
Vote: 558 Ibanda District

2015/16 Quarter 4

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: 7/26/2016

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

Vote: 558 Ibanda District**2015/16 Quarter 4****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	946,765	90%
2a. Discretionary Government Transfers	2,624,629	2,489,956	95%
2b. Conditional Government Transfers	14,501,690	13,124,806	91%
2c. Other Government Transfers	1,761,436	1,004,863	57%
3. Local Development Grant	446,484	446,484	100%
4. Donor Funding	1,064,598	634,802	60%
Total Revenues	21,449,193	18,647,677	87%

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	1,152,224	1,152,044	79%	79%	100%
2 Finance	689,983	756,761	756,694	110%	110%	100%
3 Statutory Bodies	1,335,429	1,416,562	1,416,458	106%	106%	100%
4 Production and Marketing	488,040	454,820	454,725	93%	93%	100%
5 Health	3,165,800	3,312,577	3,277,711	105%	104%	99%
6 Education	10,826,263	8,890,268	8,890,116	82%	82%	100%
7a Roads and Engineering	1,720,674	1,116,112	1,109,436	65%	64%	99%
7b Water	764,458	656,147	656,147	86%	86%	100%
8 Natural Resources	131,992	165,959	165,958	126%	126%	100%
9 Community Based Services	663,504	447,006	446,472	67%	67%	100%
10 Planning	132,933	171,687	171,686	129%	129%	100%
11 Internal Audit	75,369	95,060	95,061	126%	126%	100%
Grand Total	21,449,193	18,635,183	18,592,509	87%	87%	100%
<i>Wage Rec't:</i>	12,208,605	10,671,354	10,671,354	87%	87%	100%
<i>Non Wage Rec't:</i>	6,630,148	5,826,341	5,825,084	88%	88%	100%
<i>Domestic Dev't</i>	1,545,842	1,502,687	1,496,136	97%	97%	100%
<i>Donor Dev't</i>	1,064,598	634,802	599,935	60%	56%	95%

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

Ugx 18,647,677,455 was cumulative total revenue out of a Total Annual Budget of Ugx 21,449,193,454 representing 87 %, of which Ugx 17,066,268,803 is central government grants which is 85% of Ugx .19,334,239,641 Under performance was caused by failure by some other government agencies to remitt funds as expected and these include Uganda Road Fund and Ministry of Gender, Labour and social Devt which released 58% of what was expected for each and Ministry of Agriculture, Animal Industry & Fisheries did not released any of the expected ,Ugx. 946,765,398 is what was realised as local revenue representing 90% of what was expected Under performance was because of failure to collect royalties from telecommunication musts as money is paid directly to Ministry of Telecommunication and the efforts to secure remittance remained a challenge and Ugx 634,802,254 as donor funds all this representing 60 % of its budget. Out of the

Vote: 558 Ibanda District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

realised Ugx 18,635,183,468 was disbursed to different departments over the time and Ugx. 18,592,509,174 had been spent on different programs of respective sectors. Ugx. 6,888,651 was still on the general fund account for Primary seven mock exams that had just been received

Vote: 558 Ibanda District**2015/16 Quarter 4****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	946,765	90%
Other Fees and Charges	1,000	2,400	240%
Agency Fees	18,150	10,491	58%
Business licences	21,450	31,409	146%
Educational/Instruction related levies	42,100	40,942	97%
Land Fees	14,550	26,730	184%
Local Service Tax	91,950	85,394	93%
Locally Raised Revenues	662,244	501,852	76%
Miscellaneous	10,000	30,902	309%
Property related Duties/Fees	50	0	0%
Registration of Businesses	12,600	19,100	152%
Rent & Rates from other Gov't Units	29,905	14,702	49%
Rent & Rates from private entities	2,550	0	0%
Royalties	30,910	5,553	18%
Voluntary Transfers	15,750	21,647	137%
Market/Gate Charges	97,146	129,417	133%
Unspent balances – Locally Raised Revenues		26,227	
2a. Discretionary Government Transfers	2,624,629	2,489,956	95%
District Unconditional Grant - Non Wage	560,198	560,198	100%
Urban Unconditional Grant - Non Wage	399,958	399,958	100%
Transfer of District Unconditional Grant - Wage	1,372,259	960,812	70%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	91,853	142,225	155%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%
Transfer of Urban Unconditional Grant - Wage	176,025	408,764	232%
2b. Conditional Government Transfers	14,501,690	13,124,806	91%
Conditional Grant to Women Youth and Disability Grant	12,397	12,397	100%
Conditional transfers to Special Grant for PWDs	25,883	25,883	100%
Conditional transfers to School Inspection Grant	50,363	50,363	100%
Conditional transfers to Production and Marketing	50,339	50,339	100%
Conditional transfers to DSC Operational Costs	34,318	34,320	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,209	149,209	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
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	763,090	183%
Conditional Grant to Tertiary Salaries	278,695	248,172	89%
Conditional Grant to Secondary Salaries	2,045,910	1,605,193	78%
Conditional Grant to Secondary Education	751,281	751,281	100%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional Grant to Community Devt Assistants Non Wage	3,443	3,443	100%
Conditional Grant to Primary Salaries	6,464,557	4,938,001	76%
Conditional Grant to Primary Education	467,546	467,295	100%
Conditional Transfers for Primary Teachers Colleges	272,758	272,758	100%
Conditional Grant to PHC Salaries	1,660,876	2,153,540	130%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	4,282	100%

Vote: 558 Ibanda District**2015/16 Quarter 4****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	13,592	100%
Conditional Grant to NGO Hospitals	285,685	285,685	100%
Conditional Grant to Agric. Ext Salaries	108,002	196,648	182%
Conditional Grant to PAF monitoring	40,518	40,517	100%
Conditional Grant to PHC - development	34,381	34,381	100%
Conditional Grant to PHC- Non wage	157,749	157,749	100%
Sanitation and Hygiene	22,000	22,000	100%
2c. Other Government Transfers	1,761,436	1,004,863	57%
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	811,084	58%
UNEB	10,929	20,861	191%
3. Local Development Grant	446,484	446,484	100%
LGMSD (Former LGDP)	446,484	446,484	100%
4. Donor Funding	1,064,598	634,802	60%
UAC	10,000	0	0%
Carter centre	15,413	0	0%
GAVI	61,738	140,540	228%
Global Fund	78,000	3,000	4%
SDS	552,368	92,814	17%
UNICEF	193,909	123,623	64%
Unspent balances - donor		27,270	
WHO	151,170	245,576	162%
PACE	2,000	1,980	99%
Total Revenues	21,449,193	18,647,677	87%

(i) Cummulative Performance for Locally Raised Revenues

Ugx. 946,765,398 was realised as cummulative local revenue which is 90% of the expected Ugx. 1,050,356,196. Under performance was because of failure to collect loyalties from telecommunication musts as money is paid directly to Ministry of Telecommunication and the efforts to secure remittance remained a challenge

(ii) Cummulative Performance for Central Government Transfers

Ugx.17,066,268,803 is cummulative receipt from central government which 88% of the annual budget of Ugx. 19,334,239,641. Under performance was caused by failure by some other governement agencies to remitt funds as expected and these include Uganda Road Fund and Ministry of Gender,Labour and social Devt released 58% and Ministry of Agriculture,Animal Industry& Fisheries did not released any of the expected

(iii) Cummulative Performance for Donor Funding

Ugx. 634,802,254 is cummulative receipt of donor funds which is 60% of the expected. 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	1,106,232	82%	337,677	268,634	80%
Conditional Grant to PAF monitoring	16,593	17,607	106%	4,148	4,502	109%
Unspent balances – Locally Raised Revenues		309		0	0	
Locally Raised Revenues	58,959	91,612	155%	14,740	17,104	116%
Multi-Sectoral Transfers to LLGs	430,743	627,606	146%	107,686	148,902	138%
District Unconditional Grant - Non Wage	93,797	87,099	93%	23,449	27,531	117%
Transfer of District Unconditional Grant - Wage	750,614	281,999	38%	187,654	70,596	38%
<i>Development Revenues</i>	104,040	45,993	44%	26,010	0	0%
LGMSD (Former LGDP)	40,000	40,001	100%	10,000	0	0%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	14,040	5,992	43%	3,510	0	0%
Total Revenues	1,454,747	1,152,224	79%	363,687	268,634	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,350,707	1,106,051	82%	337,677	269,272	80%
Wage	761,360	493,621	65%	190,340	127,843	67%
Non Wage	589,347	612,431	104%	147,337	141,429	96%
<i>Development Expenditure</i>	104,040	45,993	44%	26,009	12,303	47%
Domestic Development	104,040	45,993	44%	26,009	12,303	47%
Donor Development	0	0		0	0	
Total Expenditure	1,454,747	1,152,044	79%	363,686	281,575	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		180	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		180	0%			

Ugx 1,152,224,000 has been realised by the department by the end of fourth quarter which is 79% of the annual budget. The short fall on budget realisation was because Ugx 50,000,000 expected for purchase of motor vehicle was not allocated during the year as decision was dropped as the supplier was not procured and reduction on wage bill for the department out of Ugx 761,360,000 estimated only Ugx.493,620,000 has been paid representing 65%. It was expected that the District would fill vacant positions. Ugx 1,152,042,842 has so far been spent by end of the F/Year and unspent of Ugx 81,158 was to cater for bank charges.

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

Un spent amount ugx 181,158 was to cater for bank charges

(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 4****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	12
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	1,152,044
Cost of Workplan (UShs '000):	1,454,747	1,152,044

The following have been achieved by end of third quarter, paid staff salaries for nine months, updated staff and pension lists, monitoring visits were made in all LLGs TPC members were mentored in development planning, facilitated nine district security meetings were attended, files and records were well kept. Staff training on performance appraisal, performance agreement and assessment. Study tour on experience

Vote: 558 Ibanda District**2015/16 Quarter 4****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	749,142	112%	167,936	189,450	113%
Conditional Grant to PAF monitoring	5,725	5,353	94%	1,431	1,400	98%
Unspent balances – Locally Raised Revenues		142		0	0	
Locally Raised Revenues	52,551	62,724	119%	13,138	12,782	97%
Multi-Sectoral Transfers to LLGs	426,816	491,762	115%	106,704	127,708	120%
District Unconditional Grant - Non Wage	30,760	60,479	197%	7,690	16,215	211%
Transfer of District Unconditional Grant - Wage	155,892	128,682	83%	38,973	31,346	80%
<i>Development Revenues</i>	18,240	7,619	42%	4,560	0	0%
Donor Funding	5,460	0	0%	1,365	0	0%
Multi-Sectoral Transfers to LLGs	12,780	7,619	60%	3,195	0	0%
Total Revenues	689,983	756,761	110%	172,496	189,450	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	671,743	749,076	112%	169,936	189,384	111%
Wage	155,892	184,772	119%	38,973	51,992	133%
Non Wage	515,851	564,304	109%	130,963	137,391	105%
<i>Development Expenditure</i>	18,240	7,619	42%	4,560	0	0%
Domestic Development	12,780	7,619	60%	3,195	0	0%
Donor Development	5,460	0	0%	1,365	0	0%
Total Expenditure	689,983	756,694	110%	174,496	189,384	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66	0%			

Ugx 756,761,000 has so far been realised by the department by the end of the quarter against the annual budget of Ugx.689,983,000. There was re-allocation of funds from Community based services to the department to support the activities in the department, more activities of revenue mobilisation and collection attracted more expenditure during the first and second quarters, therefore budget performance turned out to be above. All the money allocated to the department was fully utilised and only Ugx.66,094 unspent balance was catered for bank charges.

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

Ugx. 66,094 balance was to cater for bank charges.

(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 4****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	22-7-2016
Value of LG service tax collection	48500000	85393364
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	234717000	945183922
Date of Approval of the Annual Workplan to the Council	30-4-2015	19-4-2016
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	25-8-2015
	Function Cost (UShs '000)	756,694
	Cost of Workplan (UShs '000):	756,694

During the fourth quarter of 2015/2016 the department has been able to do the following;

- Prepared and submitted Final performance contract form B to the Ministry of Finance
 - 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 Final Budget 2016/2017 to council for approval

Vote: 558 Ibanda District**2015/16 Quarter 4****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	1,416,562	106%	333,857	754,100	226%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	34,318	34,320	100%	8,580	8,580	100%
Conditional transfers to Councillors allowances and E	149,209	149,209	100%	37,302	93,090	250%
Pension for Teachers	305,736	0	0%	76,434	0	0%
Pension and Gratuity for Local Governments	417,501	763,090	183%	104,375	497,803	477%
Unspent balances – Locally Raised Revenues		498		0	0	
Locally Raised Revenues	26,918	7,176	27%	6,729	0	0%
Other Transfers from Central Government		10,125		0	0	
Multi-Sectoral Transfers to LLGs	118,034	108,590	92%	29,509	38,451	130%
District Unconditional Grant - Non Wage	99,728	102,065	102%	24,932	29,598	119%
Conditional Grant to DSC Chairs' Salaries	24,336	18,000	74%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	91,853	142,225	155%	22,963	62,659	273%
Transfer of District Unconditional Grant - Wage	35,676	49,145	138%	8,919	11,389	128%
Total Revenues	1,335,429	1,416,562	106%	333,857	754,100	226%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,335,429	1,416,458	106%	333,858	773,944	232%
Wage	151,864	209,370	138%	37,966	78,548	207%
Non Wage	1,183,564	1,207,089	102%	295,891	695,396	235%
<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	1,416,458	106%	333,858	773,944	232%
C: Unspent Balances:						
<i>Recurrent Balances</i>		104	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104	0%			

Amount of Ugx 1,416,562,000 had so far been realised by the department both at the District and LLGs. Against annual budget of 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 third 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 104,663 unspent was meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	300	300
No. of Land board meetings	6	6
No. of Auditor Generals queries reviewed per LG	20	20
No. of LG PAC reports discussed by Council		4
Function Cost (UShs '000)	1,335,429	1,416,458
Cost of Workplan (UShs '000):	1,335,429	1,416,458

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 4****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	385,730	93%	103,364	116,705	113%
Conditional Grant to Agric. Ext Salaries	108,002	196,648	182%	27,000	63,834	236%
Conditional transfers to Production and Marketing	22,652	22,652	100%	5,663	5,663	100%
Unspent balances – Locally Raised Revenues		213		0	0	
Locally Raised Revenues	2,250	1,287	57%	563	187	33%
Other Transfers from Central Government	75,630	0	0%	18,908	0	0%
Multi-Sectoral Transfers to LLGs	41,402	41,029	99%	10,350	16,567	160%
District Unconditional Grant - Non Wage	6,026	4,300	71%	1,507	1,300	86%
Transfer of District Unconditional Grant - Wage	157,493	119,601	76%	39,373	29,154	74%
<i>Development Revenues</i>	74,585	69,089	93%	18,646	8,182	44%
Conditional transfers to Production and Marketing	27,686	27,686	100%	6,922	6,922	100%
Donor Funding	30,846	10,379	34%	7,712	0	0%
Multi-Sectoral Transfers to LLGs	16,052	31,025	193%	4,013	1,260	31%
Total Revenues	488,040	454,820	93%	122,010	124,887	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,456	385,636	93%	103,364	119,918	116%
Wage	282,773	342,370	121%	70,693	103,757	147%
Non Wage	130,682	43,266	33%	32,671	16,160	49%
<i>Development Expenditure</i>	74,584	69,089	93%	18,646	20,612	111%
Domestic Development	43,738	58,711	134%	10,935	20,612	189%
Donor Development	30,846	10,379	34%	7,712	0	0%
Total Expenditure	488,040	454,725	93%	122,010	140,529	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		94	0%			

Ugx. 454,820,000 has been received by the department as at end of quarter four representing 93% of the annual budget of .Some grants were not realised as expected which caused under performance of revenue and include funds expected from the Ministry of Agriculture Animal Industry and Fisheries for Banana bacteria control ,this wasn't released because the need had not arisen..Out of the realised Ugx 454,735,140 had been spent by the end of quarter four .Ugx 84,860 for bank charges

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

Ugx. 84,860 balance is for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	24000	22267
No. of fish ponds constructed and maintained	4	6
No. of fish ponds stocked	2	4
Quantity of fish harvested	7	8
Function Cost (UShs '000)	482,789	451,387
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	3
No of businesses inspected for compliance to the law	60	48
No of awareness radio shows participated in	2	3
No of businesses assisted in business registration process	04	3
No. of enterprises linked to UNBS for product quality and standards	20	20
No of cooperative groups supervised	24	26
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	4
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
Function Cost (UShs '000)	5,251	3,338
Cost of Workplan (UShs '000):	488,040	454,725

Achievements for the quarter include: payment of staff salaries, staff supervision and backstopping, disease and pest surveillance and control in crops and livestock, regulatory and quality assurance services, Monitoring government programmes within the sector, procurement and supply of fish fry and feeds to farmers, procurement and supply of bee hives to two bee keepers' groups, procurement of reagents and equipment for the veterinary laboratory, payment of retention money for the veterinary lab building trade development activities and supervision of cooperative organisation.

Vote: 558 Ibanda District**2015/16 Quarter 4****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	2,615,516	123%	530,688	653,977	123%
Conditional Grant to PHC Salaries	1,660,876	2,153,540	130%	415,219	538,385	130%
Conditional Grant to PHC- Non wage	157,749	157,749	100%	39,437	39,437	100%
Conditional Grant to NGO Hospitals	285,685	285,685	100%	71,421	71,421	100%
Unspent balances – Locally Raised Revenues		339		0	0	
Locally Raised Revenues	2,626	518	20%	657	0	0%
Other Transfers from Central Government		3,982		0	0	
Multi-Sectoral Transfers to LLGs	14,568	12,884	88%	3,642	4,734	130%
District Unconditional Grant - Non Wage	1,247	819	66%	312	0	0%
<i>Development Revenues</i>	1,043,048	697,062	67%	260,762	160,846	62%
Conditional Grant to PHC - development	34,381	34,381	100%	8,595	0	0%
Unspent balances - donor		27,234		0	0	
Donor Funding	839,354	541,656	65%	209,838	154,310	74%
Multi-Sectoral Transfers to LLGs	169,314	93,791	55%	42,328	6,536	15%
Total Revenues	3,165,800	3,312,577	105%	791,450	814,823	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,122,752	2,615,516	123%	530,687	654,281	123%
Wage	1,660,876	2,153,540	130%	415,219	538,385	130%
Non Wage	461,876	461,976	100%	115,468	115,896	100%
<i>Development Expenditure</i>	1,043,048	662,195	63%	261,987	241,142	92%
Domestic Development	203,694	128,172	63%	51,230	25,428	50%
Donor Development	839,354	534,023	64%	210,757	215,714	102%
Total Expenditure	3,165,800	3,277,711	104%	792,674	895,423	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		34,866	3%			
Domestic Development		0	0%			
Donor Development		34,866	4%			
Total Unspent Balance (Provide details as an annex)		34,866	1%			

Ugx 3,312,577,000 has so far been realised as total revenue for the department at the district and LLGs which is 105% 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,there was recruitment of more health workers PHC non wage and development were realised at 100% .Out of the realised Ugx 3,277,710,997 had been spent by end of quarter three.Ugx 34,866,003 Unspent by end of quarter four 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 34,866,003 Unspent by end of quarter four was for Donor programs for Polio campaign in the district whose activities were 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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Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS		00
Value of health supplies and medicines delivered to health facilities by NMS		00
Number of health facilities reporting no stock out of the 6 tracer drugs.		00
%age of approved posts filled with trained health workers		00
Number of inpatients that visited the NGO hospital facility	14000	13364
No. and proportion of deliveries conducted in NGO hospitals facilities.	2338	2176
Number of outpatients that visited the NGO hospital facility	22963	20681
Number of outpatients that visited the NGO Basic health facilities	6289	3461
Number of inpatients that visited the NGO Basic health facilities	1414	1407
No. and proportion of deliveries conducted in the NGO Basic health facilities	182	383
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776	699
Number of trained health workers in health centers	36	36
No.of trained health related training sessions held.	36	36
Number of outpatients that visited the Govt. health facilities.	350500	284802
Number of inpatients that visited the Govt. health facilities.	5350	9519
No. and proportion of deliveries conducted in the Govt. health facilities	2780	3445
%age of approved posts filled with qualified health workers	60	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	60
No. of children immunized with Pentavalent vaccine	10310	10417
No. of new standard pit latrines constructed in a village	3	3
No. of villages which have been declared Open Deafecation Free(ODF)	0	00
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		00
No of healthcentres rehabilitated	3	0
No of staff houses constructed	3	3
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	3	0
No of theatres constructed	1	1

Function Cost (US\$ '000)	3,165,800	3,277,711
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Function: 0882 District Hospital Services

Function Cost (US\$ '000)	0	31,138
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Function: 0883 Health Management and Supervision

Function Cost (US\$ '000)	0	31,138
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Cost of Workplan (US\$ '000):	3,165,800	3,277,711
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One extended DHT meeting held, Child days plus microplanning and impenentation conducted, support supervision conducted to 24 health units, Three DHT meetings conducted, retention payments made for Kabale and Kashangura Modified Junior staff houses, 24 8 motorcycles received onGAVI (8) and SDS (2), rain water tank installed at

Vote: 558 Ibanda District

2015/16 Quarter 4

Workplan 5: Health

Nyamarebe and Kanywambogo HC III, EPI mentorship conducted in all health centers across the district, EPI fridges in 4 facilities repaired, 5,941 inpatients, 17,535 Outpatients treated by both, attended to by both NGO and public facilities, 1,246 supervised deliveries conducted, Vehicle repairs made, CBDOTS conducted in 11 sub counties, Two TB review Meetings held under SDS Support

Vote: 558 Ibanda District**2015/16 Quarter 4****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	8,472,380	81%	2,616,432	2,243,789	86%
Conditional Grant to Tertiary Salaries	278,695	248,172	89%	69,674	62,043	89%
Conditional Grant to Primary Salaries	6,464,557	4,938,001	76%	1,616,139	1,234,500	76%
Conditional Grant to Secondary Salaries	2,045,910	1,605,193	78%	511,478	401,298	78%
Conditional Grant to Primary Education	467,546	467,295	100%	116,887	155,849	133%
Conditional Grant to Secondary Education	751,281	751,281	100%	187,821	250,427	133%
Conditional transfers to School Inspection Grant	50,363	50,363	100%	12,591	12,591	100%
Conditional Transfers for Primary Teachers Colleges	272,758	272,758	100%	68,188	90,919	133%
Unspent balances – Locally Raised Revenues		6		0	0	
Locally Raised Revenues	49,815	52,556	106%	12,454	7,150	57%
Other Transfers from Central Government	10,929	20,861	191%	2,732	5,086	186%
Multi-Sectoral Transfers to LLGs	13,083	24,909	190%	3,271	9,385	287%
District Unconditional Grant - Non Wage	20,725	11,690	56%	5,181	2,890	56%
Transfer of District Unconditional Grant - Wage	40,067	29,295	73%	10,017	11,652	116%
<i>Development Revenues</i>	360,533	423,879	118%	90,133	0	0%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Donor Funding	8,900	0	0%	2,225	0	0%
LGMSD (Former LGDP)	71,396	78,211	110%	17,849	0	0%
Locally Raised Revenues	11,990	0	0%	2,998	0	0%
Multi-Sectoral Transfers to LLGs	61,510	138,931	226%	15,378	0	0%
Total Revenues	10,826,263	8,896,260	82%	2,706,565	2,243,789	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,465,729	8,466,237	81%	2,616,432	2,251,204	86%
Wage	8,829,229	6,820,661	77%	2,207,307	1,709,493	77%
Non Wage	1,636,500	1,645,576	101%	409,125	541,711	132%
<i>Development Expenditure</i>	360,533	423,879	118%	90,133	118,107	131%
Domestic Development	351,633	423,879	121%	87,908	118,107	134%
Donor Development	8,900	0	0%	2,225	0	0%
Total Expenditure	10,826,263	8,890,116	82%	2,706,565	2,369,311	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,143	0%			

Ugx. 8,896,260,000 had been realised as cumulative receipt for the year, out of Ugx. 10,826,263,000 representing 82%. Central Government transfers Non wage and development were released at 100% only the wages were not realised as budgeted because the planning did not match with the actual payments of salaries. The payments were below the planning figures. Out of the realised Ugx. 8,896,108,075 had been spent by the end of the year leaving a balance of Ugx. 151,925 for maintaining the bank account

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

Ugx 151,925 unspent is to cater for bank charges

(ii) Highlights of Physical Performance

Vote: 558 Ibanda District**2015/16 Quarter 4****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	165
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	6
No. of latrine stances constructed	5	5
No. of primary schools receiving furniture	80	0
Function Cost (UShs '000)	7,296,819	5,852,699
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 (UShs '000)	2,797,192	2,357,859
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	39
No. of students in tertiary education	0	400
Function Cost (UShs '000)	551,453	520,930
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	144	162
No. of secondary schools inspected in quarter	24	26
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	4
Function Cost (UShs '000)	180,799	158,628
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,826,263	8,890,116

All the govenemnt 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 completed in the following primary schools; Kabuuro, Kwerebera, Rushango, Nyamiyanga and Nyamarebe and all payments were made for value of works done. Contruction works on Ireme toilet was completed

Vote: 558 Ibanda District**2015/16 Quarter 4****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	953,810	61%	390,494	315,043	81%
Locally Raised Revenues	15,197	9,036	59%	3,799	1,934	51%
Other Transfers from Central Government	1,409,940	811,084	58%	352,485	282,982	80%
Multi-Sectoral Transfers to LLGs	53,028	53,602	101%	13,257	10,062	76%
District Unconditional Grant - Non Wage	30,895	22,968	74%	7,724	5,786	75%
Transfer of District Unconditional Grant - Wage	52,915	57,119	108%	13,229	14,280	108%
<i>Development Revenues</i>	158,700	162,302	102%	39,675	9,716	24%
Other Transfers from Central Government	39,300	28,500	73%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	119,400	133,802	112%	29,850	9,716	33%
Total Revenues	1,720,674	1,116,112	65%	430,169	324,759	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,561,975	953,684	61%	390,494	333,762	85%
Wage	103,784	83,529	80%	25,946	21,937	85%
Non Wage	1,458,191	870,155	60%	364,548	311,825	86%
<i>Development Expenditure</i>	158,700	155,751	98%	39,675	25,634	65%
Domestic Development	158,700	155,751	98%	39,675	25,634	65%
Donor Development	0	0		0	0	
Total Expenditure	1,720,674	1,109,436	64%	430,169	359,396	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		125	0%			
<i>Development Balances</i>		6,551	4%			
Domestic Development		6,551	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,676	0%			

Ugx. 1,116,112,000 was realised as total revenue representing 65 % of the total annual budget. Reason why the performance was low is that URF had planned to release Ugx 400,000,000 for emergence roads works for Rushango Town only Ugx.52,000,000 was released thus affected departmental budget. Also Budget for wage was below what was realised because at planning level the resource envelope for the department was limited and could not match the staff in department. Out of the realised revenue Ugx, 1,115,986,520 has been spent during the year, leaving a balance of Ugx. 125,480 was for bank charges and Ugx. 6,550,714 for CAIP whose activities that were still on going

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

Unspent balance of Ugx. 6,676,194 of which Ugx. 125,480 was for bank charges and Ugx. 6,550,714 for CAIP whose activities that were still on going

(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 4*****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	185
No. of bottlenecks cleared on community Access Roads	202	0
Length in Km of District roads routinely maintained	202	262
Length in Km of District roads periodically maintained	11	8
<i>Function Cost (UShs '000)</i>	1,676,272	1,075,985
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	44,403	33,450
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	31,138
Cost of Workplan (UShs '000):	1,720,674	1,109,436

Received and disbursed Uganda Road Fund for subagency for third quarter, 248 kms of district roads were manually maintained by road gangs, works on mechanised maintenance of 7.0 km of bugarama-kiruhura boader, 7.0km of kabagoma-Omukitindo, 1.3 Km peridic mantainance of Nyarukiika market-Kyeitana road, and 11kms of Omukahate Rushango road halted due to inadequate funds received, District buildings, motor vehicles and compouds were well maintained.

Vote: 558 Ibanda District**2015/16 Quarter 4****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	55,531	35%	40,213	13,880	35%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	128,921	2,610	2%	32,230	650	2%
District Unconditional Grant - Non Wage	675	0	0%	169	0	0%
Transfer of District Unconditional Grant - Wage	9,256	30,921	334%	2,314	7,730	334%
<i>Development Revenues</i>	603,606	600,616	100%	150,901	0	0%
Conditional transfer for Rural Water	600,616	600,616	100%	150,154	0	0%
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	656,147	86%	191,115	13,880	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,852	55,531	35%	40,213	13,880	35%
Wage	9,256	30,921	334%	2,314	7,730	334%
Non Wage	151,596	24,610	16%	37,899	6,150	16%
<i>Development Expenditure</i>	603,606	600,616	100%	150,901	79,073	52%
Domestic Development	603,606	600,616	100%	150,901	79,073	52%
Donor Development	0	0		0	0	
Total Expenditure	764,458	656,147	86%	191,114	92,953	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Ugx 656,147,000 has been realised as total revenue for the department and LLGs representing 86% of the annual budget. With in the realised revenue, grants from the central government were received at 100% of the budget by the end of the year. 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 the balance brought forward from the third quarter, Ugx. 90,770,616 has been spent during the qtr, Majorly on capital development projects, All funds received had been spent

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: 0981 Rural Water Supply and Sanitation		

Vote: 558 Ibanda District**2015/16 Quarter 4****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	23
No. of water points tested for quality	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	6	7
No. of water points rehabilitated	12	12
% of rural water point sources functional (Gravity Flow Scheme)	5	5
% of rural water point sources functional (Shallow Wells)	25	25
No. of water pump mechanics, scheme attendants and caretakers trained	10	12
No. of water and Sanitation promotional events undertaken	25	26
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	13
No. of public latrines in RGCs and public places	1	1
No. of springs protected	2	0
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	656,147
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	764,458	656,147

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 (complete), Construction of Kabingo mini solar supply system (rolled on to FY 16-17),

Vote: 558 Ibanda District**2015/16 Quarter 4****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	156,796	119%	32,998	34,999	106%
Conditional Grant to District Natural Res. - Wetlands (4,282	4,282	100%	1,071	1,071	100%
Unspent balances – Locally Raised Revenues		26		0	0	
Locally Raised Revenues	7,450	4,570	61%	1,863	2,450	132%
Multi-Sectoral Transfers to LLGs	48,066	66,230	138%	12,017	12,609	105%
District Unconditional Grant - Non Wage	4,716	3,525	75%	1,179	0	0%
Transfer of District Unconditional Grant - Wage	67,478	78,162	116%	16,869	18,870	112%
<i>Development Revenues</i>		9,163		0	0	
Multi-Sectoral Transfers to LLGs		9,163		0	0	
Total Revenues	131,992	165,959	126%	32,998	34,999	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,992	156,795	119%	32,998	35,048	106%
Wage	77,999	109,232	140%	19,500	26,959	138%
Non Wage	53,994	47,563	88%	13,499	8,089	60%
<i>Development Expenditure</i>	0	9,163		0	0	
Domestic Development	0	9,163		0	0	
Donor Development	0	0		0	0	
Total Expenditure	131,992	165,958	126%	32,998	35,048	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

A total of shs. 165,959,000 was released to the sector for the district and lower local governments during the year, out of 131,992,000 budgeted. Some of the reasons why amount realised was above the budgeted were that at budgeting, planning figure for wages were limited that could match with staff in the department and Ibanda Town had supplementary provision for the department. All funds realised had been spent by the of the financial year

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

funds were all spent

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 Quarter 4****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	25
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	12
No. of Water Shed Management Committees formulated	2	2
No. of Wetland Action Plans and regulations developed	2	3
Area (Ha) of Wetlands demarcated and restored	4	8
No. of community women and men trained in ENR monitoring	5	05
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	4	5
Function Cost (UShs '000)	131,992	165,958
Cost of Workplan (UShs '000):	131,992	165,958

The sector achieved the following outputs against the inputs invested thus: 1 trip of monitoring and compliance surveys undertaken in wetland management, 1 government land was titled, trained 5 ENR managers for environmental compliance.

Vote: 558 Ibanda District**2015/16 Quarter 4****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	369,775	79%	116,604	60,694	52%
Conditional Grant to Functional Adult Lit	13,591	13,592	100%	3,398	3,398	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,443	3,443	100%	861	861	100%
Conditional Grant to Women Youth and Disability Gr	12,397	12,397	100%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	25,883	100%	6,471	6,471	100%
Unspent balances – Locally Raised Revenues		21		0	0	
Locally Raised Revenues	1,000	736	74%	250	400	160%
Other Transfers from Central Government	225,637	130,311	58%	56,409	0	0%
Multi-Sectoral Transfers to LLGs	70,046	61,671	88%	17,512	16,551	95%
District Unconditional Grant - Non Wage	2,351	2,064	88%	588	0	0%
Transfer of District Unconditional Grant - Wage	102,869	110,460	107%	25,718	27,615	107%
<i>Development Revenues</i>	197,091	77,232	39%	49,273	1,349	3%
Donor Funding	150,293	30,475	20%	37,574	1,349	4%
LGMSD (Former LGDP)	46,798	46,457	99%	11,699	0	0%
Multi-Sectoral Transfers to LLGs		300		0	0	
Total Revenues	663,504	447,006	67%	165,877	62,043	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,413	369,241	79%	116,603	65,376	56%
Wage	145,891	146,131	100%	36,473	35,330	97%
Non Wage	320,522	223,110	70%	80,131	30,046	37%
<i>Development Expenditure</i>	197,091	77,231	39%	49,274	1,629	3%
Domestic Development	46,798	46,757	100%	11,700	280	2%
Donor Development	150,293	30,474	20%	37,574	1,349	4%
Total Expenditure	663,504	446,472	67%	165,878	67,005	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		534	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		534	0%			

The department received UGX 447,006,000 as cumulative receipt by the end of the quarter four out of Ugx. 663,503,000 annual budget below 100% ,this was because out ugx. 225,636,876 expected for youth livelihood only Ugx.130,310,880 had been received end of the year. There was budget cut by the ministry of Gender, Labour and social development. Out of the received Ugx. 446,473,326 had been spent by end of the year leaving a balance of Ugx. 532,674 for maintaining the accounts

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

Unspent of ugx. 532,674 is for maintaining the accounts

(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 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	33
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	980	982
No. of children cases (Juveniles) handled and settled	40	53
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	8
No. of women councils supported	5	7
Function Cost (UShs '000)	663,504	446,472
Cost of Workplan (UShs '000):	663,504	446,472

The expenditure was effected on monitoring and supervision of FAL Programme in selected LLGs, Provision of financial support to 3 PWD groups, Support to Youth, Women and PWD Councils to undertake Committee Meetings and Skills enhancement trainings.

Vote: 558 Ibanda District**2015/16 Quarter 4****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	127,152	154%	20,584	22,811	111%
Conditional Grant to PAF monitoring	12,000	11,158	93%	3,000	2,578	86%
Locally Raised Revenues	12,761	22,686	178%	3,190	1,050	33%
Multi-Sectoral Transfers to LLGs	23,334	24,448	105%	5,834	5,258	90%
District Unconditional Grant - Non Wage	34,239	31,699	93%	8,560	7,200	84%
Transfer of District Unconditional Grant - Wage		37,163		0	6,725	
<i>Development Revenues</i>	50,598	44,535	88%	12,649	0	0%
Donor Funding	29,745	25,059	84%	7,436	0	0%
LGMSD (Former LGDP)	12,599	12,785	101%	3,150	0	0%
Multi-Sectoral Transfers to LLGs	8,254	6,691	81%	2,063	0	0%
Total Revenues	132,933	171,687	129%	33,233	22,811	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,335	127,152	154%	20,584	24,565	119%
Wage	0	37,163		0	6,725	
Non Wage	82,335	89,989	109%	20,584	17,840	87%
<i>Development Expenditure</i>	50,598	44,534	88%	12,649	0	0%
Domestic Development	20,853	19,475	93%	5,213	0	0%
Donor Development	29,745	25,059	84%	7,436	0	0%
Total Expenditure	132,933	171,686	129%	33,234	24,565	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1	0%			

Ugx 171,687,000 has so far been realised as cumulative receipts for the unit, of which domestic Development was shs 19,475,000 donor funds Ugx 25,059,000 and Ugx.127,152,000 recurrent expenditure. Amount realised was above the budgeted because there was no budget for wage as planning figures provided were limited but staff under unit were paid their salaries. All the funds realised had been spent by end of the quarter four leaving no unspent balance.

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: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	12
Function Cost (UShs '000)	132,933	171,686
Cost of Workplan (UShs '000):	132,933	171,686

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 4

Workplan 10: Planning

Lower local government levels, coordinated 12 technical planning committee meetings, carried out 4 quarterly monitoring of government and Donor programmes under LGMSD, PAF, coordinated the preparation of quarterly OBT, LGMSD and SDS reports, carried out annual internal assesemnt of lower local governments performance for 2014/15 FY and three quarters of 2015/16FY, 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 4****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	95,060	126%	18,842	22,090	117%
Conditional Grant to PAF monitoring	2,200	2,400	109%	550	650	118%
Locally Raised Revenues	5,584	2,150	39%	1,396	468	34%
Multi-Sectoral Transfers to LLGs	60,208	40,716	68%	15,052	10,101	67%
District Unconditional Grant - Non Wage	7,377	11,531	156%	1,844	2,200	119%
Transfer of District Unconditional Grant - Wage	0	38,264		0	8,671	
Total Revenues	75,369	95,060	126%	18,842	22,090	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,370	95,061	126%	18,842	22,336	119%
Wage	29,680	60,045	202%	7,420	15,423	208%
Non Wage	45,689	35,016	77%	11,422	6,913	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,370	95,061	126%	18,842	22,336	119%
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 95,060,000 by end of Quarter fourth which is above 100% of the annual. This was because there were no budget for salaries but as the year progressed staff were recruited in department and subsequently paid salaries. The funds included Non-wage unconditional grant, PAF funds, unconditional grant-wage. The activities of the department concentrated much in the third quarter. All the funds received were 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	4
Date of submitting Quarterly Internal Audit Reports	30-10-2015	29-07-2016
<i>Function Cost (UShs '000)</i>	75,370	95,061
Cost of Workplan (UShs '000):	75,370	95,061

The Sub Counties of Ishongororo, Bisheshe, Nsasi, Kikyenkye, nyamarebe, Nyabuhikye, and Kashangura were audited.

Vote: 558 Ibanda District

2015/16 Quarter 4

Vote: 558 Ibanda District**2015/16 Quarter 4****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 April to June, 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>		70,596
<i>Allowances</i>		4,893
<i>Advertising and Public Relations</i>		691
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,949
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Guard and Security services</i>		60
<i>Electricity</i>		2,034
<i>Water</i>		868
<i>Consultancy Services- Short term</i>		325
<i>Travel inland</i>		27,445
<i>Wage Rec't:</i>	187,654	70,596
<i>Non Wage Rec't:</i>	26,311	38,415
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	213,964	109,011

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 April to June, 2016 Payroll managed for 3 months of April to June, 2016 Staff list updated for 3 months of April to June, 2016 Procurement of stationary for 3 months
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Incapacity, death benefits and funeral

0

Vote: 558 Ibanda District

2015/16 Quarter 4

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>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		156
<i>Travel inland</i>		9,415
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	14,564	9,571
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	14,564	9,571

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building plan was in place and implemented)
No. (and type) of capacity building sessions undertaken	180 (Newly recruited staff ,H/Trs and SMCs inducted on their new rolls and method of work)	9 (Staff training on performance appraisal, performance agreement and assessemnt Study tour on experience)
Non Standard Outputs:	Political leaders ,HOD and Sections training in environment main streaming and awereness	N/A
<i>Workshops and Seminars</i>		7,632
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,671
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,000	12,303
<i>Donor Dev't:</i>		
<i>Total</i>	10,000	12,303

Output: Public Information Dissemination

Non Standard Outputs:	Madatory notices are made in puplic place	adatory notices are made in puplic place District leadership chart made and published
<i>Advertising and Public Relations</i>		390
<i>Travel inland</i>		398

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	263	788

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>	Custody of approximately 2351 files properly kept in the central Registry for 3 months	
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,200	0

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	30-4-2016 (Reports prepared and submitted to relevant ministries in Kampala,)	22-7-2016 (2015/2016 Annual performance report prepared and submitted in July 2016)
Non Standard Outputs:	VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs	<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
<i>General Staff Salaries</i>		31,346
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		45
<i>Printing, Stationery, Photocopying and Binding</i>		1,653
<i>Bank Charges and other Bank related costs</i>		527

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Telecommunications</i>		280
<i>Travel inland</i>		11,049
<i>Wage Rec't:</i>	38,973	31,346
<i>Non Wage Rec't:</i>	7,095	13,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,365	
Total	47,433	44,899
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)	185022674 (185,022,674 is local revenue collected during the quarter)
Value of Hotel Tax Collected	100000 (VAT collected from Hotels in Kijongo and Kicuzi)	0 (No hotel tax has been collected)
Value of LG service tax collection	500000 (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)	1432750 (1,432,750 is LST collected during 4 th quarter)
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
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		290
<i>Travel inland</i>		6,318
<i>Tax Account</i>		2,681
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,635	9,289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,635	9,289
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)	19-4-2016 (District annual workplan and Budget estimates were approved on 19th April 2016)

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	supplementary budgets prepared for Council to approve	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		2,006
<i>Telecommunications</i>		0
<i>Travel inland</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,575	2,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,575	2,766
Output: LG Expenditure management Services		
Non Standard Outputs:	Returns prepared and submitted to URA offices- Mbarara.	Tax returns were prepared on monthly basis and submitted to URA offices in Mbarara
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,148	4,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,148	4,385
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-9-2015 (N/A)	25-8-2015 (2015/2016 Final Accounts were being prepared)
Non Standard Outputs:	Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.	Mentoring of subcounty staff was done
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Telecommunications</i>		0
<i>Travel inland</i>		279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	337

Vote: 558 Ibanda District**2015/16 Quarter 4****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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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	3 Consultations made with the Centre and other entities Council records securely kept 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	
General Staff Salaries			11,389
Allowances			952
Pension for General Civil Service			497,802
Incapacity, death benefits and funeral expenses			500
Books, Periodicals & Newspapers			135
Welfare and Entertainment			1,147
Printing, Stationery, Photocopying and Binding			1,248
Small Office Equipment			0
Bank Charges and other Bank related costs			110
Telecommunications			4,400
Travel inland			3,996
Donations			0
Wage Rec't:	8,919		11,389
Non Wage Rec't:	189,607		510,290
Domestic Dev't:			
Donor Dev't:			
Total	198,526		521,679

Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done	3 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done	
Allowances			3,690
Advertising and Public Relations			30
Books, Periodicals & Newspapers			0

Vote: 558 Ibanda District**2015/16 Quarter 4****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		
Computer supplies and Information Technology (IT)		290
Printing, Stationery, Photocopying and Binding		1,096
Telecommunications		200
Travel inland		560
Wage Rec't:		
Non Wage Rec't:	5,446	5,866
Domestic Dev't:		
Donor Dev't:		
Total	5,446	5,866

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 recruited95education assistants appointments regularised, 10 officers granted study leave 10 Disciplinary cases han	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
General Staff Salaries		4,500
Allowances		7,164
Welfare and Entertainment		135
Printing, Stationery, Photocopying and Binding		401
Telecommunications		450
Travel inland		1,905
Wage Rec't:	6,084	4,500
Non Wage Rec't:	8,580	10,055
Domestic Dev't:		
Donor Dev't:		
Total	14,664	14,555

Output: LG Land management services

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.)
No. of Land board meetings	2 (2 land Board meetings facilitated)	2 (One land Board meeting facilitated)
Non Standard Outputs:	14 Area land committees supervised office records kept, 75 land offers processed, office coordinatation for 3 Months done	13 Area land committees supervised, office records kept, 75 land offers processed, office coordinatation for 3 Months done
Allowances		2,232

Vote: 558 Ibanda District**2015/16 Quarter 4****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>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,976	3,402
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,976	3,402

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>		2,586
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		595
<i>Bank Charges and other Bank related costs</i>		228
<i>Telecommunications</i>		50
<i>Travel inland</i>		933
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	4,431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	4,431

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.	2 Council meetings 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.
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General Staff Salaries

62,659

Vote: 558 Ibanda District**2015/16 Quarter 4****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		
Allowances		109,122
Telecommunications		2,900
Travel inland		7,502
Wage Rec't:	22,963	62,659
Non Wage Rec't:	52,611	119,524
Domestic Dev't:		
Donor Dev't:		
Total	75,574	182,183

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
Allowances		3,020
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	3,410	3,590
Domestic Dev't:		
Donor Dev't:		
Total	3,410	3,590

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.- Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated.	- 1 PMG and OBT performance reports submitted - 1 staff supervision and monitoring reports made
General Staff Salaries		92,988
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		74
Telecommunications		0

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel inland</i>		5,493
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	66,374	92,988
<i>Non Wage Rec't:</i>	2,541	5,567
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	7,712	0
Total	76,626	98,555
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - 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 assur 	<ul style="list-style-type: none"> - 3,662 farmers farmers sensitized and advised on crop pests and disease control district wide. - 04 plant clinics conducted reaching 71 farmers/clients
<i>Computer supplies and Information Technology (IT)</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		348
<i>Telecommunications</i>		280
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,180	948
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	20,180	948
Output: Livestock Health and Marketing		
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)
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)	7531 (- 7,531 livestock were vaccinated/treated against different ailments district wide)
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 sevice undertaken 	<ul style="list-style-type: none"> 4,584 livestock farmers were advised in livestock production practices district wide. - 3 monthly reports compiled and submitted 1,238 h/cattle and 1,530 Shoats were cleared to move in and out of the district
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,326
<i>Wage Rec't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 4****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

<i>Non Wage Rec't:</i>	1,398	1,326
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,398	1,326

Output: Fisheries regulation

Quantity of fish harvested	1 (1 Ton of fish harvested)	1 (- 1 Ton of fish harvested from 3 fish ponds in Ibanda T/C, Kikyenyke and Nyabuhikye S/counties)
No. of fish ponds stocked	1 (1 Fish pond stocked in Nyabuhikye S/County)	1 (1 fish pond stocked in Ibanda Town Council)
No. of fish ponds constructed and maintained	1 (1 Fish pond constructed and maintained Bisheshe S/county)	1 (1 Fish pond constructed and maintained Bisheshe S/county)
Non Standard Outputs:	Data on fish production collected from 3 farms. - 1 Consultative trip to MAAIF and NARO undertaken. - Regulatory and quality assurance activities undertaken 4 market inspections carried out. - Sector activities coordinated.	- Data on fish production collected from 3 farms. - 1 Consultative visit to MAAIF and NARO (Kajjansi). - Regulatory and quality assurance activities undertaken -4 market inspections carried out. - Sector activities coordinated.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		704
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	832	704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	832	704

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.	- 2 bee keepers' groups (1 in Rushango and in Keihangara) were supported with 10 KTB hives, a smoker, a pair of boots and a bee suit each. - 42 farmers from the two groups were trained in apiary practices
<i>Telecommunications</i>		0
<i>Travel inland</i>		636
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	377	636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	377	636

3. Capital Purchases

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Pay 10% retention on the third and final phase of the veterinary laboratory building	- Shillings 2,189,927 (retention on third and final Phase) of the veterinary laboratory building was paid.
<i>Non Residential buildings (Depreciation)</i>		2,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	2,190
<i>Donor Dev't:</i>		0
Total	750	2,190

Output: Other Capital

Non Standard Outputs:	Procurement of agricultural inputs, establishment and maintainance of a coffee nursery, and equipping veterinary laboratory	- Procured Veterinary laboratory supplies, Bee hives and accessories and Fish fry and fish feeds
<i>Cultivated Assets</i>		14,862
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,172	14,862
<i>Donor Dev't:</i>		0
Total	6,172	14,862

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

No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	1 (- 1 trade sensitisation meeting was organised and held in Ibanda Town Council)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	318	1,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 4****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

<i>Total</i>	318	1,038
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Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	4 (- 4 wine producers from Ibanda T/council and Nyabuhikye S/c were linked to UNBS for product quality certification)
No of awareness radio shows participated in	1 (One awareness radio talk show)	00 (None)
No of businesses assisted in business registration process	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	312	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No of cooperative groups supervised	6 (6 Cooperative organisations supervised, mentored and audited)	0 (None)
No. of cooperatives assisted in registration	0 (N/A)	2 (2 groups from Kikyenye and Kijongo S/counties were linked to the office of the Registrar of Cooperatives for registration)
Non Standard Outputs:	N/A	N/A
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	433	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	433	0

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

Vote: 558 Ibanda District**2015/16 Quarter 4****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		
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 . Integrated Support supervision to HSDs and 24 health facility conducted at a cost of Shs 1,450,000, Stationery and other health supplies procured at a cost of 1,404,769, Vehicles main
<i>Cleaning and Sanitation</i>		11
<i>General Staff Salaries</i>		538,385
<i>Allowances</i>		89,042
<i>Medical expenses (To employees)</i>		0
<i>Workshops and Seminars</i>		3,883
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		395
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		1,405
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		14
<i>Telecommunications</i>		200
<i>Information and communications technology (ICT)</i>		600
<i>Travel inland</i>		130,510
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Wage Rec't:</i>	415,219	538,385
<i>Non Wage Rec't:</i>	8,868	11,845
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	210,757	215,714
Total	634,845	765,944

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Household and school hygiene maintained, Food selling houses inspected, sanitation campaigns at Household conducted	Sanitation campaigns conducted in Ishongororo and Keihangara SCs. A total of 1,753 households were visited. Only 1,305 households had pitlatrines (74.4%). After the campaign a total of 1,572 had pitlatrines (89.7%)
<i>Welfare and Entertainment</i>		275
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 558 Ibanda District**2015/16 Quarter 4****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

Non Wage Rec't:	461	275
Domestic Dev't:		
Donor Dev't:		
Total	461	275

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (A total of 686 deliveries conducted at Ibanda Hospital during the Quarter)	347 (A total of 347 deliveries were conducted by the hospital in the quarter)
Number of outpatients that visited the NGO hospital facility	5000 (5000 patients attended to in Ibanda Hospital)	5304 (A total of 5304 outpatients treated by the hospital in the th quarter)
Number of inpatients that visited the NGO hospital facility	3800 (A total of 3800 patients attended inpatient at Ibanda Hospital)	3225 (A total of 3225 patients were treated as inpatients by the NGO Hospital)
Non Standard Outputs:	Shs 49,521,909 transferred to nursing School account	PHC Funds were directly transferred to the ospital and school's account

Conditional transfers for NGO Hospitals 71,759

Wage Rec't:		0
Non Wage Rec't:	67,181	71,759
Domestic Dev't:		0
Donor Dev't:		0
Total	67,181	71,759

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	(354 as outpatients at the GHO health facilities)	558 (A total of 558 inpatients treated by the NGO Lower units)
Number of outpatients that visited the NGO Basic health facilities	1200 (A total of 1500 attended to OPD cases)	2794 (A total of 2794 outpatients treated by the NGO lower units in a quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	30	143 (A total of 143 children immunised with Pentavalent vaccine 3rd dose)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Atleast 120 deliveries conducted)	75 (A total of 75 deliveries were conducted in the quarter)
Non Standard Outputs:	Quarterly PHC NGO disbursed	Disbursements were directly onto the health facility accounts

Conditional transfers for PHC- Non wage 861

Wage Rec't:	0	0
Non Wage Rec't:	3,766	861
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,766	861

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

No. of children immunized with	2700 (2700 Children under 1 year immunised)	3069 (A total of 3069 children vaccinated with
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Vote: 558 Ibanda District**2015/16 Quarter 4****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

Pentavalent vaccine	quarterly)	pentavalent vaccine in the quarter. In addition 96% of all children below 5 years were vaccinated with polio vaccine through house to house Polio campaign as part of Polio end game. Similarly Polio switch activities were successfully conducted)
Number of trained health workers in health centers	36 (50 health workers trained in EPI Quarterly through on job mentorship)	00 (36 HEALTH WORKERS TRAINED)
No. of trained health related training sessions held.	36 (10 health unit incharges trained performance appraisal)	36 (All the health incharges in 36 health facilities were trained in appraisal systems)
Number of outpatients that visited the Govt. health facilities.	60000 (60000 patients attended to as outpatients by basic health care facilities)	111363 (A total of 111363 OPD Cases treated)
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)	2158 (A total of 2158 inpatients treated)
No. and proportion of deliveries conducted in the Govt. health facilities	720 (Atleast 720 deliveries conducted quarterly by the public health facilities)	824 (A total of 824 deliveries conducted)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 VHT trained)	60 (VHTs have been supported by Ips to report)
% age of approved posts filled with qualified health workers	65 (Supervision of recruited staff)	57 (The staffing levels at 57% due to some staff attrition)
Non Standard Outputs:	3000 pregnant mothers tested for HIV and those HIV Positive enrolled in PMTCT	2374 pregnant mothers were tested for HIV with 102 HIV positive(4.3% positivity rate) and 88 enrolled in care (86.3% PMTCT UPTAKE)

Conditional transfers for PHC- Non wage 27,181

Wage Rec't:	0	0
Non Wage Rec't:	31,550	27,181
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	31,550	27,181

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	3 (Payments done at Bwahwa and Rubaya and Rweshambya HCs)	3 (The staffing levels at 57% due to some staff attrition)
No. of villages which have been declared Open Defecation Free (ODF)	50 (Sanitation campaigns conducted)	00 (N/A)
Non Standard Outputs:	NA	NA

Conditional transfers for PHC - development 1,225

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	612	1,225
Donor Dev't:		0
Total	612	1,225

3. Capital Purchases

Vote: 558 Ibanda District**2015/16 Quarter 4****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**Output: Staff houses construction and rehabilitation**

No of staff houses constructed	2 (NCompletion done Kashangura A& Kabaare HCs)	00 (None)
No of staff houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,146	0
<i>Donor Dev't:</i>		0
Total	1,146	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (lacked funds)
No of OPD and other wards constructed	0	1 (Rushango OPD Completed and in use)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		12,464
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,067	12,464
<i>Donor Dev't:</i>		0
Total	4,067	12,464

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0	0 (NA)
No of theatres constructed	0	1 (Ruhoko theatre renovated)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		5,203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,076	5,203
<i>Donor Dev't:</i>		0
Total	3,076	5,203

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

Vote: 558 Ibanda District**2015/16 Quarter 4****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		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of qualified primary teachers	1178 (1178 qualified primary school teachers..are maintained)	1178 (1178 Qualified Primary School Teachers are maintained)
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)
Non Standard Outputs:	3 Schools licensed 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	5 private schools have been 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>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,616,139	1,234,500
<i>2. Lower Level Services</i>		
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 pupils sitting PLE	5500 (pupils registered for PLE)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	62 (62 pupils dropout of school 210 pupils dropout of school)	40 (40 Pupils dropout of school during the qtr)
Non Standard Outputs:	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 4 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. 1 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
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Two classrooms to be constructed at Nyamiyaga P/S)	3 (2 Classroom blocks constructed at Kabuuro, Rushango and Kwerebera primary schools)

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in UPE	0 0	4 (2 classroom block completed at each of the following schools; Nyamiyanga and Nyamarebe primary schools)
Non Standard Outputs:	2 new constructions and under completion inspected	Inspected all projects constructed under SFG and LGMSD
<i>Non Residential buildings (Depreciation)</i>		118,107
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,781	118,107
<i>Donor Dev't:</i>		0
Total	68,781	118,107
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/AN/A)
No. of latrine stances constructed	0 0	0 (N/A)
Non Standard Outputs:	Supervision and monitoring visits	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>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Function: Secondary Education		
<i>1. Higher LG Services</i>		
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 nine months)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:	5 Boards of Governors monitored in 5 schools, Safety/security and sanitation ensured in 20 schools, 1 Schools licensed and Registered	4 Boards of Governors monitored in 4 schools, Safety/security and sanitation ensured in 20 schools, 7 Schools licensed and Registered respectively
<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
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 enrolled in secondary schools)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to secondary schools' bank accounts.
<i>Conditional transfers 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	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
<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 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed	124 inspection visits to 124 Gov't aided primary schools and 38 Private primary schools made,
<i>General Staff Salaries</i>		11,652
<i>Advertising and Public Relations</i>		705
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		231
<i>Travel inland</i>		15,830
<i>Wage Rec't:</i>	10,017	11,652
<i>Non Wage Rec't:</i>	21,254	16,766
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,225	
Total	33,496	28,418

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	124 (124 Government schools in the district and 5 primary schools Inspected.)	162 (124 govt aided and 38 private primary schools inspected)
No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 2 private schools inspected at least once per quarter.)	26 (14 govt aided and 12 private secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary school inspected)
No. of inspection reports provided to Council	1 (One report to Council)	1 (One inspection report 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>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		569
<i>Bank Charges and other Bank related costs</i>		200
<i>Telecommunications</i>		35
<i>Travel inland</i>		17,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,704	18,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,704	18,365

Additional information required by the sector on quarterly Performance

Vote: 558 Ibanda District**2015/16 Quarter 4****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	salariries for three monrths were paid
<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	-Refresher training for infrastructure management committees for kashangura,rukiri and kicuzi on roles and responsibilities done including gender and HIV . -community sensitization meetings along completed roads done. -site meetings have been carried ou
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		12,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,825	12,318
<i>Donor Dev't:</i>		
Total	9,825	12,318

*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 mantainance of community acces 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

Vote: 558 Ibanda District**2015/16 Quarter 4****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 Wage Rec't:	19,022	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,022	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (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)	185 (Routine Manual Maintenance of Urban roads for, Ibanda TC 28.4 km, Ishongororo TC 60.9 km, Igorora TC 0 km and Rushango TC 33.5 km Routine Mechanised maintenance of Urban roads in Ibanda TC 10.4KM , Ishongororo T C 16.5KM , Igorora TC 21.6KM, and Rushango T C 13.7KM 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>		165,832
Wage Rec't:	0	0
Non Wage Rec't:	227,295	165,832
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	227,295	165,832

Output: District Roads Maintenance (URF)

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)	262 (248km of the district roads for routine manual maintenance maintained -14.4 Kms routine mehanised mantained of bugarama-kiruhura boarder,Kabagoma omukitindo road.)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0 0	2 (No works were progressed for omukahate-rushango due to less release of funds from uganda road fund. However 1.3Km of Nyarukiika market-Kyeitana road were periodically maintained using emergency funds from uganda road fund.)
Non Standard Outputs:	Culvert installation Supervision of works, payment and quarterly financial reports preparation	Supervision of works on routine Manual maintenance,payments made and fourth quarter financial report prepared and submitted.
<i>Conditional transfers for Road Maintenance</i>		135,318
Wage Rec't:		0
Non Wage Rec't:	104,554	135,318

Vote: 558 Ibanda District

2015/16 Quarter 4

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

Domestic Dev't:		0
Donor Dev't:		0
Total	104,554	135,318

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 mantained and district compounds mantained.
Subscriptions		0
Travel inland		0
Maintenance - Civil		2,775
Wage Rec't:		
Non Wage Rec't:	5,090	2,775
Domestic Dev't:		
Donor Dev't:		
Total	5,090	2,775

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 mantained and 1 Ambulance for Ishongororo HCIV
Travel inland		0
Maintenance - Vehicles		4,319
Wage Rec't:		
Non Wage Rec't:	5,761	4,319
Domestic Dev't:		
Donor Dev't:		
Total	5,761	4,319

Output: Electrical Installations/Repairs

Non Standard Outputs:	Maintainence of Electrical Installations in 4 district buildings at Head quarters,	None
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Vote: 558 Ibanda District**2015/16 Quarter 4****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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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and the fourth quarter report for water and sanitation reviewed and submitted to the line ministries on 11th July 2016
<i>General Staff Salaries</i>		7,730
<i>Allowances</i>		270
<i>Telecommunications</i>		360
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		358
<i>Wage Rec't:</i>	2,314	7,730
<i>Non Wage Rec't:</i>	169	0
<i>Domestic Dev't:</i>	2,938	988
<i>Donor Dev't:</i>		
Total	5,422	8,718

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	1 (Analysis was done on Kagando gfs whose quality was affected by human activities around the source.)
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.)	5 (Regular monitorings were carried out on Kabingo mini solar system, and inspections of construction projects for payments, i.e. 4 stance Latrine and rehabilitations of shallow wells.)
No. of water points tested for quality	0 0	0 (none)
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 was held on 16 June 2016.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of release and expenditure per quarter.)	1 (A notice for Releases has been made and expenditures displayed.)
Non Standard Outputs:	Follow up and Monitoring made in the areas where water and sanitation activities are taking place,	Follow ups have been made on Nyakatooky gfs whose community had become hostile towards trenching and installation of tapstands.

Printing, Stationery, Photocopying and

0

Vote: 558 Ibanda District**2015/16 Quarter 4****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>Binding</i>		
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,000	861
<i>Donor Dev't:</i>		
Total	7,000	861

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 0	7 (Hand pump mechanics trained on preventive maintenance of hand pumps and their responsibilities in the community.)
No. of water points rehabilitated	0 0	0 (All facilities were rehabilitated last financial year.)
% of rural water point sources functional (Shallow Wells)	0 0	0 (none)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	4 (The % has been achieved by charging pipe lines for Nyakatookye Gfs)
Non Standard Outputs:	35 operation and maintenance activities through post construction support carried out on old water facilities	10 operation and maintenance activities through post construction support carried out on water facilities in Kijongo, Rukiri, and Nyamarebe.
	Commissioning of completed projects	
<i>Printing, Stationery, Photocopying and Binding</i>		1,425
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,575	2,765
<i>Donor Dev't:</i>		
Total	6,575	2,765

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	0	0 (not planned this quarter)
No. of water user committees formed.	0	0 (not planned)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)

Vote: 558 Ibanda District**2015/16 Quarter 4****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (1 inter sub county meeting 1 Radio shows for promoting water, sanitation and hygiene practices)	1 (1 inter sub county meeting held for the fourth quarter.)
No. of water and Sanitation promotional events undertaken	5 (Commissioning of projects after completion.)	3 (Handover meetings have been held for Nyakatooke GFS under the municipality.)
Non Standard Outputs:		None
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		574
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,437	574
<i>Donor Dev't:</i>		
Total	5,437	574

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	---community baselines, mid evaluation --assessment by sub county team, -District Verification and adjudication -review meetings with TSU8 conducting meetings and giving feed back on hygiene and sanitation	-Final term evaluation of sanitation status in Ishongororo and Keihangara carried out. -1 District Verification and adjudication - 5 House hold sensitization follow ups for improved sanitation and hygiene made.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,500
<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: Office and IT Equipment (including Software)**

Non Standard Outputs:		none
<i>Machinery and equipment</i>		102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,200	102
<i>Donor Dev't:</i>		0

Vote: 558 Ibanda District**2015/16 Quarter 4****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>Total</i>	1,200	102
Output: Other Capital		
Non Standard Outputs:	Payment of retention for 2014/2015 water projects	None
<i>Other Structures</i>		2,223
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,033	2,223
<i>Donor Dev't:</i>		0
Total	10,033	2,223
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	1 (completion of the project)	0 (Works on the construction of a lined pit latrine have been completed.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		14,654
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,450	14,654
<i>Donor Dev't:</i>		0
Total	6,450	14,654
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (none)
Non Standard Outputs:		none
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,250	0
<i>Donor Dev't:</i>		0
Total	8,250	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (none)
No. of deep boreholes rehabilitated	0	0 (none)
Non Standard Outputs:	Supervision and inspection of projects	2 inspections of projects carried out to effect payments to the contractors

Vote: 558 Ibanda District**2015/16 Quarter 4****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>Other Structures</i>		17,305
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,100	17,305
<i>Donor Dev't:</i>		0
Total	10,100	17,305

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
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 complete and has been handed over to National water under a Municipality Where as, for Kabingo Mini solar pumped system is under way.)
Non Standard Outputs:	Design of Kogabi gravity flow scheme.	1, Design of Kogabi gravity flow scheme, in Kicuzi s/c, completed
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Other Structures</i>		39,601
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,025	39,601
<i>Donor Dev't:</i>		0
Total	89,025	39,601

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	1 staff planning meeting held at district headquarters 15 LLGs supervised under natural resource management.
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Bank Charges and other Bank related costs</i>		53
<i>General Staff Salaries</i>		18,870

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		2,881
<i>Fuel, Lubricants and Oils</i>		386
<i>Wage Rec't:</i>	16,869	18,870
<i>Non Wage Rec't:</i>	385	3,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,255	22,439
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	10 (20 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura)	10 (10 men and women participated in tree planting days in kijongo, keihangara, nyabuhikye and kicuzi sub counties.)
Area (Ha) of trees established (planted and surviving)	10 (10ha to be planted on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi and maintenance of planted areas)	0 (tree planting was done in previous quarters because of mis march in seasons.)
Non Standard Outputs:	N/A	10 farmers were trained on awareness creation within the community about tree planting.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	592	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	10 (10 monitoring and compliance surveys were undertaken.)
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 in all lower local governments
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhikye)	1 (wetland action plans were developed in the previous quarters)
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of degraded wetland in Kikyenkye)	0 (None)
Non Standard Outputs:	N/A	N/A

Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:		
Donor Dev't:		
Total	1,000	0

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.	2 inspections carried out in rural growth centres in katogore and bugarama.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Additional information required by the sector on quarterly Performance

The sector sensitized people on climate change, approved 4 building plans, guided 4 developers.

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 were paid salaries at LLG and HLG levels for 3 months.
General Staff Salaries		27,615
Wage Rec't:	25,717	27,615
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	25,717	27,615

Output: Probation and Welfare Support

No. of children settled	6 (6 children settled in alternative care within and outside the district.)	7 (7 children were settled in alternative care within and outside the district.)
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Vote: 558 Ibanda District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non 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. 4 CSOs report quarterly using MIS.	2 support supervision events were provided to Ibanda babies home made. 15 children were provided with care and protection services. 100 children provided with psychosocial support in 15 LLGs. 5 CSOs reported quarterly
Travel inland		120
Workshops and Seminars		0
Staff Training		1,200
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		29
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	37,574	1,349
Total	37,574	1,349

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda Babies Home and Bisheshe Wisdom Centre provided with financial support	Ibanda Babies Home and Bisheshe Wisdom Centre were not provided with financial support during the quarter
Donations		300
Wage Rec't:		
Non Wage Rec't:	272	300
Domestic Dev't:		
Donor Dev't:		0
Total	272	300

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 technical support in all LLGs during the quarter.)
Non Standard Outputs:		There were no study study tours organised during the quarter.
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

Output: Adult Learning

Vote: 558 Ibanda District**2015/16 Quarter 4****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		
No. FAL Learners Trained	980 (980 learners trained in reading, numeracy and writing in 15 LLGs)	982 (982 learners were trained in reading, numeracy and writing in 15 LLGs during the quarter.)
Non Standard Outputs:	1 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards & 20 cartons of chalk procured and distributed in LLGs. 1 staff planning meetings held at the district head quarters.	1 FAL Instructor review meetings was held at Kicuzi Sub-county head quarters. 1 staff planning meeting was held at the district head quarters. FAL Programme was monitored and supervised in 4 LLGs during the quarter.
<i>Printing, Stationery, Photocopying and Binding</i>		568
<i>Bank Charges and other Bank related costs</i>		16
<i>Travel inland</i>		3,289
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,376	3,874
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,376	3,874
Output: Support to Public Libraries		
Non Standard Outputs:	Library attendant facilitated to execute his or her duties for 3 months.	N/A
<i>Transfers to Government Institutions</i>		2,299
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	2,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	2,299
Output: Gender Mainstreaming		
Non Standard Outputs:	4 gender audits made in 2LLGs	3 gender audits were made in Kashangura, Rukiri and Kicuzi Sub-counties.
<i>Travel inland</i>		1,149
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,149
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,149
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 children cases managed by Probation Officer.)	12 (12 children cases were managed by Probation Officer at the district head quarters)

Vote: 558 Ibanda District**2015/16 Quarter 4****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)
9. Community Based Services		
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.	during the quarter.) 2 youth groups were approved and supported with funds under Youth Livelihood Programme (YLP) during the quarter. 44 youth projects were monitored and supervised under Youth Livelihood Programme during the quarter.
<i>Workshops and Seminars</i>		1,590
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,533
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,483	3,123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,483	3,123
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Youth Council facilitated to conduct a district Youth Council Executive Committee meeting at the district head quarters.)	1 (1 District Youth Council was facilitated to conduct a district Youth Council Executive Committee meeting at the district head quarters.)
Non Standard Outputs:	Youth projects monitored and supervised in 15 LLGs.	44 Youth projects were monitored and supervised in 15 LLGs during the quarter.
<i>Workshops and Seminars</i>		280
<i>Travel inland</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	1,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	1,725
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	6 (6 PwDs given assistive aids from selected LLGs.)	8 (8 PwDs from selected LLGs were supplied with assistive aids during the 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.	There was not District PwD Executive Committee meeting held at the District head quarters during the quarter. 1 Special grant committee meeting was held at district hqtrs. 3 PWD groups from Keihangara Sub-county, Igorora Town Council and Rushango Town C
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 558 Ibanda District**2015/16 Quarter 4****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>Travel inland</i>		0
<i>Donations</i>		7,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,091	7,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,091	7,508
Output: Labour dispute settlement		
Non Standard Outputs:	5 employers and employees sensitised on their rights and responsibilities Ishongororo Town Council. 1labour disputes managed by Labour office.	8 employers and employees were sensitised on their rights and responsibilities Ishongororo Town Council during the quarter. 3 labour disputes were managed by Labour office during the quarter
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (1 District Women Council supported to conduct Executive Committee Meeting.)	2 (1 District Women Council was supported to undertake an Executive Committee Meeting at the district head quarters. 1 Sub-county Women Council was supported to undertake a Skills enhancement training at Kashangura Sub-county head quarters.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		41
<i>Travel inland</i>		905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	946
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	CDD grant funds disbursed to 3 community groups in LLGs.	There were no financial release for CDD Programme during the quarter.

Vote: 558 Ibanda District**2015/16 Quarter 4****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>LG Conditional grants (Current)</i>		280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,700	280
<i>Donor Dev't:</i>	0	0
Total	11,700	280

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OB T reports prepared and submitted to Line Ministries	Coordinated Planning activities in LLGs and sectors Coordinated Planning activities with central government ministries, departments & agencies and other LGs. Prepared third quarter 2015/16 FY OB T reports and submitted them to MoEPD and other Line Mi
<i>Telecommunications</i>		0
<i>Travel inland</i>		570
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>General Staff Salaries</i>		6,725
<i>Computer supplies and Information Technology (IT)</i>		2,334
<i>Printing, Stationery, Photocopying and Binding</i>		163
<i>Wage Rec't:</i>		6,725
<i>Non Wage Rec't:</i>	2,474	3,067
<i>Domestic Dev't:</i>	1,050	0
<i>Donor Dev't:</i>		
Total	3,524	9,792

Output: District Planning

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 TPC meetings	3 (Three DTTC and one top management meetings held at District headquarters)	3 (Held three DTTC meetings at District headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)

Vote: 558 Ibanda District**2015/16 Quarter 4****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:	15 LLGs and all District departments and sectors mentored in Development planning	Mentored 15 LLGs and 11 sectors in Development planning
<i>Welfare and Entertainment</i>		1,815
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,395	1,915
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,395	1,915
Output: Statistical data collection		
Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.the District	Not done
<i>Travel inland</i>		372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	372
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	750	372
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	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Project Formulation		

Vote: 558 Ibanda District**2015/16 Quarter 4****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:	Lower local government priorities gathered and integrated into District Development Plan Local government project profiles in place District and Lower local government Deevelopment plans refined	Mentored LLGs in compilation of project profiles in order to finalise their work plans
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	410	1,200
<i>Domestic Dev't:</i>	1,050	0
<i>Donor Dev't:</i>		
Total	1,460	1,200
Output: Development Planning		
Non Standard Outputs:	LLGs mentored in participatory planning, consultative meetings held in LLGs	Mentored LLGs in participatory planning
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	950
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,375	950
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	Not done
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Operational Planning		

Vote: 558 Ibanda District**2015/16 Quarter 4****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 and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Carried out quarter three internal assessment
<i>Small Office Equipment</i>		40
<i>Bank Charges and other Bank related costs</i>		20
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,227
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,221	1,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,221	1,287

Output: Monitoring and Evaluation of Sector plans

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 quarterly PAF monitoring in Nyamarebe S/C Rushango T/C, Kikyenkye S/C and KeihangaraS/C
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		3,791
<i>Contingency transfers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,791
<i>Domestic Dev't:</i>	1,050	0
<i>Donor Dev't:</i>	7,436	0
Total	11,486	3,791

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 Audit report has been prepared and submitted to Council at the District Headquarters.
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Vote: 558 Ibanda District**2015/16 Quarter 4****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		
Travel inland		1,457
General Staff Salaries		8,671
Printing, Stationery, Photocopying and Binding		0
Telecommunications		10
Wage Rec't:		8,671
Non Wage Rec't:	1,021	1,467
Domestic Dev't:		
Donor Dev't:		
Total	1,021	10,138

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31-07-2016 (Fourth quarter audit report will be prepared and submitted at District head quarters.)	29-07-2016 (One quarterly audit report has been prepared and submitted to council at district Head quarters.)
No. of Internal Department Audits	1 (One internal quarterly audit report will be prepared at the District Head quarters.)	1 (One quarterly audit report has been prepared and submitted to council at district Head quarters.)
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 and One report on PAF projects will be prepared at the District head quarters.	Five reports on departments, 6 reports on Sub Counties, have been prepared at the District head quarters at the District head quarters.
Workshops and Seminars		980
Printing, Stationery, Photocopying and Binding		309
Telecommunications		0
Travel inland		808
Wage Rec't:		
Non Wage Rec't:	2,769	2,097
Domestic Dev't:		
Donor Dev't:		
Total	2,769	2,097

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,013,236	2,605,247
Non Wage Rec't:	1,745,108	1,745,108
Domestic Dev't:	258,024	258,024
Donor Dev't:		
Total	4,825,442	4,825,442

Vote: 558 Ibanda District**2015/16 Quarter 4****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**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	Staff salaries paid to all District staff for 3 months April to June, 2016	0	Unsegregated data per payroll category
	-One Assets status report made	One Assets status report made		Lack of IFMIS infrastructure that makes management of payroll costly due to frequent travels to Kampala
	-Six National days celebrated			
	-service delivery improved	-service delivery improved for 3 months of April to June 2016		
	-Supervision and monitoring all district programmes	Supervision and monitoring all district programmes for 3 months		

Expenditure

211101 General Staff Salaries	750,614	281,999	37.6%
211103 Allowances	16,560	16,435	99.2%
221001 Advertising and Public Relations	3,000	5,151	171.7%
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	827	55.1%
221011 Printing, Stationery, Photocopying and Binding	2,703	3,088	114.2%
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	338	63.8%
223005 Electricity	3,100	7,444	240.1%
223006 Water	2,000	2,627	131.4%
225001 Consultancy Services- Short term	3,000	2,610	87.0%
227001 Travel inland	69,230	98,828	142.8%
Wage Rec't:	750,614	Wage Rec't: 281,999	Wage Rec't: 37.6%
Non Wage Rec't:	105,243	Non Wage Rec't: 140,678	Non Wage Rec't: 133.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	855,857	Total 422,677	Total 49.4%

Output: Human Resource Management Services

0	Lack of detailed information on pensioners Most Pensioners who
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Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Welfare for pensioners managed Payroll managed Staff list updated Procurement of stationary and printer. Internment service fee paid	Welfare for pensioners managed for 3 months of April to June, 2016 Payroll managed for 3 months of April to June, 2016 Staff list updated for 3 months of April to June, 2016 Procurement of stationary r for 3 months		retired form Ibanda District are missing on Pensiioners Payroll Inadequete 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	544		272.0%
227001 Travel inland	31,000	43,105		139.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	49,846	<i>Non Wage Rec't:</i> 85.6%
	<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	Total	49,846	Total 85.6%

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 was in place and implemented)	#Error	limited budget allocation
No. (and type) of capacity building sessions undertaken	30 (Staff supported for short courses Workshops and seminners for heads of departments and sections held Subcounty TPC mebers mentored in development planningSubcounty TPC Members mentored.Heads of departments and sections trained in short cources)	12 (Induction of 85 newly recruited staff Two staff members facilitated for PGD training)	40.00	
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on environment awarenes and mainstreaming	N/A		

Expenditure

221002 Workshops and Seminars	11,600	16,846		145.2%
221003 Staff Training	12,000	10,270		85.6%

Vote: 558 Ibanda District

2015/16 Quarter 4

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	12,565	125.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<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> 40,001	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	40,000	Total 40,001	Total 100.0%	

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

221001 Advertising and Public Relations	390	390	100.0%	
227001 Travel inland	660	660	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i> 1,050	<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	1,050	Total 1,050	Total 100.0%	

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	Limited space and staffing
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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%	

Vote: 558 Ibanda District**2015/16 Quarter 4****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	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)	22-7-2016 (2015/2016 Annual performance report prepared and submitted in July 2016)	#Error	None
Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	<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 		

Expenditure

211101 General Staff Salaries	155,892	128,682	82.5%
211103 Allowances	647	240	37.1%
221008 Computer supplies and Information Technology (IT)	500	465	93.0%
221009 Welfare and Entertainment	1,500	143	9.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	4,271	170.8%
221014 Bank Charges and other Bank related costs	1,600	1,291	80.7%
222001 Telecommunications	1,000	1,005	100.5%
227001 Travel inland	13,886	39,184	282.2%
Wage Rec't:	155,892	Wage Rec't: 128,683	Wage Rec't: 82.5%
Non Wage Rec't:	22,383	Non Wage Rec't: 46,599	Non Wage Rec't: 208.2%
Domestic Dev't:		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 175,281	Total 95.4%

Output: Revenue Management and Collection Services

Vote: 558 Ibanda District**2015/16 Quarter 4****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 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)	85393364 (85,393,364 LST collected during the year)	176.07	None
Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	945183922 (945,183,922 is total local revenue collected during the year)	402.69	
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%
222003 Information and communications technology (ICT)	500	290		58.0%
227001 Travel inland	20,200	27,240		134.9%
282091 Tax Account	1,000	7,952		795.2%
	<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>	47,263	<i>Non Wage Rec't:</i> 136.8%
	<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	Total	47,263	Total 136.8%

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)	19-4-2016 (District annual workplan and Budget estimates were approved on 19th April 2016)	#Error	
Non Standard Outputs:	supplementary budgets prepared for Council to approve	One supplementary budget was prepared and approved by District council		

Expenditure

221011 Printing, Stationery,	2,000	2,006		100.3%
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Vote: 558 Ibanda District**2015/16 Quarter 4****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*Photocopying and Binding*

222001 Telecommunications	500	250	50.0%	
227001 Travel inland	5,300	5,878	110.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,300	8,134	Non Wage Rec't:	98.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,300	8,134	Total	98.0%

Output: LG Expenditure management Services

Non Standard Outputs:	VAT, PAYEE, WHT Returns sprepared and submitted to URA offices- Mbarara.	Tax returns were prepared on monthly basis and submitted to URA offices in Mbarara	0	None
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Expenditure

211103 Allowances	490	100	20.4%	
221011 Printing, Stationery, Photocopying and Binding	300	141	47.0%	
227001 Travel inland	7,800	10,848	139.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,590	11,089	Non Wage Rec't:	129.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,590	11,089	Total	129.1%

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.)	25-8-2015 (2014/2015 Final Accounts were prepared and submitted on 25th August 2015 to the Office of the Auditor General and on 26th August 2015 to Accountant General)	#Error	None
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Non Standard Outputs:	Mentoring of subcounty staff was done
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Expenditure

221008 Computer supplies and Information Technology (IT)	600	40	6.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,347	67.4%	
222001 Telecommunications	1,000	98	9.8%	
227001 Travel inland	11,001	14,062	127.8%	

Vote: 558 Ibanda District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,221	<i>Non Wage Rec't:</i>	15,547	<i>Non Wage Rec't:</i>	102.1%
<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	15,221	Total	15,547	Total	102.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

211101 General Staff Salaries	35,676	49,145	137.8%
211103 Allowances	1,890	2,582	136.6%
212102 Pension for General Civil Service	417,501	763,089	182.8%
213002 Incapacity, death benefits and funeral expenses	3,000	2,100	70.0%

Vote: 558 Ibanda District

2015/16 Quarter 4

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

221007 Books, Periodicals & Newspapers	500	135	27.0%	
221009 Welfare and Entertainment	1,200	1,802	150.2%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,265	97.3%	
221012 Small Office Equipment	150	181	120.7%	
221014 Bank Charges and other Bank related costs	90	500	555.7%	
222001 Telecommunications	800	4,700	587.5%	
227001 Travel inland	12,692	10,995	86.6%	
282101 Donations	12,000	9,300	77.5%	
	<i>Wage Rec't:</i> 35,676	<i>Wage Rec't:</i> 49,145	<i>Wage Rec't:</i> 137.8%	
	<i>Non Wage Rec't:</i> 758,428	<i>Non Wage Rec't:</i> 796,650	<i>Non Wage Rec't:</i> 105.0%	
	<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 794,104	Total 845,795	Total 106.5%	

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procuremeent plan prepared.	9 Contracts Committee meetings facilitated 4 Advert published 4 Quarterly Procurement reports prepared and submitted to MoLG Office coordination for 12 Months done	0	TheInadequate facilitation to facilitate Contract and evaluation Committee meetings.
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Expenditure

211103 Allowances	5,862	6,810	116.2%	
221001 Advertising and Public Relations	7,500	2,230	29.7%	
221007 Books, Periodicals & Newspapers	528	386	73.1%	
221008 Computer supplies and Information Technology (IT)	492	290	58.9%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,885	96.2%	
222001 Telecommunications	400	400	100.0%	
227001 Travel inland	4,000	3,565	89.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 21,782	<i>Non Wage Rec't:</i> 16,566	<i>Non Wage Rec't:</i> 76.1%	
	<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 21,782	Total 16,566	Total 76.1%	

Output: LG staff recruitment services

Vote: 558 Ibanda District**2015/16 Quarter 4****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:	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.	8 District Service Commission Meetings facilitated, , Office coordination for 12 Months done, 8 Officers were appointed on promotion ,117 officers recruited, 41 Disciplinary cases handled 117 Officers regularised DSC chairman's,3Quarterly reports s	0	Inadequate funding to facilitate activities of the DSC has incapacitated its operations throughout the year.
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Expenditure

211101 General Staff Salaries	24,336	18,000	74.0%
211103 Allowances	19,593	33,184	169.4%
221009 Welfare and Entertainment	2,500	1,375	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,212	665	54.8%
222001 Telecommunications	1,320	6,784	513.9%
227001 Travel inland	6,493	2,469	38.0%
Wage Rec't:	24,336	18,000	74.0%
Non Wage Rec't:	34,318	44,477	129.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,654	62,477	106.5%

Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings facilitated)	6 (Six land Board meetings facilitated)	100.00	Inadequate funding to facilitate field studies to carry out land surveys and processing land titles.
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	300 (300 Land Applications considered, 4 Quarterly Report prepared and asubmitted.)	100.00	
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	14Area land committees supervised, office records kept, 300 land offers processed, office coordinatation for 9 Months done		

Expenditure

Vote: 558 Ibanda District

2015/16 Quarter 4

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

211103 Allowances	8,080	7,970	98.6%	
221009 Welfare and Entertainment	300	90	30.0%	
221011 Printing, Stationery, Photocopying and Binding	420	238	56.6%	
222001 Telecommunications	210	120	57.1%	
227001 Travel inland	2,160	1,815	84.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,902	10,233	86.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,902	10,233	86.0%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (Four PAC reports were ready for council discussion)	0	Inadequate facilitation to facilitate DPAC to quickly examine audit reports and discuss them.
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)	20 (4 Public Accounts Committee meeting facilitated, 12 Public Accounts Committee reports on Council and 8 Town Council reports presented and discussed. Office coordination for 12 months was done)	100.00	
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		

Expenditure

211103 Allowances	10,215	7,186	70.3%	
221009 Welfare and Entertainment	150	120	80.0%	
221011 Printing, Stationery, Photocopying and Binding	751	1,049	139.7%	
221014 Bank Charges and other Bank related costs	110	509	462.3%	
222001 Telecommunications	510	680	133.3%	
227001 Travel inland	3,080	4,192	136.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,016	13,735	91.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,016	13,735	91.5%	

Output: LG Political and executive oversight

0	Inadequate facilitation to facilitate the Council
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Vote: 558 Ibanda District

2015/16 Quarter 4

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

<p>Non Standard Outputs:</p> <p>5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid</p>	<p>5 Council meetings held, 12 DEC meetings held, 4 Mobilisation visits/ tours in 15 LLGs made, 12 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid for 12 Months. District coucillors monthly allowances</p>	<p>(DEC Members) to carry out monitoring and supervising Government Projects usually hinder its operations</p>
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Expenditure

211101 General Staff Salaries	91,852	142,225	154.8%
211103 Allowances	163,409	164,674	100.8%
222001 Telecommunications	6,300	4,200	66.7%
227001 Travel inland	40,735	38,067	93.5%
Wage Rec't:	91,852	142,225	154.8%
Non Wage Rec't:	210,444	206,941	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	302,296	349,166	115.5%

Output: Standing Committees Services

<p>Non Standard Outputs:</p> <p>12 Committee meetings held at the District Hqtrs . 12 committee reports prepared and submitted for discussion.</p>	<p>12 Standing committee meetings held 12 Committee reports prepared and discussed</p>	<p>0</p> <p>Inadequate funding to facilitate the Committee Operations.</p>
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Expenditure

211103 Allowances	11,360	8,400	73.9%
227001 Travel inland	2,280	1,710	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,640	10,110	74.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,640	10,110	74.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

Vote: 558 Ibanda District

2015/16 Quarter 4

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

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	4 PMG and OBT performance reports submitted. 4 staff supervision and monitoring reports made.	0	- Funds for implementing nutrition activities were never released
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Expenditure

211101 General Staff Salaries	265,494	316,249	119.1%
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	397	92.1%
222001 Telecommunications	1,020	360	35.3%
227001 Travel inland	12,640	15,866	125.5%
228002 Maintenance - Vehicles	4,642	1,669	36.0%
Wage Rec't:	265,494	316,249	119.1%
Non Wage Rec't:	10,162	12,830	126.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,846	10,379	33.6%
Total	306,503	339,457	110.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	- Lack of facilitation for field extension staff (transport, allowances and demonstration materials)
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	- 13,685 farmers farmers sensitized and advised on crop pests and disease control district wide. - 20 plant clinics conducted reaching 330 farmers/clients		- Effect of bad weather.

Expenditure

221008 Computer supplies and Information Technology (IT)	450	320	71.1%
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Vote: 558 Ibanda District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	1,960	412	21.0%	
222001 Telecommunications	800	280	35.0%	
227001 Travel inland	39,090	2,720	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,720	3,732	4.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,720	3,732	4.6%	

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	- Lack of demonstration materials, equipment and transport during field work.
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	- Effects weather and climate change
No. of livestock vaccinated	24000 (- District wide livestock disease surveillance and control effected across the district.)	22267 (- 22,267 livestock were treated/vaccinated against different ailmentsdistrict wide)	92.78	- 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)	7,615 livestock farmers were advised in livestock production practices district wide. - 12 monthly reports compiled and submitted 5,912 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	4,590	106.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,590	4,630	82.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,590	4,630	82.8%	

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	8 (8 Tons of fish harvested from 21 fish ponds across the District.)	114.29	- Lack of fish pond sampling and harvesting kits/equipment
No. of fish ponds stocked	2 (2 fish ponds stocked in Ibanda Town council and Nyabuhikye S/County)	4 (- 4 fish ponds stocked in Ibanda T, Nyabuhikye, Keihangara and Bisheshe S/counties)	200.00	- Low accessibility to quality stocking material (fish fry) - Low budgetary

Vote: 558 Ibanda District**2015/16 Quarter 4****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 fish ponds constructed and maintained	4 (Fish ponds constructed and Maintained in Ibanda T/council and Nyabuhikye S/county, Keihangara, Bisheshe)	6 (6 Fish ponds constructed and maintained in Ibanda T/council and Nyabuhikye S/county, Keihangara, Bisheshe)	150.00	allocations to the sector
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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	- Data on fish production collected from 15 farms. - 4 Consultative visits to MAAIF and NARO undertaken. - Regulatory and quality assurance activities undertaken - 23 market inspections carried out. - Sector activities coordinated.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	120	22	18.6%
222001 Telecommunications	400	248	62.0%
227001 Travel inland	2,408	2,530	105.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,328	2,800	84.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,328	2,800	84.1%

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 Entomologist - Low budgetary allocations
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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.	2 bee keepers groups supported with bee hives and honey harvesting equipment. - 97 farmers from the two groups were trained in apiary practices
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Expenditure

222001 Telecommunications	120	20	16.7%
227001 Travel inland	1,388	1,008	72.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,508	1,028	68.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,508	1,028	68.2%

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

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of 10% retention on veterinary laboratory building phase III.	- Shillings 2,189,927 (retention on third and final Phase) of the veterinary laboratory building was paid.	0	N/A.
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	3,000	2,190		73.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	2,190	<i>Domestic Dev't:</i> 73.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,190	Total 73.0%

Output: Other Capital

Non Standard Outputs:	Procurement of agricultural inputs, establishment and maintenance of a coffee nursery, and equipping veterinary laboratory	Procured Veterinary laboratory supplies, Bee hives and accessories and Fish fry and fish feeds worth shillings 6,450,000, 2,787,000 and 5,625,000 respectively.	0	N/A
<i>Expenditure</i>				
312301 Cultivated Assets	24,686	25,496		103.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	25,496	<i>Domestic Dev't:</i> 103.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	25,496	Total 103.3%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	- Inadequate funds
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)	3 (- A total of 3 trade development sensitisation meetings held in town councils of Igorora, Ibanda and Rushango)	150.00	
No of awareness radio shows participated in	2 (Business community sensitised on trade development issues.)	2 (2 radio awareness talk show participated in)	100.00	
Non Standard Outputs:	N/A	N/A		

Vote: 558 Ibanda District**2015/16 Quarter 4****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*Expenditure*

227001 Travel inland	420	1,064	253.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,270	1,064	<i>Non Wage Rec't:</i> 83.8%	
<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	1,270	1,064	Total 83.8%	

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 business entities were assisted in business registration with registrar of companies)	75.00	- The majority of business entities are reluctant to register for fear of being taxed.
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.)	20 (20 wine producers linked to UNBS)	100.00	
No of awareness radio shows participated in	2 (Two awareness radio talk shows held)	3 (3 awareness radio talk shows held)	150.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	800	80	10.0%	
227001 Travel inland	451	338	75.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,251	418	<i>Non Wage Rec't:</i> 33.4%	
<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	1,251	418	Total 33.4%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (4 groups assisted in registration)	4 (4 Cooperative organisations were assisted in registration.)	100.00	- Low budgetary allocations
No. of cooperative groups mobilised for registration	4 (4 Groups mobilised for registration)	4 (4 Cooperative group)	100.00	- Low turn up for training on the side of members of cooperative organisations
No of cooperative groups supervised	24 (24 Cooperative organisations audited, supervised and mentored)	26 (30 Cooperative organisations supervised, mentored and audited.)	108.33	- Incompetent cooperative leaders and lack of transparency by managers.
Non Standard Outputs:	N/A	N/A		

Expenditure

222001 Telecommunications	240	422	175.8%	
227001 Travel inland	1,290	1,434	111.2%	

Vote: 558 Ibanda District

2015/16 Quarter 4

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>	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: Public Health Promotion

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 Shs1,419,712,000 . Integrated Support supervision to HSDs and other 24 health facilities conducted atleast once in a quarter conducted at a cost of Shs 3,150,000, Stationery and other health supplies

0

The departmental vehicle had many breakdowns due to old age hence affecteing supervision and coordination

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
224004 Cleaning and Sanitation	3,300	257	7.8%	
211101 General Staff Salaries	1,660,876	2,153,540	129.7%	
211103 Allowances	280,332	199,809	71.3%	
213001 Medical expenses (To employees)	3,500	579	16.5%	
221002 Workshops and Seminars	91,146	88,634	97.2%	
221005 Hire of Venue (chairs, projector, etc)	14,100	1,000	7.1%	
221008 Computer supplies and Information Technology (IT)	2,800	546	19.5%	
221009 Welfare and Entertainment	49,061	20,452	41.7%	
221011 Printing, Stationery, Photocopying and Binding	21,070	3,258	15.5%	
221012 Small Office Equipment	1,320	224	17.0%	
221014 Bank Charges and other Bank related costs	1,326	620	46.7%	
222001 Telecommunications	13,300	2,250	16.9%	
222003 Information and communications technology (ICT)	2,100	600	28.6%	
227001 Travel inland	325,857	260,579	80.0%	
228001 Maintenance - Civil	500	250	50.0%	
228002 Maintenance - Vehicles	11,200	4,711	42.1%	
228004 Maintenance – Other	7,400	469	6.3%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	340	34.0%	
	<i>Wage Rec't:</i> 1,660,876	<i>Wage Rec't:</i> 2,153,540	<i>Wage Rec't:</i> 129.7%	
	<i>Non Wage Rec't:</i> 35,473	<i>Non Wage Rec't:</i> 50,554	<i>Non Wage Rec't:</i> 142.5%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 839,354	<i>Donor Dev't:</i> 534,023	<i>Donor Dev't:</i> 63.6%	
	Total 2,535,702	Total 2,738,117	Total 108.0%	

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	The district pitlatrine coverage by the end of the year was 89%. World water day and national sanitation week was celebrated at Rugaaga Parish in March 2016. Othe S/Cs where sanitation campaigns werw done include Kijongo, Nyamarebe, Kicuzi, Rukiri	0	Inadequate funding for public health activities and programmes
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Expenditure

221009 Welfare and Entertainment	300	275	91.7%
227001 Travel inland	1,245	246	19.8%

Vote: 558 Ibanda District**2015/16 Quarter 4****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>	1,845	<i>Non Wage Rec't:</i>	521	<i>Non Wage Rec't:</i>	28.2%
<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	1,845	Total	521	Total	28.2%

*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)	2176 (A total of 2176 deliveries were conducted by the hospital in a year)	93.07	High Staff attrition
Number of inpatients that visited the NGO hospital facility	14000 (14000 Inpatients estimated to be attended to by Ibanda Hospital.)	13364 (A total of 13364 patients were treated as inpatients at Ibanda Hospital in a year)	95.46	
Number of outpatients that visited the NGO hospital facility	22963 (22963 Out patients attended to by Ibanda Hospital)	20681 (A total of 20681 outpatients treated by the hospital in a year)	90.06	
Non Standard Outputs:	PHC funds transferred to Ibanda Nursing School on Quarterly basis	PHC Funds were directly transferred to the ospital and school's account		

Expenditure

263318 Conditional transfers for NGO Hospitals	268,723	273,301	101.7%
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<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>	273,301	<i>Non Wage Rec't:</i>	101.7%
<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	268,723	Total	273,301	Total	101.7%

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)	1407 (A total of 1407 inpatients treated in a year (99.5%))	99.50	Inadequate health workers
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.)	699 (A total of 699 (90%) children got vaccinated with the 3rd dose of pentavalent vaccine in a year by the NGO Lower facilities)	90.08	
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)	383 (A total of 383 deliveries (200%) conducted)	210.44	
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)	3461 (A total of 3461 out patients treated at the NGO Lower facilities in a year (55%))	55.03	

Vote: 558 Ibanda District**2015/16 Quarter 4****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: A total of Shs. 15,067,708 will be disbursed to the three NGO basic facilities within the 4 Quarters. Disbursements were directly onto the health facility accounts

Expenditure

263313 Conditional transfers for PHC- Non wage	15,068	13,109	87.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,068	<i>Non Wage Rec't:</i> 13,109	<i>Non Wage Rec't:</i> 87.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,068	Total 13,109	Total 87.0%	

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.)	57 (The staffing levels at 57% due to some staff attrition)	95.00	Inadequate staffing levels and inadequate medical supplies
Number of trained health workers in health centers	36 (36 Health workers trained in basic health issues in health facilities)	36 (36 HEALTH WORKERS TRAINED)	100.00	
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)	36 (A total 36 trained)	100.00	
Number of outpatients that visited the Govt. health facilities.	350500 (350500 Outpatients attended to in government facilities.)	284802 (A total of 284802 treated (81.3%))	81.26	
No. and proportion of deliveries conducted in the Govt. health facilities	2780 (A total of 2780 supervised deliveries will be conducted in public facilities.)	3445 (A total of 3445 deliveries were conducted (124%) due to recruitment of midwives and functionalisation of all maternity wards which were constructed)	123.92	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Reports received from 50% of the VHTs attached to facilities within the district.)	60 (60%)	120.00	

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of children immunized with Pentavalent vaccine	10310 (10310 children received three doses of pentavalent vaccine in public facilities across the district.)	10417 (A TOTAL OF 10,417 CHILDREN VACCINATED WITH PENTAVALENT VACCINE IN A YEAR (101%). In addition 96% of all children below 5 years were vaccinated with polio vaccine through house to house Polio campaign as part of Polio end game. Similarly Polio switch activities were successfully conducted)	101.04	
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, Kikyenyke HCIII, Bisheshe HCIII))	9519 (A total of 9519 (178%) due to functionalisation of all HC IIIs)	177.93	
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 9140 mothers were tested for HIV with 453 positive (5% Positivity rate)		

Expenditure

263313 Conditional transfers for PHC- Non wage	126,199	112,365	89.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,199	112,365	89.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,199	112,365	89.0%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	00 (N/A)	0	Inadequate funding
No. of new standard pit latrines constructed in a village	3 (Payment for retention on the standard pitlatrines at Bwahwa, Rubaya and Rwenshambya made)	3 (The staffing levels at 57% due to some staff attrition)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

263331 Conditional transfers for PHC - development	1,225	1,225	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	1,225	Domestic Dev't: 1,225	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,225	Total 1,225	Total 100.0%	

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.)	3 (Retention payment for staff houses in Kashangura and Kabaare)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231002 Residential buildings (Depreciation)	4,585	6,317	137.8%	
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:	4,585	Domestic Dev't: 6,317	Domestic Dev't: 137.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 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 (lacked funds)	.00	lacked funds
No of OPD and other wards constructed	1 (Completion of rehabilitation & Retention for OPD block construction at Rushango Health center II will be paid.)	1 (Rushango OPD Completed and in use)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	16,268	15,036	92.4%	
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:	16,268	Domestic Dev't: 15,036	Domestic Dev't: 92.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,268	Total 15,036	Total 92.4%	

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Theatre construction and rehabilitation**

No of theatres constructed	1 (Renovation of Ruhoko HC IV theatre done)	1 (Ruhoko theatre renovated)	100.00	NA
No of theatres rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	12,303	11,803	95.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,303	11,803	95.9%	
Donor Dev't:		0	0.0%	
Total	12,303	11,803	95.9%	

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 twelve months)	100.00	Few schools apply for licence
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 licensed 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	16 private schools have been licenced and registered		

Expenditure

211101 General Staff Salaries	6,464,557	4,938,001	76.4%	
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Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>	6,464,557	<i>Wage Rec't:</i>	4,938,001	<i>Wage Rec't:</i>	76.4%
<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	4,938,001	Total	76.4%

*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	None
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)	165 (165 pupils dropped out)	78.57	
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. 12 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	467,295	99.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	467,546	<i>Non Wage Rec't:</i>	467,295	<i>Non Wage Rec't:</i>	99.9%
<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	467,546	Total	467,295	Total	99.9%

*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 (2 Classroom blocks constructed at Kabuuro,Rushango and Kwerebera primary schools)	100.00	None
No. of classrooms rehabilitated in UPE	6 (6 classrooms completed under LGMSD)	6 (2 classrom block completed at each of the following schools; Nyamiyanga and Nyamarebe primary schools)	100.00	
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	276,324	101.2%	
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Vote: 558 Ibanda District**2015/16 Quarter 4****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>	276,324	<i>Domestic Dev't:</i>	101.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	273,123	Total	276,324	Total	101.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Five stance lined pit latrine constructed at Ireme primary school)	5 (Five stance latrine constructed at Ireme Primary school in Bisheshe subcounty)	100.00	
Non Standard Outputs:	Supervision and monitoring visits	1 Site inspection vist made		

Expenditure

231001 Non Residential buildings <i>(Depreciation)</i>	17,000	14,624	86.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,000	<i>Domestic Dev't:</i>	14,624	<i>Domestic Dev't:</i>	86.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,000	Total	14,624	Total	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	few schools register for lincensing and registration
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	15 Boards of Governors monitored in 15 schools, Safety/security and sanitation ensured in 20 schools, 7 Schools licensed and Registered resp		

Expenditure

211101 General Staff Salaries	2,045,910	1,605,193	78.5%
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Vote: 558 Ibanda District

2015/16 Quarter 4

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>	1,605,193	<i>Wage Rec't:</i>	78.5%
<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	1,605,193	Total	78.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Expenditure

321419 Conditional transfers to Secondary Schools	751,281	751,281	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	751,281	<i>Non Wage Rec't:</i>	751,281	<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	751,281	Total	751,281	Total	100.0%

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

Expenditure

211101 General Staff Salaries	278,695	248,172	89.0%		
<i>Wage Rec't:</i>	278,695	<i>Wage Rec't:</i>	248,172	<i>Wage Rec't:</i>	89.0%
<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>		<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	248,172	Total	89.0%

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

0 N/A

Vote: 558 Ibanda District**2015/16 Quarter 4****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	272,758	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	272,758	272,758	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	272,758	272,758	100.0%	

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 124 primary schools and 38 private private primary schools inspected 0 Understaffing there is only one Inspector of schools

Expenditure

211101 General Staff Salaries	40,067	29,295	73.1%	
221001 Advertising and Public Relations	2,000	755	37.8%	
221009 Welfare and Entertainment	23,000	17,474	76.0%	
221011 Printing, Stationery, Photocopying and Binding	15,900	8,700	54.7%	
227001 Travel inland	53,017	54,640	103.1%	
Wage Rec't:	40,067	29,295	73.1%	
Non Wage Rec't:	85,017	81,569	95.9%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	8,900	0	0.0%	
Total	133,984	110,865	82.7%	

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.)	26 (14 govt aided and 12 private secondary schools inspected)	108.33	None
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One tertiary school inspected)	100.00	
No. of inspection reports provided to Council	4 (reports to Council)	4 (Four inspection report made)	100.00	

Vote: 558 Ibanda District**2015/16 Quarter 4****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.) 162 (124 govt aided and 38 private primary schools inspected) 112.50

Non Standard Outputs: Headteachers and other education managers mentored Four managers and headteachers meetings held

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	1,194	47.8%
221014 Bank Charges and other Bank related costs	500	720	143.9%
222001 Telecommunications	1,000	35	3.5%
227001 Travel inland	40,415	45,466	112.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,815	47,764	102.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,815	47,764	102.0%

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 0 None salaries for twelve months were paid

Expenditure

211101 General Staff Salaries	59,372	57,119	96.2%
221007 Books, Periodicals & Newspapers	563	260	46.2%
Wage Rec't:	59,372	57,119	96.2%
Non Wage Rec't:	1,688	260	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	61,060	57,379	94.0%

Vote: 558 Ibanda District**2015/16 Quarter 4****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: 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	-Refresher training for infrastructure management committees for kashangura,rukiri and kicuzi on roles and responsibilities done including gender and HIV . -community sensitization meetings along completed roads done. -site meetings have been carried out	0	None
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	5,825	295		5.1%
221014 Bank Charges and other Bank related costs	0	149		N/A
227001 Travel inland	23,650	21,506		90.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,300	21,949	Domestic Dev't:	55.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	39,300	21,949	Total	55.9%

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 acces roads were made in second quarter.)	100.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	76,088	76,088		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	76,088	76,088	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	76,088	76,088	Total	100.0%

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	185 (Routine Manual Maintainance of Urban roads for, Ibanda TC 28.4 km, Ishongororo TC 60.9 km, Igorora TC 0 km and Rushango	112.80	The sector experienced budget cuts according to the quarter release. And some of the road
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Vote: 558 Ibanda District**2015/16 Quarter 4****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

	C 31 km	TC 33.5 km.		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 10.4KM , Ishongororo T C 16.5KM , Igorora TC 21.6KM, and Rushango T C 13.7KM 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	425,526	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	909,179	425,526	46.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	909,179	425,526	46.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	11 (Periodic maintenance of Omukahate-Rushango 11km)	8 (No works were progressed for omukahate-rushango due to less release of funds from uganda road fund. However 1.3Km of Nyarukiika market-Kyeitana road were periodically maintained using emergency funds from uganda road fund.)	72.73	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)	262 (248km of the district roads for routine manual maintenance maitained -14.4 Kms routine mehanised mantained of bugarama-kiruhura boarder,Kabagoma omukitindo road.)	129.70	
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 fourth quarter financial report prepared and submitted.		

Vote: 558 Ibanda District

2015/16 Quarter 4

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	307,637	73.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	418,216	<i>Non Wage Rec't:</i> 307,637	<i>Non Wage Rec't:</i> 73.6%	
<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	418,216	Total 307,637	Total 73.6%	

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 district compounds 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	13,368	80.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,361	<i>Non Wage Rec't:</i> 14,162	<i>Non Wage Rec't:</i> 60.6%	
<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	23,361	Total 14,162	Total 60.6%	

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	16,004	100.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,042	<i>Non Wage Rec't:</i> 18,869	<i>Non Wage Rec't:</i> 94.1%	
<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	20,042	Total 18,869	Total 94.1%	

Output: Electrical Installations/Repairs

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Non Standard Outputs:	Maintainence of Electrical Installations in 4 district buildings at Head quarters,	Maintainence of Electrical Installations in 4 district buildings at Head quarters	0	none
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Expenditure

228004 Maintenance – Other	1,000	419	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	419	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	419	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 coordinated and review of progress of implementation of water and sanitation program -payment of staff salaries	Office activities have been coordinated, 4 Quartery reports reviewed and submitted to the line ministries. A computer, printer with a scanner and photocopier have been supplied	0	Major expenditures weremade the previous quarters.
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Expenditure

211101 General Staff Salaries	9,256	30,921	334.1%
211103 Allowances	675	270	40.0%
222001 Telecommunications	5,000	4,420	88.4%
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%
221011 Printing, Stationery, Photocopying and Binding	500	186	37.2%
221014 Bank Charges and other Bank related costs	400	1,446	361.6%

Vote: 558 Ibanda District**2015/16 Quarter 4****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>	30,921	<i>Wage Rec't:</i>	334.1%
<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>	10,807	<i>Domestic Dev't:</i>	92.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,684	Total	41,728	Total	192.4%

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)	7 (Water sources tested for quality in Rubaya, Rukiri, Kagando, Kanywambogo and Katehe.)	116.67	Regular supervisions and inspections required for big projects brought about the slight over performance.
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.)	23 (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)	115.00	
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.)	4 (4 notices for Releases and expenditures per quarter displayed.)	100.00	
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.)	4 (4 District Coordination committee meetings have been held to review the sector performance)	100.00	

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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
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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	23,057	107.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,000	28,559	102.0%
Donor Dev't:		0	0.0%
Total	28,000	28,559	102.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Emergence water analysis on Kagando
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)	12 (scheme operators trained on GFS and piped water systems for preventive maintenance. And Hand pump mechanics trained on preventive maintenance of hand pumps and their responsibilities in the community.)	120.00	gfs whose quality was affected with Ecoli brought about the over performance.
% of rural water point sources functional (Shallow Wells)	25 (25% Functionality of shallow wells and bore holes to be increased)	25 (25 % of the budget for the piont water sources has been achived through the new constructions of 4 hand dug shallow wells and rehabillitation of bore holes and shallow wells (9))	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	5 (5% Expected increase in functionality of GFS)	5 (% determined by activating and increasing the yield of kagando and Rubaya gfs and charging pipe lines for Nyakatookyee Gfs)	100.00	

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water points rehabilitated	12 (rehabilitation of 3 boreholes in Kikyenyke , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi)	12 (3 boreholes rehabilitated in Nyamarebe 2 and Ishongororo 1 while, 9 shallow wells rehabilitated in Bisheshe 1, Nyamarebe 3, Rushango 1, Kicuzi 1, Kashangura 2, Nsasi1.)	100.00	
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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	100 operation and maintenance activities through post construction support carried out on water facilities (1)Commissioning of Kanyansheko gfs in Nyabuhikye s/c done.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	1,425	95.0%	
221014 Bank Charges and other Bank related costs	24	172	716.9%	
227001 Travel inland	24,461	28,678	117.2%	
<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>	26,300	<i>Domestic Dev't:</i> 30,275	<i>Domestic Dev't:</i> 115.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	26,300	Total 30,275	Total 115.1%	

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 completion.)	26 (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, Kikyenyke, Kashangura, Bisheshe, Kicuzi and Nsasi.3 Handover meetings have been held for Nyakatoockye GFS under the municipality.)	104.00	

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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)	13 (10 Planning and advocacy meetings at sub county level, and 3 inter sub county meeting held.)	92.86	
No. of water user committees formed.	38 (Water user committees to be formed for new water facilities on shallow wells (kikyenkye, keihangara, Bisheshe, Nsasi), springs (Ishongororo & Kicuzi) and tap stands (Nyakatooky & Bugarama))	38 (38 Water user committees formed for new water facilities in Mushunga-Ishongororo, Nsasi, Kikyenkye, 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, Kikyenkye, 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 interv		

Expenditure

221009 Welfare and Entertainment	2,000	1,821	91.0%
227001 Travel inland	19,249	21,128	109.8%
<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> 0.0%
<i>Domestic Dev't:</i>	21,749	22,948	<i>Domestic Dev't:</i> 105.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	21,749	22,948	Total 105.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of sanitation at house hold level in Nyabuhikye 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, sen	0	None
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Expenditure

221009 Welfare and Entertainment	1,000	570	57.0%
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Vote: 558 Ibanda District**2015/16 Quarter 4****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

221011 Printing, Stationery, Photocopying and Binding	1,000	897	89.7%	
227001 Travel inland	20,000	20,533	102.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	22,000	Non Wage Rec't: 22,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,000	Total 22,000	Total 100.0%	

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procurement of a computer set, (desktop, scanner and printer).	A computer, printer with a scanner and photocopier supplied,	0	The total payment was made this quarter, thus the over performance.
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Expenditure

231005 Machinery and equipment	4,800	102	2.1%	
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:	4,800	Domestic Dev't: 102	Domestic Dev't: 2.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,800	Total 102	Total 2.1%	

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	none
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Expenditure

312104 Other Structures	40,130	37,395	93.2%	
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:	40,130	Domestic Dev't: 37,395	Domestic Dev't: 93.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,130	Total 37,395	Total 93.2%	

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 has been constructed and completed.)	100.00	N/A
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Vote: 558 Ibanda District**2015/16 Quarter 4****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: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	25,800	22,754	88.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,800	22,754	88.2%	
Donor Dev't:		0	0.0%	
Total	25,800	22,754	88.2%	

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 (4 hand dug shallow wells in Kikyenyke, keihangara, Bisheshe, and Nsasi were constructed and completed)	100.00	Failure to attract a contractor in relation to our planned figure, 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	Partial pyments have been made for the siting and drilling of the production well, thus the under performance.
No. of deep boreholes rehabilitated	3 (rehabilitation of 3 boreholes in Kikyenyke, Bisheshe, Nyamarebe,)	3 (The three boreholes were rehabilitated in Kaceerin, Nyakabungo in Nyamarebe and Nyakarambi in Ishongororo s/c)	100.00	
Non Standard Outputs:	Supervision and inspection of projects	11 Supervision and inspection of projects carried out to effect payments to the contractors		

Expenditure

Vote: 558 Ibanda District**2015/16 Quarter 4****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

312104 Other Structures	40,400	28,850	71.4%	
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:	40,400	28,850	Domestic Dev't: 71.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	40,400	Total 28,850	Total 71.4%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (N/A)	0	The two springs planned for protection were merged to pilot solar pumping that could serve a bigger population.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Completion of Nyakatoogye- Kashangura - Bisheshe gfs Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)	2 (The Construction of Nyakatoogye- Kashangura - Bisheshe gfs is complete and has been handed over to National water under a Municipality 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)	100.00	
Non Standard Outputs:	Design of Kogabi gravity flow scheme.	1, Design of Kogabi gravity flow scheme, in Kicuzi s/c,		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	29,521	24,414	82.7%	
312104 Other Structures	326,580	359,705	110.1%	
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:	356,102	384,119	Domestic Dev't: 107.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	356,102	Total 384,119	Total 107.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 558 Ibanda District**2015/16 Quarter 4****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**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	4 staff planning meetings held at the district headquarters	0	Additional funding from local revenue for land valuation brought about the over performance.
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	541	801	148.0%	
221014 Bank Charges and other Bank related costs	0	308	N/A	
211101 General Staff Salaries	67,478	78,162	115.8%	
227001 Travel inland	1,000	5,186	518.6%	
227004 Fuel, Lubricants and Oils	0	386	N/A	
Wage Rec't:	67,478	78,162	Wage Rec't:	115.8%
Non Wage Rec't:	1,541	6,681	Non Wage Rec't:	433.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	69,019	84,843	Total	122.9%

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.)	25 (25 men and women have participated in tree planting days.)	125.00	tree planting was done in previous quarters because of mis march in seasons.
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi, and maintainance of planted areas)	22 (22ha of planted trees were maintained by slashing and spot weeding in the district.)	110.00	
Non Standard Outputs:	Awareness creation within the community about tree planting	60 farmers were trained on awareness creation within the community about tree planting.		
<i>Expenditure</i>				
227001 Travel inland	2,021	1,229	60.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,369	1,229	Non Wage Rec't:	51.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,369	1,229	Total	51.9%

Output: Forestry Regulation and Inspection

No. of monitoring and	1 (Under taking of One	12 (12 monitoring and	1200.00	No funds were
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Vote: 558 Ibanda District**2015/16 Quarter 4****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

compliance monitoring and compliance compliance survey were received
surveys/inspections survey.) undertaken .)

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 in all lower local governments.

Expenditure

227001 Travel inland	38	38	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	38	38	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	38	38	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)	3 (2 wetland action plans were developed in the previous quarters)	150.00	N/A
Area (Ha) of Wetlands demarcated and restored	4 (Restoring degraded wetlands in Nyabuhikye, Kikyenkye and Kijongo and Nyamarebe subcounties)	8 (9 ha of ,Nyabuhikye wetland and Kirimirire -Ibanda town council wetlands have been demacated and restored)	200.00	

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>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	3,939	98.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	3,939	98.5%

Output: Infrastructure Planning

Non Standard Outputs: Inspection of urban centers, demacating new roads, and preparation of Local physical development plans for Bugarama, Katongore, and Rwenkobwa.	4 inspections carried out in rural growth centres in katogore, bugarama and nyamarebe..	0	The demarcation and preparation of local physical development plan to be carried out in the next financial year 2016/2017.
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Expenditure

227001 Travel inland	2,500	516	20.6%
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Vote: 558 Ibanda District

2015/16 Quarter 4

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>	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%

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.	16 staff were paid salaries at LLG and HLG levels for the 3 months of the quarter.	0	1 staff (CDOs) was not paid salary for for the month June, 2016 for having a wrong computer number.
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Expenditure

<i>211101 General Staff Salaries</i>	102,869	110,460	107.4%
<i>Wage Rec't:</i>	102,869	<i>Wage Rec't:</i> 110,460	<i>Wage Rec't:</i> 107.4%
<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	102,869	Total 110,460	Total 107.4%

Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in alternative care.)	33 (33 children were settled in alternative care within and outside the district within the four quarters.)	110.00	The end of SDS programme financial support to the sector affected the attainment of set targets.
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Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	6 support supervision events were provided to Ibanda babies home made. 125 children were provided with care and protection services. 950 children provided with psychosocial support in 15 LLGs. 5 CSOs reported quart
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Expenditure

227001 Travel inland	50,700	9,475	18.7%
221002 Workshops and Seminars	25,000	10,299	41.2%
221003 Staff Training	4,793	2,400	50.1%
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	535	25.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	150,293	30,474	20.3%
Total	150,293	30,474	20.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with financial support	Ibanda Babies Home received UGX 500,000= while Bisheshe Wisdom Training Center was not given any funds during the financial year.	0	Most of the revenues released to the department are conditional. Therefore, the local revenue to the sector was insufficient to support the two institutiojns.
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Expenditure

282101 Donations	1,090	800	73.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,090	800	73.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,090	800	73.4%

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services**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 (12 CDOs and 5 ACDOS were offered technical support in all LLGs during the financial year.)	100.00	Staff mentoring and technical was integrated into other activities like departmental staff meetings.
Non Standard Outputs:	Study visits and tours organised for staff.	There were no study tours organised since the beginning of the financial year.		The study visits and tours are desirable activities for staff performance enrichment but with no funding.

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

No. FAL Learners Trained	980 (980 learners trained in reading, numeracy and writing within all the 15 LLGs)	982 (982 learners were trained in reading, numeracy and writing in 15 LLGs during the financial year.)	100.20	The FAL Instructors are not given any facilitation and this has hampered the learning process.
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.	5 FAL Instructor Review meetings were held in 5 LLGs during the financial year. FAL Programme was monitored and supervised in 15 LLGs during the financial year. 5 departmental staff planning meetings were held		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,081	108.1%
221014 Bank Charges and other Bank related costs	400	393	98.2%
227001 Travel inland	10,201	12,425	121.8%

Vote: 558 Ibanda District**2015/16 Quarter 4****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>	13,501	<i>Non Wage Rec't:</i>	13,899	<i>Non Wage Rec't:</i>	102.9%
<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	13,501	Total	13,899	Total	102.9%

Output: Support to Public Libraries

Non Standard Outputs:	300 volumes of children and adult books stocked. 3 titles of serial publications stocked. Electronic information in place. News papers purchased. Book shelves purchased. Chairs and readers tables purchased. Service counter and office desk procured. Wall clock purchased. News paper display rack procured. Computer and accessories procured.	N/A	0	The funding was meant for Ibanda Town Council.
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Expenditure

291001 Transfers to Government Institutions	0	2,299	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,196	<i>Non Wage Rec't:</i>	2,299	<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	9,196	Total	2,299	Total	25.0%

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.	7 gender audits were made in Kashangura, Rukiri and Kicuzi Sub-counties and other sub-counties.	0	The activity was integrated with skills enhancement trainings and refresher trainings for Road Management Committees under CAIP programme to enjoy the benefits of integration.
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Expenditure

227001 Travel inland	1,900	1,333	70.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,333	<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	2,000	Total	1,333	Total	66.7%

Vote: 558 Ibanda District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children cases (Juveniles) handled and settled	40 (40 children/juveniles cases managed and settled.)	53 (53 were managed by Probation Officer at the district head quarters during the financial year.)	132.50	The number of the youth interest groups to be supported was determined by the project budgets of different groups. The higher the total project cost, the fewer the projects to be funded during the financial year.
Non Standard Outputs:	30 youth groups from 15 LLGs approved and funded under the Youth Livelihood Programme (YLP).	17 youth interest groups were been approved funding the financial year. 15 youth interest groups were financed during the financial year. 44 YLP projects were monitored and supervised during the financial year.		

Expenditure

221002 Workshops and Seminars	5,100	3,549	69.6%
221011 Printing, Stationery, Photocopying and Binding	600	472	78.7%
227001 Travel inland	4,300	4,607	107.1%
282101 Donations	215,781	141,180	65.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	225,931	<i>Non Wage Rec't:</i> 149,808	<i>Non Wage Rec't:</i> 66.3%
<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	225,931	Total 149,808	Total 66.3%

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 was facilitated to conduct 4 District Youth Council Executive Committee meetings at the district head quarters.)	100.00	Part of the YLP operation fund was used to monitor and supervise financed youth projects. Hence all the youth projects were monitored and supervised during the financial year.
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.	44 Youth projects were monitored and supervised in 15 LLGs during the financial year.		

Expenditure

221002 Workshops and Seminars	2,100	1,459	69.5%
227001 Travel inland	2,709	3,212	118.6%

Vote: 558 Ibanda District**2015/16 Quarter 4****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>	4,671	<i>Non Wage Rec't:</i>	94.2%
<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	4,959	Total	4,671	Total	94.2%

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.)	8 (8 PwDs from selected LLGs were supplied with assistive aids during the the financial year.)	133.33	Funds were released to the sector as planned.
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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 meetings were held during the financial year. 4 Special Grant Committee Management during the financial year. 12 PwD groups from Igorora Town Council, Bisheshe, Kicuzi, Keihangara, Nsasi, Kikyenkye, Rukiri, Rus
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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	13,651	56.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	28,362	<i>Non Wage Rec't:</i>	17,236	<i>Non Wage Rec't:</i>	60.8%
<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	28,362	Total	17,236	Total	60.8%

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.	21 employers and employees were sensitised on their rights and responsibilities Igorora, Rushanago and Ishongororo Town Councils during the financial year. 10 labour disputes were managed by the assigned Labour Officer at the district head quarters durin	0	The Community Development Officers assisted the District Labour Office in undertaking the activity suring the financial year.
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Vote: 558 Ibanda District**2015/16 Quarter 4****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	Total 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.)	7 (7 Women Councils were supported to undertake Women Council Executive Committee meetings and skills enhancement trainings at District head quarters and selected LLGs.)	140.00	It was costly for the sector to undertake the celebration of the International Women's Day of March, 2016.
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Non Standard Outputs: International Women's Day of 2016 celebrated/attended at the district or national level.

N/A

Expenditure

221002 Workshops and Seminars	1,209	594	49.1%	
221014 Bank Charges and other Bank related costs	280	104	37.2%	
227001 Travel inland	3,470	2,814	81.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,959	3,512	<i>Non Wage Rec't:</i> 70.8%	
<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	Total 3,512	Total 70.8%	

*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 benefited from the CDD Programme funds during the financial year.	0	The funds meant for quarter 4 were released and disbursed to successful community groups during the third quarter.
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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 4

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, second and third quarter 2015/16 FY OBT reports a
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Expenditure

222001 Telecommunications	100	100	100.0%		
227001 Travel inland	6,797	12,697	186.8%		
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,548	129.0%		
211101 General Staff Salaries	0	37,163	N/A		
221008 Computer supplies and Information Technology (IT)	3,000	2,334	77.8%		
221011 Printing, Stationery, Photocopying and Binding	3,000	537	17.9%		
Wage Rec't:		Wage Rec't:	37,163	Wage Rec't:	0.0%
Non Wage Rec't:	9,897	Non Wage Rec't:	12,495	Non Wage Rec't:	126.3%
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	54,379	Total	385.7%

Vote: 558 Ibanda District

2015/16 Quarter 4

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

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	12 (Held 12 District TPC meetings at the District headquarters)	100.00	Committed staff
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 11 sectors in Development planning		

Expenditure

221009 Welfare and Entertainment	8,500	6,659	78.3%
221011 Printing, Stationery, Photocopying and Binding	900	843	93.6%
222001 Telecommunications	180	180	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,580	<i>Non Wage Rec't:</i> 7,681	<i>Non Wage Rec't:</i> 80.2%
<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 7,681	Total 80.2%

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	lack of a Statistician in the District Planning Unit
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Expenditure

227001 Travel inland	1,000	2,358	235.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,358	<i>Non Wage Rec't:</i> 78.6%
<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	3,000	Total 2,358	Total 78.6%

Output: Demographic data collection

Non Standard Outputs:			0	Support from the administrators
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Vote: 558 Ibanda District**2015/16 Quarter 4****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 three times		
	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 three times		

Expenditure

227001 Travel inland	2,000	1,891		94.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,891	Non Wage Rec't:	94.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,891	Total	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	Lack of transport means.
		Mentored LLGs in compilation of project profiles in order 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	6,587		208.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,641	2,587	Non Wage Rec't:	157.6%
Domestic Dev't:	4,200	4,277	Domestic Dev't:	101.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,841	6,863	Total	117.5%

Output: Development Planning

0 Lack of transport means

Vote: 558 Ibanda District

2015/16 Quarter 4

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	3,608	120.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i> 8,626	<i>Non Wage Rec't:</i> 90.8%
<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 8,626	Total 90.8%

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	The cost of maintaining IT equipments is high
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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.	Carried out internal assessment in all LLGs for 2014/15 FY and three quarters 2015/16 FY	0	Committed staff
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Vote: 558 Ibanda District

2015/16 Quarter 4

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

221012 Small Office Equipment	100	40	40.0%	
221014 Bank Charges and other Bank related costs	100	81	81.1%	
222001 Telecommunications	100	50	50.0%	
227001 Travel inland	5,883	10,722	182.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,883	10,893	122.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,883	10,893	122.6%	

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 four 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

221002 Workshops and Seminars	6,045	5,756	95.2%	
227001 Travel inland	37,407	29,557	79.0%	
321425 Contingency transfers	0	10,728	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	17,195	143.3%	
Domestic Dev't:	4,200	3,787	90.2%	
Donor Dev't:	29,745	25,059	84.2%	
Total	45,945	46,042	100.2%	

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

Vote: 558 Ibanda District**2015/16 Quarter 4****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.	4 Quarterly Audit reports have been prepared and submitted to council at the District Head quarters.	0	The major challenge is underfunding of the Audit unit and lack of a motor vehicle for the sector.
<i>Expenditure</i>				
227001 Travel inland	3,534	4,880	138.1%	
211101 General Staff Salaries	0	38,264	N/A	
221011 Printing, Stationery, Photocopying and Binding	250	125	50.0%	
222001 Telecommunications	300	60	20.0%	
Wage Rec't:		Wage Rec't: 38,264	Wage Rec't: 0.0%	
Non Wage Rec't:	4,084	Non Wage Rec't: 5,065	Non Wage Rec't: 124.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,084	Total 43,329	Total 1060.8%	

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.)	4 (Four Internal audit reports have been prepared and submitted to council at the District Head Quarters)	100.00	there is a challenge of inadequate funding to the department which affects the scope and
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.)	29-07-2016 (Four Internal audit reports have been prepared and submitted to council at the District Head Quarters)	#Error	lack of a motor vehicle for the department.
Non Standard Outputs:	7 reports on secondary Schools, 5 reports on Health units, 11 reports on Sub Counties and 1 report on PAF projects implementd during the year.	All 11 Sub Counties, 9 departments, 4 secondary Schools have been audited and reportssubmitted to council		
<i>Expenditure</i>				
221002 Workshops and Seminars	900	1,269	141.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	309	30.9%	
222001 Telecommunications	200	165	82.5%	
227001 Travel inland	7,460	9,273	124.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,077	Non Wage Rec't: 11,016	Non Wage Rec't: 99.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,077	Total 11,016	Total 99.4%	

Vote: 558 Ibanda District

2015/16 Quarter 4

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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11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,052,944	<i>Wage Rec't:</i>	10,262,590	<i>Wage Rec't:</i>	85.1%
<i>Non Wage Rec't:</i>	5,350,057	<i>Non Wage Rec't:</i>	4,678,762	<i>Non Wage Rec't:</i>	87.5%
<i>Domestic Dev't:</i>	1,078,920	<i>Domestic Dev't:</i>	1,074,823	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>	1,064,598	<i>Donor Dev't:</i>	599,935	<i>Donor Dev't:</i>	56.4%
Total	19,546,519	Total	16,616,110	Total	85.0%

Vote: 558 Ibanda District**2015/16 Quarter 4****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	502,400
Sector: Works and Transport				38,186	33,097
LG Function: District, Urban and Community Access Roads				38,186	33,097
<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	19,105
LCII: Bugarama				28,322	19,105
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance		Other Transfers from Central Government	N/A	28,322	19,105
Bugarama- Kiruhura					
			(Completed)		
Sector: Education				207,452	186,637
LG Function: Pre-Primary and Primary Education				59,992	53,950
<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	39,325
LCII: Bugarama				4,657	4,354
Item: 263311 Conditional transfers for Primary Education					
Bisheshe PS		Conditional Grant to Primary Education	N/A	4,657	4,354
LCII: Kabaare				17,348	15,368
Item: 263311 Conditional transfers for Primary Education					
kabaare COU p/s		Conditional Grant to Primary Education	N/A	4,546	4,091
Kaihiro Ps		Conditional Grant to Primary Education	N/A	4,649	3,881
Kyembogo Ps		Conditional Grant to Primary Education	N/A	3,749	3,547
St. Jude Kabare P/s		Conditional Grant to Primary Education	N/A	4,404	3,848
LCII: Kakatsi				4,396	4,118

Vote: 558 Ibanda District**2015/16 Quarter 4****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	502,400
Item: 263311 Conditional transfers for Primary Education					
Mishozi PS		Conditional Grant to Primary Education	N/A	4,396	4,118
LCII: Karangara				16,591	15,486
Item: 263311 Conditional transfers for Primary Education					
Nyakahama PS		Conditional Grant to Primary Education	N/A	4,570	4,609
Ireme PS		Conditional Grant to Primary Education	N/A	2,747	2,596
Bugarama PS		Conditional Grant to Primary Education	N/A	5,833	4,826
Muziza Central		Conditional Grant to Primary Education	N/A	3,441	3,455
LG Function: Secondary Education				147,459	132,687
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				147,459	132,687
LCII: Bugarama				147,459	132,687
Item: 321419 Conditional transfers to Secondary Schools					
Bigyera S.S		Conditional Grant to Secondary Salaries	N/A	147,459	132,687
Sector: Health				12,411	13,477
LG Function: Primary Healthcare				12,411	13,477
<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	9,191
LCII: Bugarama				5,836	5,227
Item: 263313 Conditional transfers for PHC- Non wage					
Bugarama HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
Bisheshe HC III		Conditional Grant to PHC- Non wage	N/A	4,359	3,909
LCII: Kabaare				1,476	1,329
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2015/16 Quarter 4****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	502,400
Kabare HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,329
LCII: Kakatsi Item: 263313 Conditional transfers for PHC- Non wage				1,476	1,318
Kakatsi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
LCII: Karangara Item: 263313 Conditional transfers for PHC- Non wage				1,476	1,318
Karangarara HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
Sector: Water and Environment				181,580	261,549
LG Function: Rural Water Supply and Sanitation				181,580	261,549
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,000	23,450
LCII: Bugarama Item: 312104 Other Structures				35,000	23,450
Deep Borehole siting and drilling (Motorised pump)		Conditional transfer for Rural Water	Works Underway	35,000	23,450
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 4

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	502,400
Item: 263101 LG Conditional grants (Current)					
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	1,520	4,720

Vote: 558 Ibanda District**2015/16 Quarter 4****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	1,117,725
Sector: Agriculture				27,686	27,686
<i>LG Function: District Production Services</i>				<i>27,686</i>	<i>27,686</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	2,190
LCII: Bufunda Ward				3,000	2,190
Item: 231001 Non Residential buildings (Depreciation)					
Completion of veterenary laboratory (Retention)		Conditional Grant to Agric. Ext Salaries	Completed	3,000	2,190
Output: Other Capital				24,686	25,496
LCII: Kyaruhanga				24,686	25,496
Item: 312301 Cultivated Assets					
Procurement of		Conditional Grant to Agric. Ext Salaries	Completed	2,000	1,250
Procurement of bee hives		Conditional Grant to Agric. Ext Salaries	Completed	1,486	2,787
Procurement of artificial insemination (AI) kits		Conditional Grant to Agric. Ext Salaries	Completed	7,700	5,167
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	Completed	3,500	4,217
Equip Veterinary Laboratory (Instruments, tools and reagents)		Conditional Grant to Agric. Ext Salaries	Completed	4,000	6,450
Procurement of brood stock for a fish fry and fish feeds for demonstration.		Conditional Grant to Agric. Ext Salaries	Completed	6,000	5,625
Sector: Works and Transport				452,486	308,015
<i>LG Function: District, Urban and Community Access Roads</i>				<i>452,486</i>	<i>308,015</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				157,804	108,736
LCII: Bufunda Ward				157,804	108,736
Item: 263104 Transfers to other govt. units (Current)					

Vote: 558 Ibanda District**2015/16 Quarter 4****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	1,117,725
Ibanda Town Council		Other Transfers from Central Government	N/A	157,804	108,736
Output: District Roads Maintainence (URF)				294,682	199,279
LCII: Bufunda Ward				14,784	20,407
Item: 263312 Conditional transfers for Road Maintenance					
Operation of district roads office		Other Transfers from Central Government	N/A	14,784	20,407
LCII: Kyaruhanga				279,898	178,872
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine roads maintenance +gratuity		Other Transfers from Central Government	N/A	155,400	116,629
Maintainence of force account district equipments		Other Transfers from Central Government	N/A	92,667	55,723
supply and installation of culverts		Other Transfers from Central Government	N/A	31,831	6,520
Sector: Education				487,412	494,707
LG Function: Pre-Primary and Primary Education				68,629	63,476
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,123	22,749
LCII: Kyaruhanga				22,737	19,005
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Completed projects for 2013-2014	District wide	Conditional Grant to SFG	Completed	16,867	10,687
Supervision and inspection		Conditional Grant to SFG	Works Underway	5,869	8,318
LCII: Rugazi				5,386	3,744
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and inspection	District wide	LGMSD (Former LGDP)	Completed	5,386	3,744
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,506	40,727
LCII: Bufunda Ward				10,577	10,647
Item: 263311 Conditional transfers for Primary Education					
Bufunda Ps		Conditional Grant to Primary Education	N/A	3,804	3,390
Nyakatukura PS		Conditional Grant to Primary Education	N/A	2,352	3,606

Vote: 558 Ibanda District**2015/16 Quarter 4****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	1,117,725
Bubaare PS		Conditional Grant to Primary Education	N/A	4,420	3,652
LCII: Kagongo Item: 263311 Conditional transfers for Primary Education				9,471	9,876
Ibanda Demo P/s		Conditional Grant to Primary Education	N/A	4,578	4,033
St Theresa PS		Conditional Grant to Primary Education	N/A	4,893	5,843
LCII: Kigarama Ward Item: 263311 Conditional transfers for Primary Education				2,060	3,403
Nyakatete Ps		Conditional Grant to Primary Education	N/A	2,060	3,403
LCII: Kyaruhanga Item: 263311 Conditional transfers for Primary Education				10,734	11,312
Rugarama 1 PS		Conditional Grant to Primary Education	N/A	2,581	3,422
Ibanda Integrated PS		Conditional Grant to Primary Education	N/A	8,153	7,890
LCII: Rugazi Item: 263311 Conditional transfers for Primary Education				7,664	5,488
Rugazi PS		Conditional Grant to Primary Education	N/A	7,664	5,488
LG Function: Secondary Education				146,025	158,473
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,025	158,473
LCII: Kagongo Item: 321419 Conditional transfers to Secondary Schools				146,025	158,473
Kagongo SS		Conditional Grant to Secondary Salaries	N/A	89,355	99,754
Kagongo Parents SS		Conditional Grant to Secondary Salaries	N/A	56,670	58,719
LG Function: Skills Development				272,758	272,758
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				272,758	272,758
LCII: Kagongo Item: 321462 Conditional Non Wage Transfers for Primary Teachers' Colleges				272,758	272,758
ST. GEORGES		Conditional Grant to Tertiary Salaries	N/A	272,758	272,758
IBANDA CORE PTC					

Vote: 558 Ibanda District**2015/16 Quarter 4****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	1,117,725
Sector: Health				283,205	283,730
<i>LG Function: Primary Healthcare</i>				<i>283,205</i>	<i>283,730</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				268,723	273,301
LCII: Kagongo				268,723	273,301
Item: 263318 Conditional transfers for NGO Hospitals					
Ibanda Hospital	Kagongo	Conditional Grant to NGO Hospitals	N/A	221,096	233,003
Ibanda School of Nursing and Midwifery	Kagongo	Conditional Grant to NGO Hospitals	N/A	47,627	40,299
Output: NGO Basic Healthcare Services (LLS)				5,763	5,008
LCII: Kyaruhanga				5,763	5,008
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	5,008
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,719	5,421
LCII: Bufunda Ward				4,359	3,409
Item: 263313 Conditional transfers for PHC- Non wage					
Bufunda HC III		Conditional Grant to PHC- Non wage	N/A	4,359	3,409
LCII: Kagongo				4,359	2,012
Item: 263313 Conditional transfers for PHC- Non wage					
Ibanda Hospital PHC (HSD Mgt)		Conditional Grant to PHC- Non wage	N/A	4,359	2,012
Sector: Social Development				6,660	3,587
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,660</i>	<i>3,587</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,660	3,587
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	3,587
Item: 263101 LG Conditional grants (Current)					
Appraisal and approval meetings, Supervision and monitoring of projects	District wide	LGMSD (Former LGDP)	N/A	6,590	3,587

Vote: 558 Ibanda District**2015/16 Quarter 4****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	75,966
Sector: Works and Transport				98,191	66,585
LG Function: District, Urban and Community Access Roads				98,191	66,585
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,191	66,585
LCII: Igorora Ward				98,191	66,585
Item: 263104 Transfers to other govt. units (Current)					
Igorora Town Council		Other Transfers from Central Government	N/A	98,191	66,585
Sector: Education				9,740	9,381
LG Function: Pre-Primary and Primary Education				9,740	9,381
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,740	9,381
LCII: Igorora Ward				3,591	3,199
Item: 263311 Conditional transfers for Primary Education					
Igorora Day PS		Conditional Grant to Primary Education	N/A	3,591	3,199
LCII: Ngango Ward				6,149	6,182
Item: 263311 Conditional transfers for Primary Education					
Kigando II		Conditional Grant to Primary Education	N/A	2,305	2,819
Nkondo Ps		Conditional Grant to Primary Education	N/A	3,844	3,363

Vote: 558 Ibanda District**2015/16 Quarter 4****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	45,834
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	34,487
LG Function: Pre-Primary and Primary Education				37,381	34,487
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,381	34,487
LCII: Birongo				14,144	13,919
Item: 263311 Conditional transfers for Primary Education					
Rwateibaare PS		Conditional Grant to Primary Education	N/A	2,976	2,747
Kakindo I		Conditional Grant to Primary Education	N/A	3,875	3,357
Kafunjo Ps		Conditional Grant to Primary Education	N/A	2,494	2,799
Birongo Full Gospel PS		Conditional Grant to Primary Education	N/A	4,799	5,017
LCII: Kashozi				9,077	7,973
Item: 263311 Conditional transfers for Primary Education					
Katengyeto PS		Conditional Grant to Primary Education	N/A	5,596	4,577
Kashozi Ps		Conditional Grant to Primary Education	N/A	3,481	3,396
LCII: Mushunga				5,967	5,324
Item: 263311 Conditional transfers for Primary Education					
Mushunga PS		Conditional Grant to Primary Education	N/A	5,967	5,324
LCII: Muziza				8,193	7,271
Item: 263311 Conditional transfers for Primary Education					
Muziza PS		Conditional Grant to Primary Education	N/A	5,130	4,492
Kentitiriyo ps		Conditional Grant to Primary Education	N/A	3,063	2,779

Vote: 558 Ibanda District**2015/16 Quarter 4****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	45,834
Sector: Health				1,476	1,329
LG Function: Primary Healthcare				1,476	1,329
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476	1,329
LCII: Kashozi				1,476	1,329
Item: 263313 Conditional transfers for PHC- Non wage					
Kashozi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,329

Vote: 558 Ibanda District**2015/16 Quarter 4****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	275,437
Sector: Works and Transport				147,628	101,541
LG Function: District, Urban and Community Access Roads				147,628	101,541
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,628	101,541
LCII: Nyantsimbo				147,628	101,541
Item: 263104 Transfers to other govt. units (Current)					
Ishongororo Town Council		Other Transfers from Central Government	N/A	147,628	101,541
Sector: Education				153,074	142,601
LG Function: Pre-Primary and Primary Education				46,205	45,491
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,205	45,491
LCII: Kakinga				20,900	20,254
Item: 263311 Conditional transfers for Primary Education					
Bukama p/s		Conditional Grant to Primary Education	N/A	2,889	4,374
kakinga I p/s		Conditional Grant to Primary Education	N/A	4,688	4,124
katungu p/s		Conditional Grant to Primary Education	N/A	4,617	4,065
Ryamugwizi p/s		Conditional Grant to Primary Education	N/A	3,994	3,547
Ishongororo p/s		Conditional Grant to Primary Education	N/A	4,712	4,144
LCII: Nyantsimbo				25,304	25,236
Item: 263311 Conditional transfers for Primary Education					
Kiburara I p/s		Conditional Grant to Primary Education	N/A	5,801	7,888
Kemihoko p/s		Conditional Grant to Primary Education	N/A	3,828	3,409
Kakunyu modern p/s		Conditional Grant to Primary Education	N/A	4,341	3,836
Nyantsimbo p/s		Conditional Grant to Primary Education	N/A	3,378	3,035
Rwenshoga p/s		Conditional Grant to Primary Education	N/A	4,199	3,718

Vote: 558 Ibanda District**2015/16 Quarter 4****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	275,437
Omwitagi p/s		Conditional Grant to Primary Education	N/A	3,757	3,350
<i>LG Function: Secondary Education</i>				106,869	97,110
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,869	97,110
LCII: Kakinga				106,869	97,110
Item: 321419 Conditional transfers to Secondary Schools					
Ishongororo High School		Conditional Grant to Secondary Salaries	N/A	71,901	69,280
Ishongororo Town SS		Conditional Grant to Secondary Salaries	N/A	34,968	27,830
Sector: Health				30,665	28,885
<i>LG Function: Primary Healthcare</i>				30,665	28,885
<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	3,066
LCII: Nyantsimbo				3,542	3,066
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	3,066
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,716	25,819
LCII: Kakinga				1,476	1,318
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
LCII: Nyantsimbo				25,240	24,501
Item: 263313 Conditional transfers for PHC- Non wage					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	25,240	24,501
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 4****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	275,437
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 4****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-county		<i>LCIV: Ibanda county</i>		290,020	234,633
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	64,094
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,600</i>	<i>64,094</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	38,612
LCII: Kashangura				40,000	38,612
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Nyamiyanga Ps Nyamiyanga PS	Nyamiyanga Ps	LGMSD (Former LGDP)	Completed	40,000	38,612
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,600	25,483
LCII: Kashangura				4,357	7,362
Item: 263311 Conditional transfers for Primary Education					
Mukara p/s		Conditional Grant to Primary Education	N/A	2,605	2,392
Kashangura p/s		Conditional Grant to Primary Education	N/A	1,752	4,970
LCII: Nyakatookyee				8,730	10,811
Item: 263311 Conditional transfers for Primary Education					
Nyakatookyee p/s		Conditional Grant to Primary Education	N/A	4,838	7,121
Nyamiyanga II p/s		Conditional Grant to Primary Education	N/A	1,910	1,815
kaanama p/s		Conditional Grant to Primary Education	N/A	1,981	1,874
LCII: Rwenshuri				3,513	7,310
Item: 263311 Conditional transfers for Primary Education					
Migera I p/s		Conditional Grant to Primary Education	N/A	1,776	4,944
Kabingo I p/s		Conditional Grant to Primary Education	N/A	1,737	2,366
Sector: Health				6,460	6,049

Vote: 558 Ibanda District**2015/16 Quarter 4****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	234,633
<i>LG Function: Primary Healthcare</i>				<i>6,460</i>	<i>6,049</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	4,017
LCII: Kashangura				2,952	2,700
Item: 263313 Conditional transfers for PHC- Non wage					
Kashangura HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
Nyakatookye HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,382
LCII: Kyeikucu				1,476	1,318
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
Sector: Water and Environment				217,651	156,523
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>217,651</i>	<i>156,523</i>
<i>Capital Purchases</i>					
Output: Other Capital				33,130	30,395
LCII: Nyakatookye				33,130	30,395
Item: 312104 Other Structures					
Retension payment fo construction of Nyakatookye-kashangura- bisheshe gfs, linned pit latrine, rehabilitation of borehole and shallow wells	kashangura- bisheshe, Ishongoror, Kicuzi, Kikyenkye, Kijongo,	Conditional transfer for Rural Water	Completed	33,130	30,395
Output: Construction of piped water supply system				184,521	126,127
LCII: Not Specified				180,000	121,606
Item: 312104 Other Structures					
Completion of Nyakatookye-Kashangura-Bisheshe GFS	Nyakatookye-kashngura Bisheshe.	Conditional transfer for Rural Water	Works Underway	180,000	121,606
LCII: Nyakatookye				4,521	4,521
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 558 Ibanda District**2015/16 Quarter 4****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	234,633
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 4****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	97,349
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	80,520
LG Function: Pre-Primary and Primary Education				81,442	80,520
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	51,758
LCII: Rwenshambya				55,000	51,758
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Kaaburo PS	Kaaburo P/S	Conditional Grant to SFG	Completed	55,000	51,758
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,442	28,762
LCII: Keihangara				7,546	6,949
Item: 263311 Conditional transfers for Primary Education					
Kyarukumba p/s		Conditional Grant to Primary Education	N/A	2,676	2,871
Keihangara p/s		Conditional Grant to Primary Education	N/A	4,870	4,078
LCII: Rugaaga				13,458	15,349
Item: 263311 Conditional transfers for Primary Education					
kajwamushana p/s		Conditional Grant to Primary Education	N/A	2,936	3,409
Kyenyena p/s		Conditional Grant to Primary Education	N/A	3,078	3,239
kaburo p/s		Conditional Grant to Primary Education	N/A	4,483	4,793
Bisyoro p/s		Conditional Grant to Primary Education	N/A	2,960	3,908
LCII: Rwenshambya				5,439	6,464
Item: 263311 Conditional transfers for Primary Education					
Rwenshambya p/s		Conditional Grant to Primary Education	N/A	2,889	3,298

Vote: 558 Ibanda District**2015/16 Quarter 4****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	97,349
Bihembe p/s		Conditional Grant to Primary Education	N/A	2,550	3,166
Sector: Health				7,720	6,964
LG Function: Primary Healthcare				7,720	6,964
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,312	6,556
LCII: Keihangara				4,359	3,909
Item: 263313 Conditional transfers for PHC- Non wage					
Kikyenkye HC III		Conditional Grant to PHC- Non wage	N/A	4,359	3,909
LCII: Rugaaga				1,476	1,318
Item: 263313 Conditional transfers for PHC- Non wage					
Rugaga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
LCII: Rwenshambya				1,476	1,329
Item: 263313 Conditional transfers for PHC- Non wage					
Rwenshambya HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,329
Output: Standard Pit Latrine Construction (LLS.)				408	408
LCII: Rwenshambya				408	408
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	408
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 4****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	119,481
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	84,828
LG Function: Pre-Primary and Primary Education				78,474	76,441
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	53,967
LCII: Irimya				55,000	53,967
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Kwerebera PS	Rwobuzizi PS	Conditional Grant to SFG	Completed	55,000	53,967
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,474	22,474
LCII: Irimya				6,559	5,907
Item: 263311 Conditional transfers for Primary Education					
Irimya		Conditional Grant to Primary Education	N/A	3,465	3,108
Kwerebera p/s		Conditional Grant to Primary Education	N/A	3,094	2,799
LCII: Kanywambogo				7,096	7,724
Item: 263311 Conditional transfers for Primary Education					
Nyamabaare p/s		Conditional Grant to Primary Education	N/A	4,199	5,089
Ryabatenga p/s		Conditional Grant to Primary Education	N/A	2,897	2,635
LCII: Kicuzi				9,819	8,844
Item: 263311 Conditional transfers for Primary Education					
Mutuure p/s		Conditional Grant to Primary Education	N/A	2,873	2,616
Kicuzi p/s		Conditional Grant to Primary Education	N/A	2,992	2,714
Kinyamugara p/s		Conditional Grant to Primary Education	N/A	3,954	3,514
LG Function: Secondary Education				7,749	8,387

Vote: 558 Ibanda District**2015/16 Quarter 4****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	119,481
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,749	8,387
LCII: Kanywambogo				7,749	8,387
Item: 321419 Conditional transfers to Secondary Schools					
Ryabatenga SS		Conditional Grant to Secondary Salaries	N/A	7,749	8,387
Sector: Health				9,112	6,993
LG Function: Primary Healthcare				9,112	6,993
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,112	6,993
LCII: Irimya				2,069	1,329
Item: 263313 Conditional transfers for PHC- Non wage					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	2,069	1,329
LCII: Kanywambogo				4,975	3,909
Item: 263313 Conditional transfers for PHC- Non wage					
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	4,975	3,909
LCII: Kicuzi				2,069	1,755
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	2,069	1,755
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 4****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	126,842
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	113,205
LG Function: Pre-Primary and Primary Education				19,851	23,961
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,851	23,961
LCII: Kijongo				7,301	8,852
Item: 263311 Conditional transfers for Primary Education					
Rwanyabihuka p/s		Conditional Grant to Primary Education	N/A	4,357	4,761
Rwembogo II p/s		Conditional Grant to Primary Education	N/A	2,944	4,092
LCII: Rwambu				4,822	4,721
Item: 263311 Conditional transfers for Primary Education					
Kijongo p/s		Conditional Grant to Primary Education	N/A	4,822	4,721
LCII: Rwenkobwa				7,727	10,387
Item: 263311 Conditional transfers for Primary Education					
Rwenkobwa cath p/s		Conditional Grant to Primary Education	N/A	2,739	5,023
Rwenkobwa muslim p/s		Conditional Grant to Primary Education	N/A	4,988	5,364
LG Function: Secondary Education				66,627	89,244
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,627	89,244
LCII: Rwambu				9,729	27,198
Item: 321419 Conditional transfers to Secondary Schools					
Kijongo High School		Conditional Grant to Secondary Salaries	N/A	9,729	27,198
LCII: Rwenkobwa				56,898	62,047
Item: 321419 Conditional transfers to Secondary Schools					
Rwenkobwa SS		Conditional Grant to Secondary Salaries	N/A	56,898	62,047
Sector: Health				8,715	7,670

Vote: 558 Ibanda District**2015/16 Quarter 4****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	126,842
<i>LG Function: Primary Healthcare</i>				<i>8,715</i>	<i>7,670</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,763	5,035
LCII: Rwenkobwa				5,763	5,035
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	5,035
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	2,635
LCII: Kijongo				2,952	2,635
Item: 263313 Conditional transfers for PHC- Non wage					
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
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 4****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	118,296
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)					
Kikyenkye S/c		Other Transfers from Central Government	N/A	6,247	6,235
Sector: Education				102,957	92,671
LG Function: Pre-Primary and Primary Education				37,752	35,449
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,752	35,449
LCII: Katongore				3,433	3,416
Item: 263311 Conditional transfers for Primary Education					
katongore p/s		Conditional Grant to Primary Education	N/A	3,433	3,416
LCII: Kihani				18,130	16,837
Item: 263311 Conditional transfers for Primary Education					
Sigirira p/s		Conditional Grant to Primary Education	N/A	5,509	5,403
Rwengkuba p/s		Conditional Grant to Primary Education	N/A	3,355	4,682
Kihani COU p/s		Conditional Grant to Primary Education	N/A	4,783	3,376
Kihani p/s		Conditional Grant to Primary Education	N/A	4,483	3,376
LCII: Rwengwe				16,189	15,196
Item: 263311 Conditional transfers for Primary Education					
Kamigamba P/S		Conditional Grant to Primary Education	N/A	4,049	4,078
Rwengwe II p/s		Conditional Grant to Primary Education	N/A	3,583	3,219
Kabingo III p/s		Conditional Grant to Primary Education	N/A	2,565	2,366
Rwomuhoro P/s		Conditional Grant to Primary Education	N/A	3,639	3,350

Vote: 558 Ibanda District**2015/16 Quarter 4****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	118,296
St Andrews kamigamba p/s		Conditional Grant to Primary Education	N/A	2,352	2,183
<i>LG Function: Secondary Education</i>				65,205	57,222
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,205	57,222
LCII: Kihani				65,205	57,222
Item: 321419 Conditional transfers to Secondary Schools					
St. Annes Kihani SS		Conditional Grant to Secondary Salaries	N/A	65,205	57,222
Sector: Health				2,952	2,635
<i>LG Function: Primary Healthcare</i>				2,952	2,635
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	2,635
LCII: Kihani				1,476	1,318
Item: 263313 Conditional transfers for PHC- Non wage					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
LCII: Rwengwe				1,476	1,318
Item: 263313 Conditional transfers for PHC- Non wage					
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
Sector: Water and Environment				17,200	14,654
<i>LG Function: Rural Water Supply and Sanitation</i>				17,200	14,654
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,200	14,654
LCII: Kihani				17,200	14,654
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 5 stance pit latrine in RGCs		Conditional transfer for Rural Water	Completed	17,200	14,654
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 4****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	40,308
Sector: Water and Environment				57,200	40,308
LG Function: Rural Water Supply and Sanitation				57,200	40,308
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,800	102
LCII: Not Specified				4,800	102
Item: 231005 Machinery and equipment					
Not Specified Procurement of a desktop computers, printer and scanner	water office - Ibanda	Conditional transfer for Rural Water	Completed	4,800	102
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	District 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 4****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	39,537
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	29,344
LG Function: Pre-Primary and Primary Education				15,581	14,037
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,581	14,037
LCII: Kikoni				3,978	3,534
Item: 263311 Conditional transfers for Primary Education					
Kikoni p/s		Conditional Grant to Primary Education	N/A	3,978	3,534
LCII: Nsasi				3,907	3,554
Item: 263311 Conditional transfers for Primary Education					
Nyakakiri p/s		Conditional Grant to Primary Education	N/A	3,907	3,554
LCII: Ruyonza				4,799	4,085
Item: 263311 Conditional transfers for Primary Education					
Ruyonza II p/s		Conditional Grant to Primary Education	N/A	4,799	4,085
LCII: Rwobuzizi				2,897	2,865
Item: 263311 Conditional transfers for Primary Education					
Rwobuzizi p/s		Conditional Grant to Primary Education	N/A	2,897	2,865
LG Function: Secondary Education				17,766	15,307
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,766	15,307
LCII: Nsasi				17,766	15,307
Item: 321419 Conditional transfers to Secondary Schools					
Nsasi Sec School		Conditional Grant to Secondary Salaries	N/A	17,766	15,307
Sector: Health				2,952	2,712
LG Function: Primary Healthcare				2,952	2,712
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	2,712
LCII: Nsasi				1,476	1,329
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2015/16 Quarter 4****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	39,537
Nsasi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,329
LCII: Rwobuzizi				1,476	1,383
Item: 263313 Conditional transfers for PHC- Non wage					
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,383
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 4****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	174,332
Sector: Works and Transport				36,251	29,336
LG Function: District, Urban and Community Access Roads				36,251	29,336
<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	21,712
LCII: Nyamirima				28,322	21,712
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine Maintenance Kabagoma-Ekitindo		Other Transfers from Central Government	N/A	28,322	21,712
			(Completed)		
Sector: Education				67,833	92,737
LG Function: Pre-Primary and Primary Education				41,265	43,189
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,265	43,189
LCII: Bwaha				8,564	4,384
Item: 263311 Conditional transfers for Primary Education					
Bwaha I p/s		Conditional Grant to Primary Education	N/A	2,265	1,983
Bwaha II p/s		Conditional Grant to Primary Education	N/A	6,298	2,401
LCII: Kayenje				16,536	22,383
Item: 263311 Conditional transfers for Primary Education					
Ruyonza cath p/s		Conditional Grant to Primary Education	N/A	1,847	2,976
Kategure p/s		Conditional Grant to Primary Education	N/A	3,670	3,829
kashambya p/s		Conditional Grant to Primary Education	N/A	1,618	4,970
Nyabuhikye cath p/s		Conditional Grant to Primary Education	N/A	3,007	4,492
Nyabuhikye COU		Conditional Grant to Primary Education	N/A	3,804	3,389
Ruyonza COU p/s		Conditional Grant to Primary Education	N/A	2,589	2,726

Vote: 558 Ibanda District**2015/16 Quarter 4****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	174,332
LCII: Nyamirima				16,165	16,422
Item: 263311 Conditional transfers for Primary Education					
Mabanga Standard p/s		Conditional Grant to Primary Education	N/A	2,684	2,569
Kabagoma p/s		Conditional Grant to Primary Education	N/A	3,418	3,639
Nyamirima p/s		Conditional Grant to Primary Education	N/A	2,636	2,458
Nyahoora PS		Conditional Grant to Primary Education	N/A	5,754	4,767
Rwemirabyo p/s		Conditional Grant to Primary Education	N/A	1,674	2,989
LG Function: Secondary Education				26,568	49,548
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,568	49,548
LCII: Kayenje				26,568	49,548
Item: 321419 Conditional transfers to Secondary Schools					
Nyabuhike Sec school		Conditional Grant to Secondary Salaries	N/A	26,568	49,548
Sector: Health				43,380	41,540
LG Function: Primary Healthcare				43,380	41,540
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				12,303	11,803
LCII: Kanyansheko				12,303	11,803
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Ruhoko HC IV theatre		Conditional Grant to PHC - development	Completed	12,303	11,803
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,261	28,921
LCII: Bwahwa				2,069	1,743
Item: 263313 Conditional transfers for PHC- Non wage					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	2,069	1,743
LCII: Kanyansheko				26,716	25,848
Item: 263313 Conditional transfers for PHC- Non wage					
Ruhoko HC IV		Conditional Grant to PHC- Non wage	N/A	25,240	24,518
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,330

Vote: 558 Ibanda District**2015/16 Quarter 4****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	174,332
LCII: Kayenje				1,476	1,329
Item: 263313 Conditional transfers for PHC- Non wage					
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,329
Output: Standard Pit Latrine Construction (LLS.)				816	816
LCII: Bwaha				408	408
Item: 263331 Conditional transfers for PHC - development					
Completion of 2 stance standard pitlatrine		Conditional Grant to PHC - development	N/A	408	408
LCII: Kayenje				408	408
Item: 263331 Conditional transfers for PHC - development					
Payment of retention on Pitlatrine at Rubaya HC		Conditional Grant to PHC - development	N/A	408	408
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 4****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	284,834
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	217,216
LG Function: Pre-Primary and Primary Education				137,046	152,156
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	109,238
LCII: Kyengando				40,000	40,584
Item: 231001 Non Residential buildings (Depreciation)					
Completion two classrooms at Nyamarebe P/S	Nyamarebe P S	LGMSD (Former LGDP)	Completed	40,000	40,584
LCII: Rushango				55,000	68,654
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Rushango P/S		Conditional Grant to SFG	Completed	55,000	68,654
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,046	42,918
LCII: Bihanga				10,813	10,726
Item: 263311 Conditional transfers for Primary Education					
Kitooro p/s		Conditional Grant to Primary Education	N/A	2,179	2,812
Bihanga army p/s	Bihanga army P/S	Conditional Grant to Primary Education	N/A	5,430	4,636
Rwenkuba parents p/s		Conditional Grant to Primary Education	N/A	3,205	3,278
LCII: Kyengando				18,107	18,286
Item: 263311 Conditional transfers for Primary Education					
Kyeibumba p/s		Conditional Grant to Primary Education	N/A	2,810	3,258

Vote: 558 Ibanda District**2015/16 Quarter 4****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	284,834
Nyamarebe p/s		Conditional Grant to Primary Education	N/A	3,828	5,089
Kabuhura p/s		Conditional Grant to Primary Education	N/A	3,220	3,114
Busingiro p/s		Conditional Grant to Primary Education	N/A	3,039	2,117
Kyengando I p/s		Conditional Grant to Primary Education	N/A	5,209	4,708
LCII: Nyakabungo Item: 263311 Conditional transfers for Primary Education				7,924	7,731
kibungo p/s		Conditional Grant to Primary Education	N/A	5,272	4,564
Rubirizi p/s		Conditional Grant to Primary Education	N/A	2,652	3,167
LCII: Rushango Item: 263311 Conditional transfers for Primary Education				5,202	6,175
Kangoma p/s		Conditional Grant to Primary Education	N/A	2,613	3,258
Rushango p/s		Conditional Grant to Primary Education	N/A	2,589	2,917
LG Function: Secondary Education				67,209	65,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,209	65,060
LCII: Kyengando Item: 321419 Conditional transfers to Secondary Schools				67,209	65,060
Nyamarebe High School		Conditional Grant to Secondary Salaries	N/A	15,510	15,433
Nyamarebe Seed school		Conditional Grant to Secondary Salaries	N/A	51,699	49,627
Sector: Health				5,836	5,227
LG Function: Primary Healthcare				5,836	5,227
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,836	5,227
LCII: Bihanga Item: 263313 Conditional transfers for PHC- Non wage				1,476	1,318
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
LCII: Kyengando				4,359	3,909

Vote: 558 Ibanda District**2015/16 Quarter 4****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	284,834
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,359	3,909
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 4****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	165,896
Sector: Works and Transport				10,352	25,665
LG Function: District, Urban and Community Access Roads				10,352	25,665
<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
Output: District Roads Maintenance (URF)				0	17,119
LCII: Nyarukiika				0	17,119
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance		Other Transfers from Central Government	N/A	0	17,119
Nyarukiika-Kitane					
			(Completed)		
Sector: Education				154,675	126,391
LG Function: Pre-Primary and Primary Education				54,871	48,149
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,871	48,149
LCII: Bwenda				10,687	9,479
Item: 263311 Conditional transfers for Primary Education					
Ntungamo p/s		Conditional Grant to Primary Education	N/A	2,944	3,173
Mutukura p/s		Conditional Grant to Primary Education	N/A	3,773	3,415
Mwamba Junior p/s		Conditional Grant to Primary Education	N/A	3,970	2,891
LCII: Katembe				16,299	14,102
Item: 263311 Conditional transfers for Primary Education					
Kibande p/s		Conditional Grant to Primary Education	N/A	4,223	3,658
Rwijogoro p/s		Conditional Grant to Primary Education	N/A	3,576	3,114
Kaijororong p/s		Conditional Grant to Primary Education	N/A	4,128	3,108
Kigunga P/s		Conditional Grant to Primary Education	N/A	4,373	4,222
LCII: Mabona				11,002	9,324
Item: 263311 Conditional transfers for Primary Education					

Vote: 558 Ibanda District**2015/16 Quarter 4****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	165,896
Mabona COU p/s		Conditional Grant to Primary Education	N/A	4,941	4,039
Mabonwa cath p/s		Conditional Grant to Primary Education	N/A	6,061	5,286
LCII: Mpasha Item: 263311 Conditional transfers for Primary Education				9,550	8,681
Mpasha p/s		Conditional Grant to Primary Education	N/A	3,015	2,812
Kanoni II p/s		Conditional Grant to Primary Education	N/A	6,535	5,869
LCII: Nyarukiika Item: 263311 Conditional transfers for Primary Education				7,333	6,563
Nyarukiika p/s		Conditional Grant to Primary Education	N/A	4,017	3,304
Rugarama IV p/s		Conditional Grant to Primary Education	N/A	3,315	3,258
LG Function: Secondary Education				99,804	78,242
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,804	78,242
LCII: Bwenda Item: 321419 Conditional transfers to Secondary Schools				99,804	78,242
Mwamba Sec School		Conditional Grant to Secondary Salaries	N/A	99,804	78,242
Sector: Health				11,741	9,589
LG Function: Primary Healthcare				11,741	9,589
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,741	9,589
LCII: Bwenda Item: 263313 Conditional transfers for PHC- Non wage				4,359	2,986
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,359	2,986
LCII: Katembe Item: 263313 Conditional transfers for PHC- Non wage				1,476	1,332
Katembe HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,332
LCII: Kigunga Item: 263313 Conditional transfers for PHC- Non wage				1,476	1,318

Vote: 558 Ibanda District**2015/16 Quarter 4****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	165,896
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
LCII: Mabona Item: 263313 Conditional transfers for PHC- Non wage				1,476	1,318
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
LCII: Mpasha Item: 263313 Conditional transfers for PHC- Non wage				1,476	1,318
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
LCII: Nyarukiika Item: 263313 Conditional transfers for PHC- Non wage				1,476	1,318
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
Sector: Social Development				4,208	4,250
LG Function: Community Mobilisation and Empowerment				4,208	4,250
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,208	4,250
LCII: Nyarukiika Item: 263101 LG Conditional grants (Current)				4,208	4,250
Rukiri Subcounty		LGMSD (Former LGDP)	N/A	4,208	4,250

Vote: 558 Ibanda District**2015/16 Quarter 4****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	180,991
Sector: Works and Transport				505,556	148,664
LG Function: District, Urban and Community Access Roads				505,556	148,664
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				505,556	148,664
LCII: Rushango ward				505,556	148,664
Item: 263104 Transfers to other govt. units (Current)					
Rushango Town Council		Other Transfers from Central Government	N/A	505,556	148,664
Sector: Education				12,842	13,462
LG Function: Pre-Primary and Primary Education				12,842	13,462
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,842	13,462
LCII: Itabyama				10,284	10,729
Item: 263311 Conditional transfers for Primary Education					
Rwemirama p/s		Conditional Grant to Primary Education	N/A	3,899	4,118
Ryabiju p/s		Conditional Grant to Primary Education	N/A	6,385	6,611
LCII: Rushango ward				2,557	2,734
Item: 263311 Conditional transfers for Primary Education					
Karambi p/s		Conditional Grant to Primary Education	N/A	2,557	2,734
Sector: Health				17,744	16,354
LG Function: Primary Healthcare				17,744	16,354
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				16,268	15,036
LCII: Rushango ward				16,268	15,036
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	15,036
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476	1,318
LCII: Rushango ward				1,476	1,318
Item: 263313 Conditional transfers for PHC- Non wage					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	1,476	1,318
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 4****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	180,991
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 4

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
<i>Sector: Water and Environment</i>				7,000	7,000
<i>LG Function: Rural Water Supply and Sanitation</i>				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 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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