointed on promotion 17 Disciplinary cases handled 21 Officers regularised DSC chairman's Salary and allowances paid for 9 Months, 3 Off	0	Inadequate funding to facilitate activities of the DSC has incapacitated its operations.
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Expenditure

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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

211101 General Staff Salaries	24,336	13,500	55.5%	
211103 Allowances	19,593	26,020	132.8%	
221009 Welfare and Entertainment	2,500	1,240	49.6%	
221011 Printing, Stationery, Photocopying and Binding	1,212	264	21.8%	
222001 Telecommunications	1,320	6,334	479.8%	
227001 Travel inland	6,493	564	8.7%	
	<i>Wage Rec't:</i> 24,336	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 55.5%	
	<i>Non Wage Rec't:</i> 34,318	<i>Non Wage Rec't:</i> 34,422	<i>Non Wage Rec't:</i> 100.3%	
	<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 58,654	Total 47,922	Total 81.7%	

Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings facilitated)	4 (Three land Board meetings facilitated)	66.67	Inadequate funding to facilitate field studies to carry out land surveys
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered)	225 (225 Land Applications considered,	75.00	
	4 Quarterly reports prepared and submitted.)	3 Quarterly Report prepared and asubmitted.)		
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	13 Area land committees supervised, office records kept, 225 land offers processed, office coordination for 9 Months done		

Expenditure

211103 Allowances	8,080	5,738	71.0%	
221009 Welfare and Entertainment	300	30	10.0%	
221011 Printing, Stationery, Photocopying and Binding	420	238	56.6%	
222001 Telecommunications	210	60	28.6%	
227001 Travel inland	2,160	765	35.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 11,902	<i>Non Wage Rec't:</i> 6,831	<i>Non Wage Rec't:</i> 57.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,902	Total 6,831	Total 57.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (Three PAC reports were ready for council discussion)	0	Inadequate facilitation to facilitate DPAC to quickly examine audit reports
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of Auditor Generals queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submitted)	15 (3 Public Accounts Committee meeting facilitated , 9 Public Accounts Committee reports on Council and 8 Town Council reports presented and discussed. Office coordination for 9 months was done)	75.00	
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Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Sub county chiefs, Town Clerks and District Head quarter staff mentored and cautioned on financial accountability		
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Expenditure

211103 Allowances	10,215	4,600	45.0%
221009 Welfare and Entertainment	150	80	53.3%
221011 Printing, Stationery, Photocopying and Binding	751	454	60.5%
221014 Bank Charges and other Bank related costs	110	281	255.4%
222001 Telecommunications	510	630	123.5%
227001 Travel inland	3,080	3,259	105.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	9,304	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	9,304	62.0%

Output: LG Political and executive oversight

Non Standard Outputs:	5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	3 Council meetings held, 9 DEC meetings held, 3 Mobilisation visits/ tours in 15 LLGs made, 9 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid for 9 Months. District coucillors monthly allowances for	0	Inadequate facilitation to facilitate the Council (DEC Members) to carry out monitoring and supervising government project usually hinder its operations
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Expenditure

211101 General Staff Salaries	91,852	79,566	86.6%
211103 Allowances	163,409	55,552	34.0%
222001 Telecommunications	6,300	1,300	20.6%
227001 Travel inland	40,735	30,565	75.0%

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	91,852	<i>Wage Rec't:</i>	79,566	<i>Wage Rec't:</i>	86.6%
<i>Non Wage Rec't:</i>	210,444	<i>Non Wage Rec't:</i>	87,417	<i>Non Wage Rec't:</i>	41.5%
<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	302,296	Total	166,983	Total	55.2%

Output: Standing Committees Services

Non Standard Outputs:	12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.	9 standing committee meetings held 9 Committee reports prepared and discussed	0	Inadequate funding to facilitate the Committee operations.
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Expenditure

211103 Allowances	11,360	5,380	47.4%
227001 Travel inland	2,280	1,140	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,640	6,520	47.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,640	6,520	47.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated. - Routine Office running costs met	- 3 PMG and OBT reports submitted - 3 staff supervision and monitoring reports made.	0	N/A
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Expenditure

211101 General Staff Salaries	265,494	223,261	84.1%
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	450	450	100.0%	
221009 Welfare and Entertainment	11,959	3,480	29.1%	
221011 Printing, Stationery, Photocopying and Binding	2,027	987	48.7%	
221014 Bank Charges and other Bank related costs	430	323	75.0%	
222001 Telecommunications	1,020	360	35.3%	
227001 Travel inland	12,640	10,373	82.1%	
228002 Maintenance - Vehicles	4,642	1,669	36.0%	
<i>Wage Rec't:</i>	265,494	<i>Wage Rec't:</i> 223,261	<i>Wage Rec't:</i> 84.1%	
<i>Non Wage Rec't:</i>	10,162	<i>Non Wage Rec't:</i> 7,264	<i>Non Wage Rec't:</i> 71.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	30,846	<i>Donor Dev't:</i> 10,379	<i>Donor Dev't:</i> 33.6%	
Total	306,503	Total 240,903	Total 78.6%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	- Low turn of farmers to training and plant clinic sessions.
Non Standard Outputs:	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - Regulatory and quality assurance services rendered - Soil fertility maintained and managed	- 10,023 farmers farmers sensitized and advised on crop pests and disease control district wide. - 16 plant clinics conducted reaching 259 farmers/clients		- Budgetary constraints for field activities.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,960	64	3.3%	
227001 Travel inland	39,090	5,873	15.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	80,720	<i>Non Wage Rec't:</i> 5,937	<i>Non Wage Rec't:</i> 7.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	80,720	Total 5,937	Total 7.4%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(12,000 heads of cattle ,14,000 goats, 4,800 sheep, and 4,200 pigs inspected for slaughter)	0 (N/A)	0	- Shortage of vaccines and unwillingness to share cost of vaccines. - Lack of demonstration materials, equipment
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	and transport during field work.
No. of livestock vaccinated	24000 (- District wide livestock disease surveillance and control effected across the district.)	0 (N/A)	.00	- Effects weather and climate change - Low turn up of farmers for training.
Non Standard Outputs:	Sector activities planned and reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken (District headquarters, MAAIF and in all sub counties and Town councils)	3,031 livestock farmers were advised in livestock production practices district wide. - 9 monthly reports compiled and submitted 3,876 h/cattle and 4,382 Shoats were cleared to move in and out of the district		

Expenditure

222001 Telecommunications	0	40		N/A
227001 Travel inland	4,309	3,264		75.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	59.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	59.1%

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	7 (7 tons of fish harvested from 18 fish farms across the district)	100.00	- Expensive fish feeds - Low budgetary allocations to the sector
No. of fish ponds stocked	2 (2 fish ponds stocked in Ibanda Town council and Nyabuhikye S/County)	3 (3 ponds stocked in Ibanda T/Council and Nyabuhikye S/County)	150.00	- Lack of fish pond sampling/harvesting kit
No. of fish ponds constructed and maintained	4 (Fish ponds constructed and maintained in Ibanda T/council and Nyabuhikye S/county, Keihangara, Bisheshe)	5 (5 ponds constructed and maintained)	125.00	
Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken. - Fish farmers visited and advised	- 19 fish markets inspected Bisheshe S/c, Ishongororo and Ibanda T/c. - Data on fish production collected from 12 fish farms. - 3 consultative visits made to MAAIF		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	120	22		18.6%
222001 Telecommunications	400	248		62.0%
227001 Travel inland	2,408	1,826		75.8%

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,328	<i>Non Wage Rec't:</i>	2,096	<i>Non Wage Rec't:</i>	63.0%
<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	3,328	Total	2,096	Total	63.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	- Lack of staff (Entomologist). - Low budgetary allocations.
Non Standard Outputs:	- Bee farmers trained in apiary management practices, honey handling and marketing. - 1 farmer group supported with at least 5 bee hives in a selected S/County/Town council.	57 farmers trained in apiary management practices in Keihangara and Rushango Town Council.		

Expenditure

222001 Telecommunications	120	20	16.7%
227001 Travel inland	1,388	372	26.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,508	<i>Non Wage Rec't:</i>	392
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,508	Total	392
			26.0%

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

Non Standard Outputs:	Procurement of agricultural inputs, establishment and maintenance of a coffee nursery, and equipping veterinary laboratory	- passion fruit 160 seedlings - 22 farmers	0	- Low budgetary allocations.
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Expenditure

312301 Cultivated Assets	24,686	5,467	22.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	24,686	<i>Domestic Dev't:</i>	5,467
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	24,686	Total	5,467
			22.1%

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

No of businesses issued	0 (N/A)	0 (N/A)	0	N/A
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

with trade licenses

No of businesses inspected for compliance to the law	60 (24 Markets and 36 business premises inspected for compliance in Rushango, Ishongororo and Ibanda Town councils)	48 (48 businesses inspected in Ibanda and Ishongororo T/councils)	80.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trade development sensitisation meetings held in 2 town councils of Igorora and Rushango)	2 (2 meetings)	100.00	
No of awareness radio shows participated in	2 (Business community sensitised on trade development issues.)	2 (2 radio talk shows)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	420	26	6.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,270	26	2.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,270	26	2.0%	

Output: Enterprise Development Services

No of businesses assisted in business registration process	04 (At least four business entities to assisted in business registration with the relevant bodies)	3 (3 businesses)	75.00	N/A
No. of enterprises linked to UNBS for product quality and standards	20 (20 wine producers and processors of food stuffs to be linked to UNBS for product quality.)	16 (16 Enterprises in total)	80.00	
No of awareness radio shows participated in	2 (Two awareness radio talk shows held)	2 (2 awareness radio talk shows held.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	800	80	10.0%	
227001 Travel inland	451	338	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,251	418	33.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,251	418	33.4%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 groups assisted in registration)	2 (groups assisted in registration)	50.00	- Un cooperative attitude by some SACCO management
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Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of cooperative groups mobilised for registration	4 (4 Groups mobilised for registration)	4 (4 Cooperative group)	100.00	committes towards statutory financial audit tend to delay the audit exercises.
No of cooperative groups supervised	24 (24 Cooperative organisations audited, supervised and mentored)	26 (26 Cooperative organisations.)	108.33	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
222001 Telecommunications	240	422	175.8%	
227001 Travel inland	1,290	1,434	111.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,730	<i>Non Wage Rec't:</i> 1,856	<i>Non Wage Rec't:</i> 107.3%	
	<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 1,730	Total 1,856	Total 107.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Inadeqaute PHC funding

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	H/workers to be paid wages worth Shs. 1,660,875,636 Quarterly support supervision to be conducted to 44 facilities at a cost of Shs. 6,240,000, atleast 12 DHT meetings expected to be conducted, Four DHMT meetings will be held at a cost of Shs. 1,776,000, four Quarterly incharges meetings to be held at a cost of Shs.3,780,000 and coordination of health activities within the district to be achieved at a cost of Shs. 5,560,000. Child days microplanning and supervision of child days activities to be undertaken. Computer supplies and maintainance will be procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 3,200,000 shall be effected. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 684,000 delivered and SDS supported activities conducted at a cost of Shs.441,565,000.	All the health workers paid their salaries at a cost of Shs354,928,000 . Integrated Support supervision to HSDs conducted at a cost of Shs 1,700,000, Stationery and other health supplies procured at a cost of 1,200,000, Vehicles maintained, Computers serv		
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Expenditure

221012 Small Office Equipment	1,320	224	17.0%
221014 Bank Charges and other Bank related costs	1,326	606	45.7%
222001 Telecommunications	13,300	2,050	15.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	340	34.0%
224004 Cleaning and Sanitation	3,300	246	7.5%
211101 General Staff Salaries	1,660,876	1,615,155	97.2%
211103 Allowances	280,332	110,767	39.5%
213001 Medical expenses (To employees)	3,500	579	16.5%
221002 Workshops and Seminars	91,146	84,751	93.0%
221005 Hire of Venue (chairs, projector, etc)	14,100	1,000	7.1%
221008 Computer supplies and Information Technology (IT)	2,800	151	5.4%
221009 Welfare and Entertainment	49,061	18,952	38.6%
221011 Printing, Stationery, Photocopying and Binding	21,070	1,853	8.8%

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	325,857	130,070	39.9%	
228001 Maintenance - Civil	500	250	50.0%	
228002 Maintenance - Vehicles	11,200	4,711	42.1%	
228004 Maintenance – Other	7,400	469	6.3%	
Wage Rec't:	1,660,876	Wage Rec't: 1,615,155	Wage Rec't:	97.2%
Non Wage Rec't:	35,473	Non Wage Rec't: 38,710	Non Wage Rec't:	109.1%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	839,354	Donor Dev't: 318,309	Donor Dev't:	37.9%
Total	2,535,702	Total 1,972,173	Total	77.8%

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	Sanitation and hygien campaigns held in 25 villages in Muziza and Keihangara S/Cs	0	Inadequate funds
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Expenditure

227001 Travel inland	1,245	246	19.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,845	Non Wage Rec't: 246	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,845	Total 246	Total	13.3%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2338 (2338 Deliveries conducted by Ibanda Hospital)	1829 (Cumulatively 1829 deliveries have been conducted by the hospital in the last 3 Quarters)	78.23	NA
Number of inpatients that visited the NGO hospital facility	14000 (14000 Inpatients estimated to be attended to by Ibanda Hospital.)	10139 (A total of 10,139 inpatients have been treated in the last 3 Quarters)	72.42	
Number of outpatients that visited the NGO hospital facility	22963 (22963 Out patients attended to by Ibanda Hospital)	15377 (A total of 15,377 patients have been treated as Outpatients)	66.96	
Non Standard Outputs:	PHC funds transferred to Ibanda Nursing School on Quarterly basis	NA		

Expenditure

263318 Conditional transfers for NGO Hospitals	268,723	201,542	75.0%	
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	268,723	<i>Non Wage Rec't:</i>	201,542	<i>Non Wage Rec't:</i>	75.0%
<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	268,723	Total	201,542	Total	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1414 (1414 Inpatients estimated to be treated by the NGO basic facility)	849 (A total of 849 inpatients have been treated in the last 3 Quarters)	60.04	One of the NGO Facilities (Ishongororo CBHC has no regular reports
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776 (776 children immunised in the three NGO basic facilities with pentavalent vaccine.)	556 (A total of 556 children have been immunised in the last 3 Quarters)	71.65	
No. and proportion of deliveries conducted in the NGO Basic health facilities	182 (182 deliveries expected to be conducted in NGO health facilities by the end of the year)	308 (Cumulatively a total of 308 deliveries have been conducted by the NGO Lower facilities in the last 3 Quarters)	169.23	
Number of outpatients that visited the NGO Basic health facilities	6289 (6289 Outpatients estimated to be attended to by the NGO facilities of Rwenkobwa HCIII, Ibanda Mission and Ishongororo CBHC)	6667 (A total 667 outpatients have been treated by the Lower NGOUNITS in the last 3 Quarters)	106.01	
Non Standard Outputs:	A total of Shs. 15,067,708 will be disbursed to the three NGO basic facilities within the 4 Quarters.	NA		

Expenditure

263313 Conditional transfers for PHC- Non wage	15,068	12,248	81.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,068	<i>Non Wage Rec't:</i>	12,248	<i>Non Wage Rec't:</i>	81.3%
<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	15,068	Total	12,248	Total	81.3%

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

%age of approved posts filled with qualified health workers	60 (36 Health workers recruited to raise percentage to 60.)	67 (Staffing levels at 67%)	111.67	Inadequate qualified staff numbers due to mainly poor staffing norms
Number of trained health workers in health centers	36 (36 Health workers trained in basic health issues in health facilities)	153 (A total of 53 health workers have been trained in the last 3 quarters)	425.00	

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	36 (13 facility based trainings in infection prevention and control, 10 facility trainings in Health care waste management, 1 district based training for incharges in financial management, 10 facility based trainings for health workers on EPI, 10 trainings in retention in 7 ART accredited sites)	78 (A total of 78 training sessions have been conducted due to facility based trainings and mentorships)	216.67	
Number of outpatients that visited the Govt. health facilities.	350500 (350500 Outpatients attended to in government facilities.)	173439 (A total of 173439 outpatients have been treated by Govt. health facilities in the last 3 quarters)	49.48	
No. and proportion of deliveries conducted in the Govt. health facilities	2780 (A total of 2780 supervised deliveries will be conducted in public facilities.)	2621 (A total of 2621 supervised deliveries have been conducted by the Govt facilities in the last 3 quarters)	94.28	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Reports received from 50% of the VHTs attached to facilities within the district.)	70 (78% of the villages have got functional VHTs)	140.00	
No. of children immunized with Pentavalent vaccine	10310 (10310 children received three doses of pentavalent vaccine in public facilities across the district.)	7348 (Cumulatively a total of 7348 children have been immunised by the Govt health facilities in the last 3 quarters)	71.27	
Number of inpatients that visited the Govt. health facilities.	5350 (5350 inpatients treated in the 8 public facilities (Ishongororo HCIV, Ruhoko HCIV, Bufunda HC III, Rukiri HCIII, Nyamarebe HCIII, Kanywambogo HCIII, Kikyenkye HCIII, Bisheshe HCIII))	7361 (A total of 7361 inpatients were treated in the last 3 quarter by the Govt health facilities)	137.59	
Non Standard Outputs:	11200 pregnant mothers counseled and tested for HIV, 2 Ambulances and 1 DHO's Vehicle maintained, 56 HCT outreaches conducted, 1084 immunization outreaches conducted, eMTCT services to be provided to atleast 7800 mothers, CBDOTs services provided to 36 TB patients, Atleast 4300 Males provided with Safe male circumcision services.	A total of 6766 mothers have been tested for HIV and 351 HIV + Mothers enrolled into care and treatment		

Expenditure

263313 Conditional transfers for PHC- Non wage	126,199	85,184	67.5%
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	126,199	<i>Non Wage Rec't:</i>	85,184	<i>Non Wage Rec't:</i>	67.5%
<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	126,199	Total	85,184	Total	67.5%

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0	NA
No of staff houses constructed	3 (Payment of retention on Kashangura, Kabare health center staff houses and renovation of Dr's house at Ishongororo HC IV will be effected.)	1 (Completed and use)	33.33	
Non Standard Outputs:	N/A	NA		

Expenditure

231002 Residential buildings (Depreciation)	4,585	6,317	137.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,585	<i>Domestic Dev't:</i>	6,317	<i>Domestic Dev't:</i>	137.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,585	Total	6,317	Total	137.8%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (OPD Blocks at Kanywambogo, Kijongo and Nyamarebe Health centers will be rehabilitated and remodelled.)	0 (NA)	.00	NA
No of OPD and other wards constructed	1 (Completion of rehabilitation & Retention for OPD block construction at Rushango Health center II will be paid.)	0 (Works still in progress)	.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	16,268	196	1.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,268	<i>Domestic Dev't:</i>	196	<i>Domestic Dev't:</i>	1.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,268	Total	196	Total	1.2%

Output: Theatre construction and rehabilitation

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of theatres constructed	1 (Renovation of Ruhoko HC IV theatre done)	0 (NA)	.00	Contractor delayed to start
No of theatres rehabilitated	0 (NA)	0 (Works in progress)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	12,303	6,600	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,303	6,600	53.6%
Donor Dev't:		0	0.0%
Total	12,303	6,600	53.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)	1178 (1178 Teachers in 124 Primary schools. Paid salaries for nine months)	100.00	Inadquent staff at the headquarter to inspect the increased mushrooming private schools
No. of qualified primary teachers	1178 (1178 qualified primary school teachers.)	1178 (1178 Qualified Primary School Teachers are maintained)	100.00	
Non Standard Outputs:	12 Schools licenced and registered 124 School Management Committees and PTAs in 124 government schools functional 46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	11 private schools have been licenced and registered		

Expenditure

211101 General Staff Salaries	6,464,557	3,703,501	57.3%
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,464,557	<i>Wage Rec't:</i>	3,703,501	<i>Wage Rec't:</i>	57.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,464,557	Total	3,703,501	Total	57.3%

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

No. of pupils sitting PLE	5500 (pupils registered for PLE)	5400 (5400 pupils registered for PLE)	98.18	The district lacks 60 primary teachers
No. of Students passing in grade one	600 (600 pupils pass in grade 1)	493 (493 pupils passed in grade one)	82.17	
No. of student drop-outs	210 (210 pupils dropout of school)	125 (125 Pupils dropout of school)	59.52	
No. of pupils enrolled in UPE	46700 (Pupils enrolled)	49766 (49766 Pupils enrolled and maintained)	106.57	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 11 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.		

Expenditure

263311 Conditional transfers for Primary Education	467,546	311,446	66.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	467,546	<i>Non Wage Rec't:</i>	311,446	<i>Non Wage Rec't:</i>	66.6%
<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	467,546	Total	311,446	Total	66.6%

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

No. of classrooms constructed in UPE	3 (3 new Classrooms with offices to be constructed using SFG at Rushango ,Kaaburo and Kwerebera Primary schools)	3 (3 Classroom blocks constructed at Kabuuro,Rushango and Kwerebera primary schools)	100.00	No challenges
No. of classrooms rehabilitated in UPE	6 (6 classrooms completed under LGMSD)	2 (2 classrom block completed at each of the following schools; Nyamiyanga and Nyamarebe primary schools)	33.33	
Non Standard Outputs:	3 new constructions and 6 under completion inspected	Inspected all projects constructed under SFG and LGMSD		

Expenditure

231001 Non Residential buildings	273,123	158,218	57.9%	
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	273,123	<i>Domestic Dev't:</i>	158,218	<i>Domestic Dev't:</i>	57.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	273,123	Total	158,218	Total	57.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	no challenge
No. of latrine stances constructed	5 (Five stance lined pit latrine constructed at Ireme primary school)	5 (One five stances pitlatrine completed at Ireme primary school)	100.00	
Non Standard Outputs:	Supervision and monitoring visits	1 Site inspection vist made		

Expenditure

231001 Non Residential buildings (Depreciation)	17,000	14,624	86.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	17,000	<i>Domestic Dev't:</i>	14,624
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,000	Total	14,624
			86.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1000 (Students sitting O'level)	856 (856 students registered for 'O' level)	85.60	The teacher lession load is still high
No. of students passing O level	200 (Students passing in first grade)	245 (245 passed O level in grade ome)	122.50	
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service and Education & Sports.)	289 (289 teaching and non teaching staff paid salaries directly to their bank accountsfor nine months)	100.00	
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered	11 Boards of Governors monitored in 11 schools, Safety/security and sanitation ensured in 20 schools, 7 Schools licensed and Registered		

Expenditure

211101 General Staff Salaries	2,045,910	1,203,895	58.8%
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Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	2,045,910	<i>Wage Rec't:</i>	1,203,895	<i>Wage Rec't:</i>	58.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,045,910	Total	1,203,895	Total	58.8%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)	100.00	No challenges
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to secondary schools' bank accounts.		

Expenditure

321419 Conditional transfers to Secondary Schools	751,281	500,854	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	751,281	<i>Non Wage Rec't:</i>	500,854	<i>Non Wage Rec't:</i>	66.7%
<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	751,281	Total	500,854	Total	66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (N/A)	400 (400 student in the tertiary institution)	0	None
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	100.00	
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .		

Expenditure

211101 General Staff Salaries	278,695	186,129	66.8%		
<i>Wage Rec't:</i>	278,695	<i>Wage Rec't:</i>	186,129	<i>Wage Rec't:</i>	66.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	278,695	Total	186,129	Total	66.8%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

0 None

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Transfer of funds from ministry of Finance to the college Transfer of funds from ministry of Finance to the college

Expenditure

321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	272,758	181,839	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	272,758	181,839	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	272,758	181,839	66.7%	

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

Non Standard Outputs: Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed 0 Delays by some headteachers to submit appraisal forms

160 inspection visits to 124 Gov't and 36 Private schools made, 1178 teachers appraised and 55400 Candidates registered for PLE

Expenditure

211101 General Staff Salaries	40,067	11,652	29.1%	
221001 Advertising and Public Relations	2,000	50	2.5%	
221009 Welfare and Entertainment	23,000	17,474	76.0%	
221011 Printing, Stationery, Photocopying and Binding	15,900	8,469	53.3%	
227001 Travel inland	53,017	38,810	73.2%	
Wage Rec't:	40,067	11,652	29.1%	
Non Wage Rec't:	85,017	64,803	76.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	8,900	0	0.0%	
Total	133,984	76,455	57.1%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	25 (25 schools inspected of which 11 were government secondary schools and 14 private)	104.17	No challenges
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary Institution inspected every quarter)	100.00	
No. of inspection reports provided to Council	4 (reports to Council)	3 (Three reports have been made to council)	75.00	

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	144 (124 Government schools in the district and 20 private and schools Inspected.)	160 (160 schools inspected, 124 Government schools in the district made 35 inspection visits in 45 private schools made)	111.11	
Non Standard Outputs:	Headteachers and other education managers mentored	One meeting of school managers and headteachers held in selected four zones		

Expenditure

221001 Advertising and Public Relations	600	50	8.3%
221009 Welfare and Entertainment	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	626	25.0%
221014 Bank Charges and other Bank related costs	500	520	103.9%
227001 Travel inland	40,415	12,006	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,815	13,501	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,815	13,501	28.8%

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

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary and inspection fuel	salaries provided,stationary procured,periodicals and news papers purchased.	0	N/A
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Expenditure

211101 General Staff Salaries	59,372	42,839	72.2%
221007 Books, Periodicals & Newspapers	563	260	46.2%

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

<i>Wage Rec't:</i>	59,372	<i>Wage Rec't:</i>	42,839	<i>Wage Rec't:</i>	72.2%
<i>Non Wage Rec't:</i>	1,688	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,060	Total	43,099	Total	70.6%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mobilising communities to improve infrastructure management strategies (CAIP) in Kashangura, Rukiri and Kicuzi sub counties	formation and training of committees was done in the three sub counties of kashangura,rukiri and kicuzi under BATCH A	0	Under performance in CAIP was due to late release of funds from ministry concerned.
		However, Mobilisation of communities and sensitization was not done due to late release of operational funds from ministry concerned		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,825	260	4.5%
221014 Bank Charges and other Bank related costs	0	149	N/A
227001 Travel inland	23,650	9,223	39.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	39,300	<i>Domestic Dev't:</i>	9,632
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	39,300	Total	9,632
		Total	24.5%

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

No of bottle necks removed from CARs	11 (Transfers to 11 sub counties for maintenance of community access road)	11 (Transfers to 11 subcounties for maintenance of community access roads were made.)	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units (Current)	76,088	76,088	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,088	<i>Non Wage Rec't:</i>	76,088
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	76,088	Total	76,088
		Total	100.0%

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	164 (Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km	168 (Routine Manual Maintainance of Urban roads for, Ibanda TC 33 km, Ishongororo TC 61 km, Igorora TC 19 km and Rushango TC 40.3 km	102.44	The sector experienced budget cuts according to the quarter release. And some of the road sections lack road gangs for routine maintenance, thus under performance.
	Routine Mechanised maintenance of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C)	Routine Mechanised maintenance of Urban roads in Ibanda TC 1.4KM , Ishongororo T C 14.3KM , Igorora TC 5.2KM, and Rushango T C 6.4KM were done.)		
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads were made and inspections carried out.		

Expenditure

263104 Transfers to other govt. units (Current)	909,179	259,695	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	909,179	259,695	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	909,179	259,695	28.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	11 (Periodic maintenance of Omukahate-Rushango 11km)	6 (6Km have been maintained and works are in progress for omukahate rushango road)	54.55	Some road sections are still vacant due to little pay and less funds were released for the quarter. This led to the under performance in comparison to the planned implimentation.
Length in Km of District roads routinely maintained	202 (202km district roads for routine manual maintenance and 14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)	239 (239km of the district roads for routine manual maintenance maitained)	118.32	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Culvert installation Supervision of works, payment and quarterly financial reports preparation	Supervision of works on routine Manual maitenance, payments made and three financial quater reports prepared and submitted		

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Expenditure

263312 Conditional transfers for Road Maintenance	418,216	172,320	41.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	418,216	<i>Non Wage Rec't:</i> 172,320	<i>Non Wage Rec't:</i> 41.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	418,216	Total 172,320	Total 41.2%	

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs	4 buildings maintained and compound at district maintained.	0	None.
	Including procurement of 3 no office desks and chairs			

Expenditure

221017 Subscriptions	161	150	93.2%	
227001 Travel inland	4,500	644	14.3%	
228001 Maintenance - Civil	16,700	10,593	63.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,361	<i>Non Wage Rec't:</i> 11,387	<i>Non Wage Rec't:</i> 48.7%	
<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	23,361	Total 11,387	Total 48.7%	

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV	8 District Vehicles at Hqtrs were maintained and 1 Ambulance for Ishongororo HCIV	0	None.
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Expenditure

227001 Travel inland	4,100	2,865	69.9%	
228002 Maintenance - Vehicles	15,942	11,685	73.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,042	<i>Non Wage Rec't:</i> 14,550	<i>Non Wage Rec't:</i> 72.6%	
<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	20,042	Total 14,550	Total 72.6%	

Output: Electrical Installations/Repairs

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs: Maintenance of Electrical Installations in 4 district buildings at Head quarters, Electrical Installations in 4 district buildings at Head quarters are maintained. 0 None.

Expenditure

228004 Maintenance – Other	1,000	419	41.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 419	<i>Non Wage Rec't:</i> 41.9%
<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	1,000	Total 419	Total 41.9%

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: 1 Vehicle and 1 motorcycle kept in good condition. Office activities have been coordinated, 0 The expenditure was relative to what was planned.
 - Office Activities coordinated and review of progress of implementation of water and sanitation program 3 Quarterly reports reviewed and submitted to the line ministries.
 -payment of staff salaries A computer, printer with a scanner and photocopier have been supplied

Expenditure

211101 General Staff Salaries	9,256	23,191	250.5%
221011 Printing, Stationery, Photocopying and Binding	500	186	37.2%
221014 Bank Charges and other Bank related costs	400	1,089	272.2%
222001 Telecommunications	5,000	4,060	81.2%
222003 Information and communications technology (ICT)	600	370	61.7%
227001 Travel inland	992	982	99.0%
228002 Maintenance - Vehicles	4,000	3,133	78.3%

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>	9,256	<i>Wage Rec't:</i>	23,191	<i>Wage Rec't:</i>	250.5%
<i>Non Wage Rec't:</i>	675	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,752	<i>Domestic Dev't:</i>	9,820	<i>Domestic Dev't:</i>	83.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,684	Total	33,010	Total	152.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	6 (Rubaya, Rukiri, Kanywambogo and some other 3 new sources which are to be developed in Bugarama and Kogabi)	6 (Water sources tested for quality in Rubaya, Rukiri, Kanywambogo and Katehe.)	100.00	Much expenditure was made in the 2nd quarter, thus the less expenditure for this quarter
No. of supervision visits during and after construction	20 (monitoring and supervision visits shall be carried out in sub counties where construction of new water facilities and rehabilitations will be.)	18 (These supervisions were conducted as; - Saza play ground for latrine construction. - Kabingo mini solar system - Katehe -Kashozi for sitting and drilling of a production well, - Kaceeri, Nyakabungo and Nyakarambi for rehabilitation of boreholes - Rwobuzizi -Nsasi and Nyakabungo -Kikyenyke for shallow wells - Nyakatookye for construction of a gfs)	90.00	
No. of water points tested for quality	40 (40 water sources tested for whole year on both old and new water sources, with a target of atleast two in each sub county with in the district.)	40 (Water sources (atleast two in each sub county were tested for consumption quality and against risks of contamination for point water sources and on new sources carried out on open wells.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)	3 (3 notices for Releases and expenditures per quarter displayed.)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)	3 (3 District Coordination committee meetings have been held to review the sector performance)	75.00	

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs: Follow up and Monitoring in the areas where water and sanitation activities are taking place,
Carried out on activities done for, latrine construction, ,Kabingo mini solar system ,sitting and drilling of a production well, , rehabilitation of boreholes and shallow wells and on Nyakatookyee for construction of a gfs

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,499	99.9%
224001 Medical and Agricultural supplies	5,000	4,003	80.1%
227001 Travel inland	21,500	22,196	103.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,000	27,698	98.9%
Donor Dev't:		0	0.0%
Total	28,000	27,698	98.9%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	10 (5 scheme operators to be trained on GFS and piped water systems and 5 care takers to be trained on operation of hand pump)	5 (5 scheme operators trained on GFS and piped water systems for preventive maintenance.)	50.00	
% of rural water point sources functional (Shallow Wells)	25 (25% Functionality of shallow wells and bore holes to be increased)	25 (25 % of the piont water sources has been achived through the new constructions and rehabilitation of bore holes and shallow wells)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	5 (5% Expected increase in functionality of GFS)	1 (1% determined by activatingand increasing the yield of kagando and Rubaya gfs has been made)	20.00	
No. of water points rehabilitated	12 (rehabilitation of 3 boreholes in Kikyenkye , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi)	12 (3 boreholes rehabilitated in Nyamarebe and Ishongororo while, 9 shallow wells rehabilitated in Bisheshe, Nyamarebe, Rushango, Kicuzi, Kashangura, Nsasi)	100.00	

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	100 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened and Commissioning of completed projects	90 operation and maintenance activities through post construction support carried out on water facilities Commissioning of Kanyansheko gfs in Nyabuhikye s/c done.
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Expenditure

221014 Bank Charges and other Bank related costs	24	172	716.9%
227001 Travel inland	24,461	27,338	111.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,300	27,510	104.6%
Donor Dev't:		0	0.0%
Total	26,300	27,510	104.6%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	38 (The 38 Water user committees formed in the above locations shall be trained.)	38 (Water user committees trained for both shallow wells and and tapstands on the piped water system)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	25 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissiponing of projects after complition.)	23 (Launching Campaigns , Follow ups and enforcement for improved sanitation and hygiene and protection of water and sanitation facilities were carried out in Ishongororo, Keihangara, Kikyenkye, Kashangura, Bisheshe, Kicuzi and Nsasi.)	92.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 District level planning and advocacy, 7 at sub county level, and 4 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)	11 (10 Planning and advocacy, meetings at sub county level, and 2 inter sub county meeting held.)	78.57	

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water user committees formed.	38 (Water user committees to be formed for new water facilities on shallow wells (kikyenkya, keihangara, Bisheshe, Nsasi), springs (Ishongororo & Kicuzi) and tap stands (Nyakatookya & Bugarama))	38 (38 Water user committees formed for new water facilities in Mushunga-Ishongororo, Nsasi, Kikyenkya, Keihangara, and Bisheshe.)	100.00	
Non Standard Outputs:	38 sensitizations of communities to fulfill critical requirements in water and sanitation Base line surveys to be done on new locations for water facilities	38 sensitizations done in Kashozi, Muziza-Ishongororo, Nsasi, Kikyenkya, Keihangara, and Bisheshe and critical requirements in water and sanitation full filled 20 Base line surveys done to establish the level of sanitation and plan for possible interven		

Expenditure

221009 Welfare and Entertainment	2,000	1,821	91.0%
227001 Travel inland	19,249	20,554	106.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	21,749	<i>Domestic Dev't:</i> 22,375	<i>Domestic Dev't:</i> 102.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,749	Total 22,375	Total 102.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of sanitation at house hold level in Nyabuhikya and Ishongororo	4 Rapports created with village leaders, 2 Launching sessions for home improvement campaigns held in Ishongororo and Keihangara 25 community baselines have been carried out in each village. 4 Data verification and updates made. 15 mobilisation, se	0	The over performance was due to the rolled on fuel expenditure from the 2nd quarter.
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Expenditure

221009 Welfare and Entertainment	1,000	570	57.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	897	89.7%
227001 Travel inland	20,000	15,033	75.2%

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	16,500	<i>Non Wage Rec't:</i>	75.0%
<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	22,000	Total	16,500	Total	75.0%

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

Non Standard Outputs:	Payment of retention for 2014/2015 water projects and installation of meters on Kanyarugiri water	Retention payments were made for the, latrine, shallow wells, rehabilitation of boreholes and shallow wells, where as installation of meters for Kanyarugiri water system shall be completed in the next financial year.	0	failure to claim for some of the retained money by service providers, has led to under performance.
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Expenditure

312104 Other Structures	40,130	35,172	87.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,130	<i>Domestic Dev't:</i>	35,172	<i>Domestic Dev't:</i>	87.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,130	Total	35,172	Total	87.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of a 5 stance lined pit latrine at Ireme market -Bisheshe sub county)	1 (A 4 stance lined pit latrine, at saza play ground)	100.00	Payments for the works were in process by the end of the quarter, where as the paid funds were from the previous construction of 2014-15, this brought about the under performance.
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	25,800	8,100	31.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,800	<i>Domestic Dev't:</i>	8,100	<i>Domestic Dev't:</i>	31.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,800	Total	8,100	Total	31.4%

Output: Shallow well construction

No. of shallow wells constructed (hand dug,	4 (construction of 4 hand dug shallow wells in Kikyenyke,	4 (4 hand dug shallow wells in Kikyenyke, keihangara,	100.00	Failure o attract a service provider, less
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

hand augured, motorised pump)	keihangara, Bisheshe, and Nsasi)	Bisheshe, and Nsasi completed)		by the reserve price,brought about the over performance.
Non Standard Outputs:	rehabilitation of 9 shallow wells in Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi	9 shallow wells, rehabilitated in -Kicuzi, Irimya -Omukatooma -Ishongororo -Birongo -Kakindo 1 P/s -Nyamarebe -Nyakabungo -Nyamarebe 1 -Nsasi -Kikoni -Rwemirama -Rushango -Nkano -Rushango -Ryabaiju -Kashangura -Kakijerere -Kashangura- Kyeikucu -N		

Expenditure

312104 Other Structures	33,000	34,806	105.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,000	34,806	105.5%
Donor Dev't:		0	0.0%
Total	33,000	34,806	105.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Deep Borehole siting and drilling (Motorised pump) at Bugarama)	1 (Siting and drilling of a production well has been completed at Katehe -Kashozi Ishongororo s/c)	100.00	Rehabilitation works complete, the over performance was due to an emergence
No. of deep boreholes rehabilitated	3 (rehabilitation of 3 boreholes in Kikyanky, Bisheshe, Nyamarebe,)	3 (The three boreholes were rehabilitated in Kaceerin, Nyakabungo in Nyamarebe and Nyakarambi in Ishongororo s/c)	100.00	caused by the break down of the control pannel for Kanyarugiri system that led to no water in the whole parish. The bore holes were the only viable sources though expensive.
Non Standard Outputs:	Supervision and inspection of projects	9 Supervision and inspection of projects carried out to effect payments to the contractors		

Expenditure

312104 Other Structures	40,400	11,545	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,400	11,545	28.6%
Donor Dev't:		0	0.0%
Total	40,400	11,545	28.6%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (N/A)	0	None
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Completion of Nyakatooky- Kashangura - Bisheshe gfs Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)	2 (The Construction of Nyakatooky- Kashangura - Bisheshe gfs is under going tap stand construction. Where as,for the Mini solar pumped system, Protection of the sources, construction of sedimentation tank, pump and guard house are complete, tapstand and reservior tank construction on going)	100.00	
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Non Standard Outputs:	Design of Kogabi gravity flow scheme.	1, Design of Kogabi gravity flow scheme, in Kicuzi s/c		
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	29,521	24,414	82.7%
312104 Other Structures	326,580	320,104	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	356,102	344,518	96.7%
Donor Dev't:		0	0.0%
Total	356,102	344,518	96.7%

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**

Non Standard Outputs:	4 staff planning meetings to be held 15 LLGs to be supervised procurement of stationery & computer supplies	3 staff planning meeting held at the district head quarters 15 LLGs supervised on Natural resources management.	0	The Un fore seen emergencies; i.e pest attack on eucalyptus trees in the district and on mineral royalties from ministry of energy and mineral development, brought about the over expenditure in the quarter performance.
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Expenditure

211101 General Staff Salaries	67,478	59,292	87.9%
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	541	551	101.8%	
221014 Bank Charges and other Bank related costs	0	256	N/A	
227001 Travel inland	1,000	2,305	230.5%	
Wage Rec't:	67,478	Wage Rec't: 59,292	Wage Rec't: 87.9%	
Non Wage Rec't:	1,541	Non Wage Rec't: 3,112	Non Wage Rec't: 201.9%	
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	69,019	Total 62,404	Total 90.4%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (20 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura.)	15 (15 women and men planting trees on their own land during National tree planting days in, Kicuzi, Ibanda hill, Rukiri, Rushango and Keihangara)	75.00	None.
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi, and maintenance of planted areas)	22 (22ha of planted trees were maintained by slashing and spot weeding.)	110.00	
Non Standard Outputs:	Awareness creation within the community about tree planting	50 farmers were trained on Awareness creation within the community about tree planting		

Expenditure

227001 Travel inland	2,021	1,229	60.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,369	Non Wage Rec't: 1,229	Non Wage Rec't: 51.9%	
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	2,369	Total 1,229	Total 51.9%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Under taking of One monitoring and compliance survey.)	2 (N/A)	200.00	The over performance was due to the carried on payment meant for the activities done in 2nd quarter.
Non Standard Outputs:	Sensitize communities on the dangers of illegal activities in high risk areas in the district.	Communities were sensitized on the dangers of illegal activities in fragile Eco systems.		

Expenditure

227001 Travel inland	38	38	100.0%	
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	38	<i>Non Wage Rec't:</i>	38	<i>Non Wage Rec't:</i>	100.0%
<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	38	Total	38	Total	100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhikye)	2 (Wetland action plan formulated in Rushango and IbandaTown council)	100.00	Due to inadequate funds, the formulation of action plans was done during implementation of the other funded activities.
Area (Ha) of Wetlands demarcated and restored	4 (Restoring degraded wetlands in Nyabuhikye, Kikyenkye and Kijongo and Nyamarebe subcounties)	2 (8 ha of ,Nyabuhikye wetland and Kirimire -Ibanda town council wetlands have been demarcated and restored)	50.00	

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%		
222001 Telecommunications	50	50	100.0%		
227001 Travel inland	3,450	3,769	109.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,939	<i>Non Wage Rec't:</i>	98.5%
<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	4,000	Total	3,939	Total	98.5%

Output: Infrastructure Planning

0 None

Non Standard Outputs:	Inspection of urban centers, demarcating new roads, and preparation of Local physical development plans for Bugarama, Katongore, and Rwenkobwa.	Two inspection of urban centres have been done in Rural growth centres in Nyamarebe.
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Expenditure

227001 Travel inland	2,500	516	20.6%		
<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>	516	<i>Non Wage Rec't:</i>	17.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	516	Total	17.2%

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	16 staff paid salaries at Sub-county and District Levels.	15 staff were paid salaries for the 3 quarters of the running financial year.	0	1 staff was not paid salary for the Month of March, 2016.
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Expenditure

211101 General Staff Salaries	102,869	82,845	80.5%
Wage Rec't:	102,869	82,845	Wage Rec't: 80.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	102,869	82,845	Total 80.5%

Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in alternative care.)	26 (26 children were settled in alternative care within and outside the district since the beginning of the financial.)	86.67	The end of SDS Programme financial and technical support to the department compromised the attainment of some of the set targets. The number of children cases is increasing.
Non Standard Outputs:	4 support supervision visits to Ibanda babies home made. 200 children provided with care and protection services. 3,000 children provided with psychosocial support in 15 LLGs. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 20 outreaches conducted during school family days. 200 teachers trained in child protection. Establishment of school gardens supported for better OVC nutrition in schools.	4 support supervision visits to Ibanda babies home have been made. 110 children provided with care and protection services. 850 children provided with psychosocial support in 15 LLGs. 3 CSOs report quarterly using		

Expenditure

221002 Workshops and Seminars	25,000	10,299	41.2%
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	4,793	1,200	25.0%	
221009 Welfare and Entertainment	19,000	7,200	37.9%	
221011 Printing, Stationery, Photocopying and Binding	9,500	566	6.0%	
221014 Bank Charges and other Bank related costs	2,100	506	24.1%	
227001 Travel inland	50,700	9,355	18.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	150,293	29,125	19.4%	
Total	150,293	29,125	19.4%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with financial support	Ibanda Babies Home was given UGX 500,000=	0	The Bisheshe Wisdom Training Centre is expected to receive the anticipated financial support during the fourth quarter.
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Expenditure

222101 Donations	1,090	500	45.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,090	500	45.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,090	500	45.9%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (12 CDOs and 5 ACDOS offered technical support through mentoring visits and meetings held in respective work stations.)	17 (17 Community Development Workers received technical support during the 3 quarters.)	100.00	Mentoring and technical guidance sessions are integrated into the quarterly departmental staff planning meetings.
Non Standard Outputs:	Study visits and tours organised for staff.	No study tour has been organised since the beginning of the Financial Year.		

Expenditure

227001 Travel inland	2,000	3,051	152.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	3,051	152.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	3,051	152.6%	

Output: Adult Learning

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. FAL Learners Trained	980 (980 learners trained in reading, numeracy and writing within all the 15 LLGs)	981 (981 learners were trained in reading, numeracy and writing in 15 LLGs by end of the 3rd Quarter of the running financial year.)	100.10	The anticipated funds to implement the planned activities were released to the department in time.
Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards & 20 cartons of chalk procured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL Programme monitored and supervised in 15 LLGs. 4 departmental staff planning meetings held at the district head quarters.	4 FAL Instructor Review meetings have been held in 4 LLGs. FAL Programme have been monitored and supervised in 13 LLGs. 3 staff planning meeting held at the district head quarters.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	513	51.3%
221014 Bank Charges and other Bank related costs	400	376	94.1%
227001 Travel inland	10,201	9,136	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,501	10,026	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,501	10,026	74.3%

Output: Gender Mainstreaming

Non Standard Outputs:	2 gender sensitization meetings held at district head quarters. Gender needs assessments made in 15 LLGs. 8 Gender audits made in 8 LLGs.	4 gender audits have been done in 4 LLGs. Gender needs assessment was made in 10 LLGs.	0	The gender activities executed during the quarter were integrated.
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Expenditure

227001 Travel inland	1,900	184	9.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	184	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	184	9.2%

Output: Children and Youth Services

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	40 (40 children/juveniles cases managed and settled.)	41 (41 children have been managed by the Probation Officer since the beginning of the financial year.)	102.50	The department is obliged to monitor and supervise all the financed youth projects and it was done. The number of youth projects to be supported is determined by the budgets of the youth groups. The number of Children cases is increasing.
Non Standard Outputs:	30 youth groups from 15 LLGs approved and funded under the Youth Livelihood Programme (YLP).	15 youth interest groups have been approved and financed under Youth Livelihood Programme (YLP) since the beginning of the financial year. 29 YLP projects have been monitored and supervised since the beginning of the financial year.		

Expenditure

221002 Workshops and Seminars	5,100	1,959	38.4%
221011 Printing, Stationery, Photocopying and Binding	600	472	78.7%
282101 Donations	215,781	141,180	65.4%
227001 Travel inland	4,300	3,074	71.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	225,931	<i>Non Wage Rec't:</i> 146,685	<i>Non Wage Rec't:</i> 64.9%
<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	225,931	Total 146,685	Total 64.9%

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supported to hold Executive Committee meetings at the district head quarters.)	1 (1 District Youth Council has been supported for the last 3 quarters.)	100.00	Some of the District Youth Council activities were integrated with the Women Council activities to enjoy the benefits of integration.
Non Standard Outputs:	International Youth Day Celebrations of 2015 attended at the National Ceremony. Youth mobilised & sensitised on Government Programmes being implemented by the district. Youth mobilised and sensitised on the dangers of HIV/AIDS. Youth projects monitored and supervised in 15 LLGs.	1 youth mobilisation and sensitisation event has been conducted since the beginning of the financial year.		

Expenditure

221002 Workshops and Seminars	2,100	1,179	56.1%
227001 Travel inland	2,709	1,767	65.2%

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	4,959	<i>Non Wage Rec't:</i>	2,946	<i>Non Wage Rec't:</i>	59.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,959	Total	2,946	Total	59.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 PwDs selected from LLGs given assistive devices.)	0 (No assistive devices have been purchased because it was scheduled for the fourth quarter.)	.00	The anticipated funding was released to the department in time.
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Non Standard Outputs:	4 District PwD Executive Committee meetings held at the District head quarters. 1 skills enhancement training for PwDs held at the district head quarters. 4 special grant committee meetings held at district hqtrs. 12 PWD groups provided with seed funds to implement community projects from LLGs. 8 PwD groups from 4 LLGs projects monitored and supervised.	3 District PwD Council Executive Committee meeting have been conducted since the beginning of the quarter. 3 Special Grant Committee meeting have been conducted since the beginning of the financial year. 9 PWD groups from Igorora Town Council, Bisheshe
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Expenditure

221002 Workshops and Seminars	1,320	1,211	91.7%		
221009 Welfare and Entertainment	700	332	47.4%		
221011 Printing, Stationery, Photocopying and Binding	300	134	44.7%		
227001 Travel inland	1,942	1,908	98.2%		
282101 Donations	24,000	6,143	25.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,362	<i>Non Wage Rec't:</i>	9,728	<i>Non Wage Rec't:</i>	34.3%
<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	28,362	Total	9,728	Total	34.3%

Output: Labour dispute settlement

Non Standard Outputs:	Selected employers and employees from Ibanda TC, Igorora TC, Rushango TC & Ishongororo TC sensitised on their rights and responsibilities.	13 employers/employees have been sensitised on their rights and responsibilities Igorora, Rushanago and Ishongororo Town Councils. 7 labour disputes have been managed by the assigned Labour Officer at the district head quarters.	0	The department lack a substantive Labour Officer at the District Head quarters.
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	500	500	100.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	500	500	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	500	500	Total 100.0%	

Output: Representation on Women's Councils

No. of women councils supported	5 (1 District Women Wouncil supported to conduct 4 Executive Committee Meetings. 4 Sub-county Women Councils supported to conduct skills enhancement training at LLG level.)	5 (1 District Women Council has been supported to conduct 3 Executive Committee supported to conduct an Executive committee meetings at the District Head quarters. 3 Women Councils have been supported to conduct skills enhancement trainings at the district head quarters and in 2 LLGs.)	100.00	The Celebration of International Women's Day in the District requires a big budget. The little funds for the facilitation of Women's Day were used to undertake a skills enhancement training for one Women Council Members.
Non Standard Outputs:	International Women's Day of 2016 celebrated/attended at the district or national level.	The Women Council was not supported to celebrate the International Women's Day of 2016.		

Expenditure

221002 Workshops and Seminars	1,209	594	49.1%	
221014 Bank Charges and other Bank related costs	280	63	22.6%	
227001 Travel inland	3,470	1,909	55.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,959	2,566	<i>Non Wage Rec't:</i> 51.8%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	4,959	2,566	Total 51.8%	

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

Non Standard Outputs:	CDD grant funds disbursed to 15 community groups in 15 LLGs.	18 Community groups have received CDD Programme funds since the beginning of the financial year.	0	The anticipated quarterly release was doubled. Hence the number of beneficiary community groups was doubled.
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Expenditure

263101 LG Conditional grants (Current)	46,798	46,457	99.3%	
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Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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:	46,798	Domestic Dev't:	46,457	Domestic Dev't:	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,798	Total	46,457	Total	99.3%

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

0 Committed staff

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 Laptop computer for CAO's office and 3 shelves for registry, Stores and procurement Unit procured	Coordinated Planning activities in LLGs and sectors Coordinated Planning activities with central government ministries, departments & agencies and other LGs. Prepared fourth quarter 2014/15 FY, first and second quarter 2015/16 FY OBT reports and sub
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Expenditure

211101 General Staff Salaries	0	30,438	N/A		
221011 Printing, Stationery, Photocopying and Binding	3,000	375	12.5%		
222001 Telecommunications	100	100	100.0%		
227001 Travel inland	6,797	12,127	178.4%		
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,548	129.0%		
Wage Rec't:		Wage Rec't:	30,438	Wage Rec't:	0.0%
Non Wage Rec't:	9,897	Non Wage Rec't:	9,429	Non Wage Rec't:	95.3%
Domestic Dev't:	4,200	Domestic Dev't:	4,720	Domestic Dev't:	112.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,097	Total	44,587	Total	316.3%

Output: District Planning

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	9 (9 DTPC meetings and 9 top management meetings held at the district headquarters)	75.00	Support by the administration
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	3 (Senior Planner Population officer, Office typist)	75.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	15 LLGs mentored in Development planning	Mentored 15 LLGs and all District departments in Development planning		

Expenditure

221009 Welfare and Entertainment	8,500	4,844	57.0%
221011 Printing, Stationery, Photocopying and Binding	900	843	93.6%
222001 Telecommunications	180	80	44.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,580	<i>Non Wage Rec't:</i> 5,766	<i>Non Wage Rec't:</i> 60.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,580	Total 5,766	Total 60.2%

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio- economic report produced.	Collected Data for Planning activities from LLGs and District Departments , analyzed, stored and disseminated the information at the District headquarters	0	Inadequate data at lower local governments.
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Expenditure

227001 Travel inland	1,000	1,986	198.6%
<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> 1,986	<i>Non Wage Rec't:</i> 66.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 1,986	Total 66.2%

Output: Demographic data collection

Non Standard Outputs:			0	Inadequate means of transport
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Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Mentored 15 LLGs and 11 Sectors in integrating population issues in the planning process
	Demographic Data collected periodically and analysed from all the 15 LLGs One Population status report produced	Collected and analysed Demographic Data from all the 15 LLGs

Expenditure

227001 Travel inland	2,000	1,891	94.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,891	94.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,891	94.5%

Output: Project Formulation

Non Standard Outputs:	Consultative planning and project appraisal meetings at LLG level	Lower local government priorities gathered and integrated into the District Budget Frame Work paper	0	Committed staff
		Mentored LLGs to finalise their work plans		

Expenditure

221008 Computer supplies and Information Technology (IT)	505	170	33.7%
221014 Bank Charges and other Bank related costs	0	106	N/A
227001 Travel inland	3,164	5,387	170.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,641	1,387	84.5%
Domestic Dev't:	4,200	4,277	101.8%
Donor Dev't:		0	0.0%
Total	5,841	5,663	97.0%

Output: Development Planning

0 Committed staff

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	Mentored LLGs in participatory planning. Procured stationery for office running. Held one budget conference at the district One budget Frame Work Paper prepared and submitted to MoFPED and other line ministries
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Expenditure

221002 Workshops and Seminars	4,500	4,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	518	25.9%
227001 Travel inland	3,000	2,658	88.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i> 7,676	<i>Non Wage Rec't:</i> 80.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,500	Total 7,676	Total 80.8%

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	Serviced and Maintained IT equipments Assisted LLGs and Sectors in the district in maintaining data bases, compiling, generating and producing reports, storing information	0	Planned to be done in fourth quarter
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,500	1,817	72.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 1,817	<i>Non Wage Rec't:</i> 72.7%
<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	2,500	Total 1,817	Total 72.7%

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.	Supported LLGs and Sectors in the district in carrying out performance reviews. Carried out internal assessment in all LLGs for two quarters	0	Inadequate means of transport
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Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221014 Bank Charges and other Bank related costs	100	61	61.4%	
222001 Telecommunications	100	50	50.0%	
227001 Travel inland	5,883	9,495	161.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,883	<i>Non Wage Rec't:</i> 9,606	<i>Non Wage Rec't:</i> 108.1%	
<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	8,883	Total 9,606	Total 108.1%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring visits under PAF and LGMSD monitoring, 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 three quarterly monitoring visit under PAF Carried out three quarterly monitoring visit under LGMSD Carried out quarter nutrition monitoring visit in all LLGs under UNICEF.	0	Inadequate means of transport
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Expenditure

227001 Travel inland	37,407	25,766	68.9%	
321425 Contingency transfers	0	10,728	N/A	
221002 Workshops and Seminars	6,045	5,756	95.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 13,404	<i>Non Wage Rec't:</i> 111.7%	
<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i> 3,787	<i>Domestic Dev't:</i> 90.2%	
<i>Donor Dev't:</i>	29,745	<i>Donor Dev't:</i> 25,059	<i>Donor Dev't:</i> 84.2%	
Total	45,945	Total 42,250	Total 92.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Inadquate

Vote: 558 Ibanda District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.	Three quarterly audit reports have been prepared and submitted to Council at District Head quarters.		facilitation/funding is a major challenge and lack of departmental vehicle. We propose to ministry of Finance planning and economic development to provide a Conditional funding to all Internal Audit Units of Districts.
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Expenditure

211101 General Staff Salaries	0	29,593		N/A
221011 Printing, Stationery, Photocopying and Binding	250	125		50.0%
222001 Telecommunications	300	50		16.7%
227001 Travel inland	3,534	3,423		96.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	88.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	812.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Four internal audit reports to be prepared in the four quarters during the year at the District head quarters.)	3 (Three Internal audit reports have been prepared and submitted to council at the District Head Quarters)	75.00	Inadquate facilitation/funding is a major challenge and lack of departmental vehicle. We propose to ministry of Finance planning and economic development to provide a Conditional funding to all Internal Audit Units of Districts.
Date of submitting Quaterly Internal Audit Reports	30-10-2015 (By 30th of every month after the qtr, that is by 30th October 2015, 31st January 2016, 30th April 2016 and 31st July 2016.)	30-4-2016 (Three quarterly audit reports have been prepared and submitted at District head quarters.)	#Error	
Non Standard Outputs:	7 reports on seconadary Schools, 5 reports on Health units, 11 reports on Sub Counties and 1 report on PAF projects implementd during the year.	Two reports on Secondary Schools, 7reports on departments, 7 reports on Sub Counties, and 4 reports on Health Centres will be prepared at the District head quarters. 2 reports on Health centre 1Vs and 11s, 7 report on primar Schools have been prepared at		

Expenditure

227001 Travel inland	7,460	8,465		113.5%
221002 Workshops and Seminars	900	535		59.4%
222001 Telecommunications	200	165		82.5%

Vote: 558 Ibanda District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,077	<i>Non Wage Rec't:</i>	9,165	<i>Non Wage Rec't:</i>	82.7%
<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	11,077	Total	9,165	Total	82.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,052,944	<i>Wage Rec't:</i>	7,648,144	<i>Wage Rec't:</i>	63.5%
<i>Non Wage Rec't:</i>	5,340,861	<i>Non Wage Rec't:</i>	2,920,155	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>	1,069,895	<i>Domestic Dev't:</i>	809,537	<i>Domestic Dev't:</i>	75.7%
<i>Donor Dev't:</i>	1,064,598	<i>Donor Dev't:</i>	382,872	<i>Donor Dev't:</i>	36.0%
Total	19,528,299	Total	11,760,707	Total	60.2%

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161	406,697
Sector: Works and Transport				38,186	13,992
LG Function: District, Urban and Community Access Roads				38,186	13,992
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,864	13,992
LCII: Bugarama				9,864	13,992
Item: 263104 Transfers to other govt. units (Current)					
Bisheshe S/c		Other Transfers from Central Government	N/A	9,864	13,992
Output: District Roads Maintenance (URF)				28,322	0
LCII: Bugarama				28,322	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance		Other Transfers from Central Government	N/A	28,322	0
Bugarama- Kiruhura					
Sector: Education				207,452	129,697
LG Function: Pre-Primary and Primary Education				59,992	40,231
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	14,624
LCII: Karangara				17,000	14,624
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Ireme P/S	Kijongo primary school	Conditional Grant to SFG	Completed	17,000	14,624
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,992	25,606
LCII: Bugarama				4,657	2,990
Item: 263311 Conditional transfers for Primary Education					
Bisheshe PS		Conditional Grant to Primary Education	N/A	4,657	2,990
LCII: Kabaare				17,348	9,743
Item: 263311 Conditional transfers for Primary Education					
St. Jude Kabare P/s		Conditional Grant to Primary Education	N/A	4,404	2,292
Kyembogo Ps		Conditional Grant to Primary Education	N/A	3,749	2,226
kabaare COU p/s		Conditional Grant to Primary Education	N/A	4,546	2,738
Kaihiro Ps		Conditional Grant to Primary Education	N/A	4,649	2,487
LCII: Kakatsi				4,396	2,769

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161	406,697
Item: 263311 Conditional transfers for Primary Education					
Mishozi PS		Conditional Grant to Primary Education	N/A	4,396	2,769
LCII: Karangara				16,591	10,104
Item: 263311 Conditional transfers for Primary Education					
Muziza Central		Conditional Grant to Primary Education	N/A	3,441	2,249
Nyakahama PS		Conditional Grant to Primary Education	N/A	4,570	2,901
Ireme PS		Conditional Grant to Primary Education	N/A	2,747	1,703
Bugarama PS		Conditional Grant to Primary Education	N/A	5,833	3,250
LG Function: Secondary Education				147,459	89,466
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				147,459	89,466
LCII: Bugarama				147,459	89,466
Item: 321419 Conditional transfers to Secondary Schools					
Bigyera S.S		Conditional Grant to Secondary Salaries	N/A	147,459	89,466
Sector: Health				12,411	11,124
LG Function: Primary Healthcare				12,411	11,124
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,146	4,286
LCII: Kabaare				2,146	4,286
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Kabare HC Junior staff house		Conditional Grant to PHC - development	Completed	2,146	4,286
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,264	6,839
LCII: Bugarama				5,836	3,928
Item: 263313 Conditional transfers for PHC- Non wage					
Bugarama HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Bisheshe HC III		Conditional Grant to PHC- Non wage	N/A	4,359	2,961
LCII: Kabaare				1,476	978
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161	406,697
Kabare HC II		Conditional Grant to PHC- Non wage	N/A	1,476	978
LCII: Kakatsi Item: 263313 Conditional transfers for PHC- Non wage				1,476	966
Kakatsi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
LCII: Karangara Item: 263313 Conditional transfers for PHC- Non wage				1,476	966
Karangarara HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Sector: Water and Environment				181,580	244,244
LG Function: Rural Water Supply and Sanitation				181,580	244,244
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,000	6,145
LCII: Bugarama Item: 312104 Other Structures				35,000	6,145
Deep Borehole siting and drilling (Motorised pump)		Conditional transfer for Rural Water	Works Underway	35,000	6,145
Output: Construction of piped water supply system				146,580	238,099
LCII: Bugarama Item: 312104 Other Structures				146,580	238,099
Construction of Solar powered pumped Water Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama		Conditional transfer for Rural Water	Works Underway	146,580	238,099
Sector: Social Development				7,532	7,640
LG Function: Community Mobilisation and Empowerment				7,532	7,640
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,532	7,640
LCII: Bugarama Item: 263101 LG Conditional grants (Current)				3,006	2,920
Bisheshe Sub-county		LGMSD (Former LGDP)	N/A	3,006	2,920
LCII: Igorora Ward Item: 263101 LG Conditional grants (Current)				3,006	0
Igorora Town council		LGMSD (Former LGDP)	N/A	3,006	0
LCII: Mushunga				1,520	4,720

Vote: 558 Ibanda District

2015/16 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		447,161	406,697
Item: 263101 LG Conditional grants (Current)					
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	1,520	4,720

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		1,257,448	744,850
Sector: Agriculture				27,686	5,467
<i>LG Function: District Production Services</i>				<i>27,686</i>	<i>5,467</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	0
LCII: Bufunda Ward				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of veterenary laboratory (Retention)		Conditional Grant to Agric. Ext Salaries	Works Underway	3,000	0
Output: Other Capital				24,686	5,467
LCII: Kyaruhanga				24,686	5,467
Item: 312301 Cultivated Assets					
Procurement of bee hives		Conditional Grant to Agric. Ext Salaries	Being Procured	1,486	0
Equip Veterinary Laboratory (Instruments, tools and reagents)		Conditional Grant to Agric. Ext Salaries	Being Procured	4,000	0
Maintenance of a coffee nursery for coffee wilt resistant and procurement of apple seedlings for supply to farmers for demonstration.		Conditional Grant to Agric. Ext Salaries	Works Underway	3,500	4,217
Procurement of artificial insemination (AI) kits		Conditional Grant to Agric. Ext Salaries	Being Procured	7,700	0
Procurement of brood stock for a fish fry and fish feeds for demonstration.		Conditional Grant to Agric. Ext Salaries	Being Procured	6,000	0
Procurement of		Conditional Grant to Agric. Ext Salaries	Works Underway	2,000	1,250
Sector: Works and Transport				452,486	195,521
<i>LG Function: District, Urban and Community Access Roads</i>				<i>452,486</i>	<i>195,521</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				157,804	73,623
LCII: Bufunda Ward				157,804	73,623
Item: 263104 Transfers to other govt. units (Current)					

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		1,257,448	744,850
Ibanda Town Council		Other Transfers from Central Government	N/A	157,804	73,623
Output: District Roads Maintenance (URF)				294,682	121,898
LCII: Bufunda Ward				14,784	16,122
Item: 263312 Conditional transfers for Road Maintenance					
Operation of district roads office		Other Transfers from Central Government	N/A	14,784	16,122
LCII: Kyaruhanga				279,898	105,776
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of force account district equipments		Other Transfers from Central Government	N/A	92,667	23,142
Manual routine roads maintenance +gratuity		Other Transfers from Central Government	N/A	155,400	76,115
supply and installation of culverts		Other Transfers from Central Government	N/A	31,831	6,520
Sector: Education				487,412	329,705
LG Function: Pre-Primary and Primary Education				68,629	43,367
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,123	15,580
LCII: Kyaruhanga				22,737	15,580
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and inspection		Conditional Grant to SFG	Works Underway	5,869	8,318
Retention for Completed projects for 2013-2014	District wide	Conditional Grant to SFG	Completed	16,867	7,262
LCII: Rugazi				5,386	0
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and inspection	District wide	LGMSD (Former LGDP)	Works Underway	5,386	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,506	27,787
LCII: Bufunda Ward				10,577	7,114
Item: 263311 Conditional transfers for Primary Education					
Bubaare PS		Conditional Grant to Primary Education	N/A	4,420	2,276
Nyakatukura PS		Conditional Grant to Primary Education	N/A	2,352	2,496

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		1,257,448	744,850
Bufunda Ps		Conditional Grant to Primary Education	N/A	3,804	2,342
LCII: Kagongo Item: 263311 Conditional transfers for Primary Education				9,471	6,884
Ibanda Demo P/s		Conditional Grant to Primary Education	N/A	4,578	2,797
St Theresa PS		Conditional Grant to Primary Education	N/A	4,893	4,087
LCII: Kigarama Ward Item: 263311 Conditional transfers for Primary Education				2,060	2,364
Nyakatete Ps		Conditional Grant to Primary Education	N/A	2,060	2,364
LCII: Kyaruhanga Item: 263311 Conditional transfers for Primary Education				10,734	7,880
Ibanda Integrated PS		Conditional Grant to Primary Education	N/A	8,153	5,514
Rugarama 1 PS		Conditional Grant to Primary Education	N/A	2,581	2,366
LCII: Rugazi Item: 263311 Conditional transfers for Primary Education				7,664	3,545
Rugazi PS		Conditional Grant to Primary Education	N/A	7,664	3,545
LG Function: Secondary Education				146,025	104,500
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,025	104,500
LCII: Kagongo Item: 321419 Conditional transfers to Secondary Schools				146,025	104,500
Kagongo Parents SS		Conditional Grant to Secondary Salaries	N/A	56,670	37,246
Kagongo SS		Conditional Grant to Secondary Salaries	N/A	89,355	67,254
LG Function: Skills Development				272,758	181,839
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				272,758	181,839
LCII: Kagongo Item: 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges				272,758	181,839
ST. GEORGES		Conditional Grant to Tertiary Salaries	N/A	272,758	181,839
IBANDA CORE PTC					

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		1,257,448	744,850
Sector: Health				283,205	210,850
LG Function: Primary Healthcare				283,205	210,850
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				268,723	201,542
LCII: Kagongo				268,723	201,542
Item: 263318 Conditional transfers for NGO Hospitals					
Ibanda Hospital	Kagongo	Conditional Grant to NGO Hospitals	N/A	221,096	165,822
Ibanda School of Nursing and Midwifery	Kagongo	Conditional Grant to NGO Hospitals	N/A	47,627	35,720
Output: NGO Basic Healthcare Services (LLS)				5,763	4,685
LCII: Kyaruhanga				5,763	4,685
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Ibanda Mission HC III		Conditional Grant to PHC- Non wage	N/A	5,763	4,685
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,719	4,623
LCII: Bufunda Ward				4,359	2,961
Item: 263313 Conditional transfers for PHC- Non wage					
Bufunda HC III		Conditional Grant to PHC- Non wage	N/A	4,359	2,961
LCII: Kagongo				4,359	1,662
Item: 263313 Conditional transfers for PHC- Non wage					
Ibanda Hospital PHC (HSD Mgt)		Conditional Grant to PHC- Non wage	N/A	4,359	1,662
Sector: Social Development				6,660	3,307
LG Function: Community Mobilisation and Empowerment				6,660	3,307
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,660	3,307
LCII: Bufunda Ward				70	0
Item: 263101 LG Conditional grants (Current)					
Ibanda Town council		LGMSD (Former LGDP)	N/A	70	0
LCII: Kyaruhanga				6,590	3,307
Item: 263101 LG Conditional grants (Current)					
Appraisal and approval meetings, Supervision and monitoring of projects	District wide	LGMSD (Former LGDP)	N/A	6,590	3,307

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		107,931	50,543
Sector: Works and Transport				98,191	44,413
LG Function: District, Urban and Community Access Roads				98,191	44,413
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,191	44,413
LCII: Igorora Ward				98,191	44,413
Item: 263104 Transfers to other govt. units (Current)					
Igorora Town Council		Other Transfers from Central Government	N/A	98,191	44,413
Sector: Education				9,740	6,130
LG Function: Pre-Primary and Primary Education				9,740	6,130
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,740	6,130
LCII: Igorora Ward				3,591	2,093
Item: 263311 Conditional transfers for Primary Education					
Igorora Day PS		Conditional Grant to Primary Education	N/A	3,591	2,093
LCII: Ngango Ward				6,149	4,037
Item: 263311 Conditional transfers for Primary Education					
Nkondo Ps		Conditional Grant to Primary Education	N/A	3,844	2,209
Kigando II		Conditional Grant to Primary Education	N/A	2,305	1,829

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		44,626	34,136
Sector: Works and Transport				5,769	10,018
LG Function: District, Urban and Community Access Roads				5,769	10,018
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,769	10,018
LCII: Mushunga				5,769	10,018
Item: 263104 Transfers to other govt. units (Current)					
Ishongororo S/c		Other Transfers from Central Government	N/A	5,769	10,018
Sector: Education				37,381	23,140
LG Function: Pre-Primary and Primary Education				37,381	23,140
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,381	23,140
LCII: Birongo				14,144	9,645
Item: 263311 Conditional transfers for Primary Education					
Kakindo I		Conditional Grant to Primary Education	N/A	3,875	2,354
Kafunjo Ps		Conditional Grant to Primary Education	N/A	2,494	1,910
Rwateibaare PS		Conditional Grant to Primary Education	N/A	2,976	1,888
Birongo Full Gospel PS		Conditional Grant to Primary Education	N/A	4,799	3,493
LCII: Kashozi				9,077	5,306
Item: 263311 Conditional transfers for Primary Education					
Katengyeto PS		Conditional Grant to Primary Education	N/A	5,596	2,959
Kashozi Ps		Conditional Grant to Primary Education	N/A	3,481	2,347
LCII: Mushunga				5,967	3,262
Item: 263311 Conditional transfers for Primary Education					
Mushunga PS		Conditional Grant to Primary Education	N/A	5,967	3,262
LCII: Muziza				8,193	4,927
Item: 263311 Conditional transfers for Primary Education					
Kentitiriyo ps		Conditional Grant to Primary Education	N/A	3,063	1,806
Muziza PS		Conditional Grant to Primary Education	N/A	5,130	3,122

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		44,626	34,136
Sector: Health				1,476	978
LG Function: Primary Healthcare				1,476	978
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476	978
LCII: Kashozi				1,476	978
Item: 263313 Conditional transfers for PHC- Non wage					
Kashozi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	978

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		335,717	188,684
Sector: Works and Transport				147,628	68,637
LG Function: District, Urban and Community Access Roads				147,628	68,637
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,628	68,637
LCII: Nyantsimbo				147,628	68,637
Item: 263104 Transfers to other govt. units (Current)					
Ishongororo Town Council		Other Transfers from Central Government	N/A	147,628	68,637
Sector: Education				153,074	94,878
LG Function: Pre-Primary and Primary Education				46,205	30,565
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,205	30,565
LCII: Kakinga				20,900	14,050
Item: 263311 Conditional transfers for Primary Education					
Ryamugwizi p/s		Conditional Grant to Primary Education	N/A	3,994	2,454
katungu p/s		Conditional Grant to Primary Education	N/A	4,617	2,820
Bukama p/s		Conditional Grant to Primary Education	N/A	2,889	3,038
Ishongororo p/s		Conditional Grant to Primary Education	N/A	4,712	2,876
kakinga I p/s		Conditional Grant to Primary Education	N/A	4,688	2,862
LCII: Nyantsimbo				25,304	16,515
Item: 263311 Conditional transfers for Primary Education					
Omwitagi p/s		Conditional Grant to Primary Education	N/A	3,757	2,315
Nyantsimbo p/s		Conditional Grant to Primary Education	N/A	3,378	2,092
Kakunyu modern p/s		Conditional Grant to Primary Education	N/A	4,341	2,658
Kiburara I p/s		Conditional Grant to Primary Education	N/A	5,801	4,520
Rwenshoga p/s		Conditional Grant to Primary Education	N/A	4,199	2,574

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		335,717	188,684
Kemihoko p/s		Conditional Grant to Primary Education	N/A	3,828	2,356
<i>LG Function: Secondary Education</i>				106,869	64,313
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,869	64,313
LCII: Kakinga				106,869	64,313
Item: 321419 Conditional transfers to Secondary Schools					
Ishongororo Town SS		Conditional Grant to Secondary Salaries	N/A	34,968	17,588
Ishongororo High School		Conditional Grant to Secondary Salaries	N/A	71,901	46,725
Sector: Health				30,665	22,759
<i>LG Function: Primary Healthcare</i>				30,665	22,759
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				407	0
LCII: Nyantsimbo				407	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on rehabilitation of Dr's House at Ishongororo HC IV		Conditional Grant to PHC - development	Completed	407	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,542	2,879
LCII: Nyantsimbo				3,542	2,879
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Ishongororo CBHC II		Conditional Grant to PHC- Non wage	N/A	3,542	2,879
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,716	19,880
LCII: Kakinga				1,476	966
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
LCII: Nyantsimbo				25,240	18,914
Item: 263313 Conditional transfers for PHC- Non wage					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	25,240	18,914
Sector: Social Development				4,350	2,410
<i>LG Function: Community Mobilisation and Empowerment</i>				4,350	2,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,350	2,410

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		335,717	188,684
LCII: Nyantsimbo Item: 263101 LG Conditional grants (Current)				4,350	2,410
Ishongororo Town council		LGMSD (Former LGDP)	N/A	4,350	2,410

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunty		<i>LCIV: Ibanda county</i>		290,020	170,480
Sector: Works and Transport				6,904	5,447
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,904</i>	<i>5,447</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,904	5,447
LCII: Kashangura				6,904	5,447
Item: 263104 Transfers to other govt. units (Current)					
Kashangura S/c		Other Transfers from Central Government	N/A	6,904	5,447
Sector: Education				56,600	42,819
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,600</i>	<i>42,819</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	26,823
LCII: Kashangura				40,000	26,823
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Nyamiyanga Ps Nyamiyanga PS	Nyamiyanga Ps	LGMSD (Former LGDP)	Works Underway	40,000	26,823
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,600	15,996
LCII: Kashangura				4,357	4,451
Item: 263311 Conditional transfers for Primary Education					
Mukara p/s		Conditional Grant to Primary Education	N/A	2,605	1,637
Kashangura p/s		Conditional Grant to Primary Education	N/A	1,752	2,813
LCII: Nyakatookyee				8,730	6,766
Item: 263311 Conditional transfers for Primary Education					
kaanama p/s		Conditional Grant to Primary Education	N/A	1,981	1,271
Nyakatookyee p/s		Conditional Grant to Primary Education	N/A	4,838	4,266
Nyamiyanga II p/s		Conditional Grant to Primary Education	N/A	1,910	1,229
LCII: Rwenshuri				3,513	4,779
Item: 263311 Conditional transfers for Primary Education					
Migera I p/s		Conditional Grant to Primary Education	N/A	1,776	3,157
Kabingo I p/s		Conditional Grant to Primary Education	N/A	1,737	1,621
Sector: Health				6,460	4,995

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunty		<i>LCIV: Ibanda county</i>		290,020	170,480
<i>LG Function: Primary Healthcare</i>				<i>6,460</i>	<i>4,995</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,031	2,031
LCII: Kashangura				2,031	2,031
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on Kashangura Junior Staff house		Conditional Grant to PHC - development	Completed	2,031	2,031
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,429	2,964
LCII: Kashangura				2,952	1,997
Item: 263313 Conditional transfers for PHC- Non wage					
Kashangura HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Nyakatookye HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,031
LCII: Kyeikucu				1,476	966
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Sector: Water and Environment				217,651	114,699
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>217,651</i>	<i>114,699</i>
<i>Capital Purchases</i>					
Output: Other Capital				33,130	28,172
LCII: Nyakatookye				33,130	28,172
Item: 312104 Other Structures					
Retension payment fo construction of Nyakatookye-kashangura- bisheshe gfs, lined pit latrine, rehabilitation of borehole and shallow wells	kashangura- bisheshe, Ishongoror, Kicuzi, Kikyenkye, Kijongo,	Conditional transfer for Rural Water	Completed	33,130	28,172
Output: Construction of piped water supply system				184,521	86,527
LCII: Not Specified				180,000	82,006
Item: 312104 Other Structures					
Completion of Nyakatookye-Kashangura-Bisheshe GFS	Nyakatookye-kashngura Bisheshe.	Conditional transfer for Rural Water	Works Underway	180,000	82,006
LCII: Nyakatookye				4,521	4,521
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashangura Sub-coiunty		<i>LCIV: Ibanda county</i>		290,020	170,480
Design of Piped Water System GFS (Nyakatooky)		Conditional transfer for Rural Water	Completed	4,521	4,521
Sector: Social Development				2,405	2,520
LG Function: Community Mobilisation and Empowerment				2,405	2,520
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	2,520
LCII: Kashangura				2,405	2,520
Item: 263101 LG Conditional grants (Current)					
Kashangura Subcounty		LGMSD (Former LGDP)	N/A	2,405	2,520

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		96,421	49,409
Sector: Works and Transport				4,854	4,735
LG Function: District, Urban and Community Access Roads				4,854	4,735
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,854	4,735
LCII: Keihangara				4,854	4,735
Item: 263104 Transfers to other govt. units (Current)					
Keihangara S/c		Other Transfers from Central Government	N/A	4,854	4,735
Sector: Education				81,442	34,639
LG Function: Pre-Primary and Primary Education				81,442	34,639
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	15,580
LCII: Rwenshambya				55,000	15,580
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Kaaburo PS	Kaaburo P/S	Conditional Grant to SFG	Works Underway	55,000	15,580
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,442	19,059
LCII: Keihangara				7,546	4,472
Item: 263311 Conditional transfers for Primary Education					
Kyarukumba p/s		Conditional Grant to Primary Education	N/A	2,676	1,976
Keihangara p/s		Conditional Grant to Primary Education	N/A	4,870	2,496
LCII: Rugaaga				13,458	10,303
Item: 263311 Conditional transfers for Primary Education					
Kyenyena p/s		Conditional Grant to Primary Education	N/A	3,078	2,177
kajwamushana p/s		Conditional Grant to Primary Education	N/A	2,936	2,285
kaburo p/s		Conditional Grant to Primary Education	N/A	4,483	3,242
Bisyoro p/s		Conditional Grant to Primary Education	N/A	2,960	2,599
LCII: Rwenshambya				5,439	4,283
Item: 263311 Conditional transfers for Primary Education					
Bihembe p/s		Conditional Grant to Primary Education	N/A	2,550	2,165

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		96,421	49,409
Rwenshambya p/s		Conditional Grant to Primary Education	N/A	2,889	2,118
Sector: Health				7,720	4,906
LG Function: Primary Healthcare				7,720	4,906
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,312	4,906
LCII: Keihangara				4,359	2,961
Item: 263313 Conditional transfers for PHC- Non wage					
Kikyenkye HC III		Conditional Grant to PHC- Non wage	N/A	4,359	2,961
LCII: Rugaaga				1,476	966
Item: 263313 Conditional transfers for PHC- Non wage					
Rugaga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
LCII: Rwenshambya				1,476	978
Item: 263313 Conditional transfers for PHC- Non wage					
Rwenshambya HC II		Conditional Grant to PHC- Non wage	N/A	1,476	978
Output: Standard Pit Latrine Construction (LLS.)				408	0
LCII: Rwenshambya				408	0
Item: 263331 Conditional transfers for PHC - development					
Payment for retention on Construction of a 2 stance pitlatrine at Rwenshambya HC		Conditional Grant to PHC - development	N/A	408	0
Sector: Social Development				2,405	5,130
LG Function: Community Mobilisation and Empowerment				2,405	5,130
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	5,130
LCII: Keihangara				2,405	5,130
Item: 263101 LG Conditional grants (Current)					
Keihangara Subcounty		LGMSD (Former LGDP)	N/A	2,405	5,130

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		129,421	90,131
Sector: Works and Transport				6,681	5,146
LG Function: District, Urban and Community Access Roads				6,681	5,146
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,681	5,146
LCII: Not Specified				6,681	5,146
Item: 263104 Transfers to other govt. units (Current)					
Kicuzi s/c		Other Transfers from Central Government	N/A	6,681	5,146
Sector: Education				86,223	57,270
LG Function: Pre-Primary and Primary Education				78,474	51,603
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	36,224
LCII: Irimya				55,000	36,224
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Kwerebera PS	Rwobuzizi PS	Conditional Grant to SFG	Works Underway	55,000	36,224
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,474	15,379
LCII: Irimya				6,559	4,068
Item: 263311 Conditional transfers for Primary Education					
Kwerebera p/s		Conditional Grant to Primary Education	N/A	3,094	1,925
Irimya		Conditional Grant to Primary Education	N/A	3,465	2,143
LCII: Kanywambogo				7,096	5,221
Item: 263311 Conditional transfers for Primary Education					
Ryabatenga p/s		Conditional Grant to Primary Education	N/A	2,897	1,809
Nyamabaare p/s		Conditional Grant to Primary Education	N/A	4,199	3,411
LCII: Kicuzi				9,819	6,091
Item: 263311 Conditional transfers for Primary Education					
Kicuzi p/s		Conditional Grant to Primary Education	N/A	2,992	1,865
Mutuure p/s		Conditional Grant to Primary Education	N/A	2,873	1,795
Kinyamugara p/s		Conditional Grant to Primary Education	N/A	3,954	2,431
LG Function: Secondary Education				7,749	5,667

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		129,421	90,131
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,749	5,667
LCII: Kanywambogo				7,749	5,667
Item: 321419 Conditional transfers to Secondary Schools					
Ryabatenga SS		Conditional Grant to Secondary Salaries	N/A	7,749	5,667
Sector: Health				9,112	5,202
LG Function: Primary Healthcare				9,112	5,202
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,112	5,202
LCII: Irimya				2,069	978
Item: 263313 Conditional transfers for PHC- Non wage					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	2,069	978
LCII: Kanywambogo				4,975	2,961
Item: 263313 Conditional transfers for PHC- Non wage					
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	4,975	2,961
LCII: Kicuzi				2,069	1,263
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	2,069	1,263
Sector: Water and Environment				25,000	19,893
LG Function: Rural Water Supply and Sanitation				25,000	19,893
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				25,000	19,893
LCII: Kicuzi				25,000	19,893
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Kogabi GFS		Conditional transfer for Rural Water	Completed	25,000	19,893
Sector: Social Development				2,405	2,620
LG Function: Community Mobilisation and Empowerment				2,405	2,620
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	2,620
LCII: Kanywambogo				2,405	2,620
Item: 263101 LG Conditional grants (Current)					
Kicuzi Subcounty		LGMSD (Former LGDP)	N/A	2,405	2,620

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		102,916	88,014
Sector: Works and Transport				4,717	3,347
LG Function: District, Urban and Community Access Roads				4,717	3,347
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,717	3,347
LCII: Not Specified				4,717	3,347
Item: 263104 Transfers to other govt. units (Current)					
Kijongo S/c		Other Transfers from Central Government	N/A	4,717	3,347
Sector: Education				86,478	75,429
LG Function: Pre-Primary and Primary Education				19,851	16,369
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,851	16,369
LCII: Kijongo				7,301	6,045
Item: 263311 Conditional transfers for Primary Education					
Rwanyabihuka p/s		Conditional Grant to Primary Education	N/A	4,357	3,260
Rwembogo II p/s		Conditional Grant to Primary Education	N/A	2,944	2,785
LCII: Rwambu				4,822	3,304
Item: 263311 Conditional transfers for Primary Education					
Kijongo p/s		Conditional Grant to Primary Education	N/A	4,822	3,304
LCII: Rwenkobwa				7,727	7,020
Item: 263311 Conditional transfers for Primary Education					
Rwenkobwa cath p/s		Conditional Grant to Primary Education	N/A	2,739	3,382
Rwenkobwa muslim p/s		Conditional Grant to Primary Education	N/A	4,988	3,638
LG Function: Secondary Education				66,627	59,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,627	59,060
LCII: Rwambu				9,729	17,189
Item: 321419 Conditional transfers to Secondary Schools					
Kijongo High School		Conditional Grant to Secondary Salaries	N/A	9,729	17,189
LCII: Rwenkobwa				56,898	41,871
Item: 321419 Conditional transfers to Secondary Schools					
Rwenkobwa SS		Conditional Grant to Secondary Salaries	N/A	56,898	41,871
Sector: Health				8,715	6,617

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		102,916	88,014
<i>LG Function: Primary Healthcare</i>				<i>8,715</i>	<i>6,617</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,763	4,685
LCII: Rwenkobwa				5,763	4,685
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Rwenkobwa HC III		Conditional Grant to PHC- Non wage	N/A	5,763	4,685
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	1,933
LCII: Kijongo				2,952	1,933
Item: 263313 Conditional transfers for PHC- Non wage					
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Sector: Social Development				3,006	2,620
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,006</i>	<i>2,620</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	2,620
LCII: Kijongo				3,006	2,620
Item: 263101 LG Conditional grants (Current)					
Kijongo Subcounty		LGMSD (Former LGDP)	N/A	3,006	2,620

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkya Sub-county		<i>LCIV: Ibanda county</i>		132,362	72,316
Sector: Works and Transport				6,247	6,235
LG Function: District, Urban and Community Access Roads				6,247	6,235
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,247	6,235
LCII: Not Specified				6,247	6,235
Item: 263104 Transfers to other govt. units (Current)					
Kikyenkya S/c		Other Transfers from Central Government	N/A	6,247	6,235
Sector: Education				102,957	62,048
LG Function: Pre-Primary and Primary Education				37,752	23,416
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,752	23,416
LCII: Katongore				3,433	2,324
Item: 263311 Conditional transfers for Primary Education					
katongore p/s		Conditional Grant to Primary Education	N/A	3,433	2,324
LCII: Kihani				18,130	10,949
Item: 263311 Conditional transfers for Primary Education					
Sigirira p/s		Conditional Grant to Primary Education	N/A	5,509	3,595
Kihani COU p/s		Conditional Grant to Primary Education	N/A	4,783	2,157
Kihani p/s		Conditional Grant to Primary Education	N/A	4,483	2,157
Rwengkuba p/s		Conditional Grant to Primary Education	N/A	3,355	3,041
LCII: Rwengwe				16,189	10,143
Item: 263311 Conditional transfers for Primary Education					
Kamigamba P/S		Conditional Grant to Primary Education	N/A	4,049	2,692
Kabingo III p/s		Conditional Grant to Primary Education	N/A	2,565	1,621
Rwengwe II p/s		Conditional Grant to Primary Education	N/A	3,583	2,197
Rwomuhoro P/s		Conditional Grant to Primary Education	N/A	3,639	2,143

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		132,362	72,316
St Andrews kamigamba p/s		Conditional Grant to Primary Education	N/A	2,352	1,489
<i>LG Function: Secondary Education</i>				65,205	38,632
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,205	38,632
LCII: Kihani				65,205	38,632
Item: 321419 Conditional transfers to Secondary Schools					
St. Annes Kihani SS		Conditional Grant to Secondary Salaries	N/A	65,205	38,632
Sector: Health				2,952	1,933
<i>LG Function: Primary Healthcare</i>				2,952	1,933
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	1,933
LCII: Kihani				1,476	966
Item: 263313 Conditional transfers for PHC- Non wage					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
LCII: Rwengwe				1,476	966
Item: 263313 Conditional transfers for PHC- Non wage					
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Sector: Water and Environment				17,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				17,200	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,200	0
LCII: Kihani				17,200	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 5 stance pit latrine in RGCs		Conditional transfer for Rural Water	Works Underway	17,200	0
Sector: Social Development				3,006	2,100
<i>LG Function: Community Mobilisation and Empowerment</i>				3,006	2,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	2,100
LCII: Kihani				3,006	2,100
Item: 263101 LG Conditional grants (Current)					
Kikyenkye Subcounty		LGMSD (Former LGDP)	N/A	3,006	2,100

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		107,200	40,206
Sector: Water and Environment				57,200	40,206
LG Function: Rural Water Supply and Sanitation				57,200	40,206
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,800	0
LCII: Not Specified				4,800	0
Item: 231005 Machinery and equipment					
Not Specified Procurement of a desktop computers, printer and scanner	water office - Ibanda	Conditional transfer for Rural Water	Being Procured	4,800	0
Output: Spring protection				14,000	0
LCII: Not Specified				14,000	0
Item: 312104 Other Structures					
Construction of 2 Medium box protected springs	kicuzi, Ishongororo	Conditional transfer for Rural Water	Works Underway	14,000	0
Output: Shallow well construction				33,000	34,806
LCII: Not Specified				33,000	34,806
Item: 312104 Other Structures					
Construction of shallow wells in the District	District wide	Conditional transfer for Rural Water	Completed	24,000	23,011
Rehabilitation of 9 hand dug shallow wells	District wide	Conditional transfer for Rural Water	Completed	9,000	11,795
Output: Borehole drilling and rehabilitation				5,400	5,400
LCII: Not Specified				5,400	5,400
Item: 312104 Other Structures					
Rehabilitation of 5 deep Boreholes	Distric wide	Conditional transfer for Rural Water	Completed	5,400	5,400
Sector: Public Sector Management				50,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Not Specified				50,000	0
Item: 231004 Transport equipment					
Purchase of one dubble cabin pick up vehicle		Locally Raised Revenues	N/A	50,000	0

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		42,096	28,787
Sector: Works and Transport				3,392	4,061
LG Function: District, Urban and Community Access Roads				3,392	4,061
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,392	4,061
LCII: Not Specified				3,392	4,061
Item: 263104 Transfers to other govt. units (Current)					
Nsasi S/c		Other Transfers from Central Government	N/A	3,392	4,061
Sector: Education				33,347	19,296
LG Function: Pre-Primary and Primary Education				15,581	9,623
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,581	9,623
LCII: Kikoni				3,978	2,444
Item: 263311 Conditional transfers for Primary Education					
Kikoni p/s		Conditional Grant to Primary Education	N/A	3,978	2,444
LCII: Nsasi				3,907	2,458
Item: 263311 Conditional transfers for Primary Education					
Nyakakiri p/s		Conditional Grant to Primary Education	N/A	3,907	2,458
LCII: Ruyonza				4,799	2,778
Item: 263311 Conditional transfers for Primary Education					
Ruyonza II p/s		Conditional Grant to Primary Education	N/A	4,799	2,778
LCII: Rwobuzizi				2,897	1,942
Item: 263311 Conditional transfers for Primary Education					
Rwobuzizi p/s		Conditional Grant to Primary Education	N/A	2,897	1,942
LG Function: Secondary Education				17,766	9,674
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,766	9,674
LCII: Nsasi				17,766	9,674
Item: 321419 Conditional transfers to Secondary Schools					
Nsasi Sec School		Conditional Grant to Secondary Salaries	N/A	17,766	9,674
Sector: Health				2,952	2,010
LG Function: Primary Healthcare				2,952	2,010
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	2,010
LCII: Nsasi				1,476	978
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		42,096	28,787
Nsasi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	978
LCII: Rwobuzizi				1,476	1,032
Item: 263313 Conditional transfers for PHC- Non wage					
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,032
Sector: Social Development				2,405	3,420
LG Function: Community Mobilisation and Empowerment				2,405	3,420
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	3,420
LCII: Nsasi				2,405	3,420
Item: 263101 LG Conditional grants (Current)					
Nsasi Subcounty		LGMSD (Former LGDP)	N/A	2,405	3,420

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		158,469	108,719
Sector: Works and Transport				36,251	7,623
LG Function: District, Urban and Community Access Roads				36,251	7,623
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,929	7,623
LCII: Not Specified				7,929	7,623
Item: 263104 Transfers to other govt. units (Current)					
Nyabuhikye S/C		Other Transfers from Central Government	N/A	7,929	7,623
Output: District Roads Maintenance (URF)				28,322	0
LCII: Nyamirima				28,322	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine Maintenance Kabagoma-Ekitindo		Other Transfers from Central Government	N/A	28,322	0
Sector: Education				67,833	61,639
LG Function: Pre-Primary and Primary Education				41,265	28,159
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,265	28,159
LCII: Bwaha				8,564	2,803
Item: 263311 Conditional transfers for Primary Education					
Bwaha II p/s		Conditional Grant to Primary Education	N/A	6,298	1,493
Bwaha I p/s		Conditional Grant to Primary Education	N/A	2,265	1,311
LCII: Kayenje				16,536	14,495
Item: 263311 Conditional transfers for Primary Education					
Nyabuhikye cath p/s		Conditional Grant to Primary Education	N/A	3,007	3,122
Nyabuhikye COU		Conditional Grant to Primary Education	N/A	3,804	2,227
Kategure p/s		Conditional Grant to Primary Education	N/A	3,670	2,653
Ruyonza cath p/s		Conditional Grant to Primary Education	N/A	1,847	2,087
Ruyonza COU p/s		Conditional Grant to Primary Education	N/A	2,589	1,548
kashambya p/s		Conditional Grant to Primary Education	N/A	1,618	2,857

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		158,469	108,719
LCII: Nyamirima				16,165	10,861
Item: 263311 Conditional transfers for Primary Education					
Nyahooro PS		Conditional Grant to Primary Education	N/A	5,754	3,133
Rwemirabyo p/s		Conditional Grant to Primary Education	N/A	1,674	1,974
Kabagoma p/s		Conditional Grant to Primary Education	N/A	3,418	2,502
Nyamirima p/s		Conditional Grant to Primary Education	N/A	2,636	1,571
Mabanga Standard p/s		Conditional Grant to Primary Education	N/A	2,684	1,682
LG Function: Secondary Education				26,568	33,480
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,568	33,480
LCII: Kayenje				26,568	33,480
Item: 321419 Conditional transfers to Secondary Schools					
Nyabuhike Sec school		Conditional Grant to Secondary Salaries	N/A	26,568	33,480
Sector: Health				43,380	28,738
LG Function: Primary Healthcare				43,380	28,738
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				12,303	6,600
LCII: Kanyansheko				12,303	6,600
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Ruhoko HC IV theatre		Conditional Grant to PHC - development	Works Underway	12,303	6,600
Lower Local Services					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,261	22,138
LCII: Bwahwa				2,069	1,251
Item: 263313 Conditional transfers for PHC- Non wage					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	2,069	1,251
LCII: Kanyansheko				26,716	19,909
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,476	979
Ruhoko HC IV		Conditional Grant to PHC- Non wage	N/A	25,240	18,930

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		158,469	108,719
LCII: Kayenje				1,476	978
Item: 263313 Conditional transfers for PHC- Non wage					
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,476	978
Output: Standard Pit Latrine Construction (LLS.)				816	0
LCII: Bwaha				408	0
Item: 263331 Conditional transfers for PHC - development					
Completion of 2 stance standard pitlatrine		Conditional Grant to PHC - development	N/A	408	0
LCII: Kayenje				408	0
Item: 263331 Conditional transfers for PHC - development					
Payment of retention on Pitlatrine at Rubaya HC		Conditional Grant to PHC - development	N/A	408	0
Sector: Water and Environment				8,600	8,100
LG Function: Rural Water Supply and Sanitation				8,600	8,100
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,600	8,100
LCII: Nyamirima				8,600	8,100
Item: 231001 Non Residential buildings (Depreciation)					
Un paid funds for the constructed pitlatrine at Nyabuhikye monthly market		Conditional transfer for Rural Water	Completed	8,600	8,100
Sector: Social Development				2,405	2,620
LG Function: Community Mobilisation and Empowerment				2,405	2,620
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	2,620
LCII: Kayenje				2,405	2,620
Item: 263101 LG Conditional grants (Current)					
Nyabuhikye Subcounty		LGMSD (Former LGDP)	N/A	2,405	2,620

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		289,365	202,833
Sector: Works and Transport				76,268	57,361
LG Function: District, Urban and Community Access Roads				76,268	57,361
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,378	6,939
LCII: Not Specified				9,378	6,939
Item: 263104 Transfers to other govt. units (Current)					
Nyamarebe S/c		Other Transfers from Central Government	N/A	9,378	6,939
Output: District Roads Maintenance (URF)				66,890	50,422
LCII: Bihanga				66,890	50,422
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance Omukahate-Rushango		Other Transfers from Central Government	N/A	66,890	50,422
Sector: Education				204,255	136,514
LG Function: Pre-Primary and Primary Education				137,046	93,248
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	64,010
LCII: Kyengando				40,000	16,584
Item: 231001 Non Residential buildings (Depreciation)					
Completion two classrooms at Nyamarebe P/S	Nyamarebe P S	LGMSD (Former LGDP)	Works Underway	40,000	16,584
LCII: Rushango				55,000	47,427
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Rushango P/S		Conditional Grant to SFG	Works Underway	55,000	47,427
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,046	29,238
LCII: Bihanga				10,813	7,240
Item: 263311 Conditional transfers for Primary Education					
Kitooro p/s		Conditional Grant to Primary Education	N/A	2,179	1,900
Rwenkuba parents p/s		Conditional Grant to Primary Education	N/A	3,205	2,264
Bihanga army p/s	Bihanga army P/S	Conditional Grant to Primary Education	N/A	5,430	3,077
LCII: Kyengando				18,107	12,514
Item: 263311 Conditional transfers for Primary Education					
Kyeibumba p/s		Conditional Grant to Primary Education	N/A	2,810	2,279

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		289,365	202,833
Nyamarebe p/s		Conditional Grant to Primary Education	N/A	3,828	3,411
Kabuhura p/s		Conditional Grant to Primary Education	N/A	3,220	2,148
Busingiro p/s		Conditional Grant to Primary Education	N/A	3,039	1,401
Kyengando I p/s		Conditional Grant to Primary Education	N/A	5,209	3,275
LCII: Nyakabungo Item: 263311 Conditional transfers for Primary Education				7,924	5,438
Rubirizi p/s		Conditional Grant to Primary Education	N/A	2,652	2,185
kibungo p/s		Conditional Grant to Primary Education	N/A	5,272	3,254
LCII: Rushango Item: 263311 Conditional transfers for Primary Education				5,202	4,045
Rushango p/s		Conditional Grant to Primary Education	N/A	2,589	1,950
Kangoma p/s		Conditional Grant to Primary Education	N/A	2,613	2,095
LG Function: Secondary Education				67,209	43,266
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,209	43,266
LCII: Kyengando Item: 321419 Conditional transfers to Secondary Schools				67,209	43,266
Nyamarebe Seed school		Conditional Grant to Secondary Salaries	N/A	51,699	33,512
Nyamarebe High School		Conditional Grant to Secondary Salaries	N/A	15,510	9,754
Sector: Health				5,836	3,928
LG Function: Primary Healthcare				5,836	3,928
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,836	3,928
LCII: Bihanga Item: 263313 Conditional transfers for PHC- Non wage				1,476	966
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
LCII: Kyengando				4,359	2,961

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		289,365	202,833
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,359	2,961
Sector: Social Development				3,006	5,030
LG Function: Community Mobilisation and Empowerment				3,006	5,030
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	5,030
LCII: Kyengando				3,006	5,030
Item: 263101 LG Conditional grants (Current)					
Nyamarebe Subcounty		LGMSD (Former LGDP)	N/A	3,006	5,030

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		180,976	104,385
Sector: Works and Transport				10,352	8,546
LG Function: District, Urban and Community Access Roads				10,352	8,546
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,352	8,546
LCII: Not Specified				10,352	8,546
Item: 263104 Transfers to other govt. units (Current)					
Rukiri S/c		Other Transfers from Central Government	N/A	10,352	8,546
Sector: Education				154,675	84,423
LG Function: Pre-Primary and Primary Education				54,871	31,627
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,871	31,627
LCII: Bwenda				10,687	5,970
Item: 263311 Conditional transfers for Primary Education					
Mwamba Junior p/s		Conditional Grant to Primary Education	N/A	3,970	1,907
Ntungamo p/s		Conditional Grant to Primary Education	N/A	2,944	1,993
Mutukura p/s		Conditional Grant to Primary Education	N/A	3,773	2,069
LCII: Katembe				16,299	9,221
Item: 263311 Conditional transfers for Primary Education					
Kaijororonga p/s		Conditional Grant to Primary Education	N/A	4,128	2,141
Kibande p/s		Conditional Grant to Primary Education	N/A	4,223	2,376
Kigunga P/s		Conditional Grant to Primary Education	N/A	4,373	2,655
Rwijogoro p/s		Conditional Grant to Primary Education	N/A	3,576	2,050
LCII: Mabona				11,002	6,301
Item: 263311 Conditional transfers for Primary Education					
Mabonwa cath p/s		Conditional Grant to Primary Education	N/A	6,061	3,695
Mabona COU p/s		Conditional Grant to Primary Education	N/A	4,941	2,606
LCII: Mpasha				9,550	5,748
Item: 263311 Conditional transfers for Primary Education					

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		180,976	104,385
Mpasha p/s		Conditional Grant to Primary Education	N/A	3,015	1,795
Kanoni II p/s		Conditional Grant to Primary Education	N/A	6,535	3,954
LCII: Nyarukiika Item: 263311 Conditional transfers for Primary Education				7,333	4,387
Rugarama IV p/s		Conditional Grant to Primary Education	N/A	3,315	2,164
Nyarukiika p/s		Conditional Grant to Primary Education	N/A	4,017	2,223
LG Function: Secondary Education				99,804	52,797
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,804	52,797
LCII: Bwenda Item: 321419 Conditional transfers to Secondary Schools				99,804	52,797
Mwamba Sec School		Conditional Grant to Secondary Salaries	N/A	99,804	52,797
Sector: Health				11,741	6,886
LG Function: Primary Healthcare				11,741	6,886
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,741	6,886
LCII: Bwenda Item: 263313 Conditional transfers for PHC- Non wage				4,359	2,039
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,359	2,039
LCII: Katembe Item: 263313 Conditional transfers for PHC- Non wage				1,476	981
Katembe HC II		Conditional Grant to PHC- Non wage	N/A	1,476	981
LCII: Kigunga Item: 263313 Conditional transfers for PHC- Non wage				1,476	966
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
LCII: Mabona Item: 263313 Conditional transfers for PHC- Non wage				1,476	966
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
LCII: Mpasha Item: 263313 Conditional transfers for PHC- Non wage				1,476	966

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		180,976	104,385
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
LCII: Nyarukiika Item: 263313 Conditional transfers for PHC- Non wage				1,476	966
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Sector: Social Development				4,208	4,530
LG Function: Community Mobilisation and Empowerment				4,208	4,530
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,208	4,530
LCII: Nyarukiika Item: 263101 LG Conditional grants (Current)				4,208	4,530
Rukiri Subcounty		LGMSD (Former LGDP)	N/A	4,208	4,530

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		539,148	86,045
Sector: Works and Transport				505,556	73,022
LG Function: District, Urban and Community Access Roads				505,556	73,022
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				505,556	73,022
LCII: Rushango ward				505,556	73,022
Item: 263104 Transfers to other govt. units (Current)					
Rushango Town Council		Other Transfers from Central Government	N/A	505,556	73,022
Sector: Education				12,842	9,351
LG Function: Pre-Primary and Primary Education				12,842	9,351
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,842	9,351
LCII: Itabyama				10,284	7,480
Item: 263311 Conditional transfers for Primary Education					
Rwemirama p/s		Conditional Grant to Primary Education	N/A	3,899	2,860
Ryabiju p/s		Conditional Grant to Primary Education	N/A	6,385	4,620
LCII: Rushango ward				2,557	1,871
Item: 263311 Conditional transfers for Primary Education					
Karambi p/s		Conditional Grant to Primary Education	N/A	2,557	1,871
Sector: Health				17,744	1,162
LG Function: Primary Healthcare				17,744	1,162
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				16,268	196
LCII: Rushango ward				16,268	196
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on the OPD block construction at Rushango HC II		Conditional Grant to PHC - development	Works Underway	16,268	196
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476	966
LCII: Rushango ward				1,476	966
Item: 263313 Conditional transfers for PHC- Non wage					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	1,476	966
Sector: Social Development				3,005	2,510
LG Function: Community Mobilisation and Empowerment				3,005	2,510
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,005	2,510

Vote: 558 Ibanda District**2015/16 Quarter 3****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>		539,148	86,045
LCII: Rushango ward				3,005	2,510
Item: 263101 LG Conditional grants (Current)					
Rushango Town council		LGMSD (Former LGDP)	N/A	3,005	2,510

Vote: 558 Ibanda District

2015/16 Quarter 3

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: Not Specified</i>		7,000	7,000
Sector: Water and Environment				7,000	7,000
LG Function: Rural Water Supply and Sanitation				7,000	7,000
<i>Capital Purchases</i>					
Output: Other Capital				7,000	7,000
LCII: Not Specified				7,000	7,000
Item: 312104 Other Structures					
Installation of meters on Kanyarugiri WS		Not Specified	Completed	7,000	7,000

Vote: 558 Ibanda District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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