

Vote: 558 Ibanda District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Ibanda District

Date: 3/17/2017

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,097,321	121,015	11%
2a. Discretionary Government Transfers	2,834,568	708,642	25%
2b. Conditional Government Transfers	12,004,080	3,280,539	27%
2c. Other Government Transfers	467,244	4,000	1%
4. Donor Funding	988,957	145,232	15%
Total Revenues	17,392,171	4,259,429	24%

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	2,181,649	666,683	640,628	31%	29%	96%
2 Finance	1,303,800	168,584	153,859	13%	12%	91%
3 Statutory Bodies	454,353	100,116	92,236	22%	20%	92%
4 Production and Marketing	670,680	171,416	102,271	26%	15%	60%
5 Health	2,385,806	456,894	413,740	19%	17%	91%
6 Education	7,645,795	2,022,805	1,237,551	26%	16%	61%
7a Roads and Engineering	1,008,228	202,415	148,906	20%	15%	74%
7b Water	450,878	109,345	103,935	24%	23%	95%
8 Natural Resources	151,397	35,372	35,368	23%	23%	100%
9 Community Based Services	746,142	122,602	113,061	16%	15%	92%
10 Planning	279,975	40,871	33,669	15%	12%	82%
11 Internal Audit	113,469	15,421	14,230	14%	13%	92%
Grand Total	17,392,171	4,112,523	3,089,454	24%	18%	75%
Wage Rec't:	9,952,793	2,374,991	1,556,018	24%	16%	66%
Non Wage Rec't:	5,215,052	1,396,549	1,269,671	27%	24%	91%
Domestic Dev't	1,235,367	195,751	135,871	16%	11%	69%
Donor Dev't	988,958	145,232	127,894	15%	13%	88%

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

Ugx. 4,229,154,648 is the total revenue for the first qtr 2016/2017 representing 24% of the annual budget. The under performance was because some funds expected during the qtr were not received and included grant from ministry Gender for youth and women livelihood -reason the ministry was not ready, local revenue expected from sale of land -the process of sale of land was on going and donor funds -the donors were still being expected. Out of the total revenue Ugx. 3,993,181,348 was transfers from central government, Ugx. 121,015,150 from local revenue and Ugx. 114,958,150 from donors. However all the total revenue was not realised as state because some grants like Descretionary District Equilisation grant to Subcounties had not been credited to their respective band accounts as expected. The revenues received were meant for the following; Ugx. 2,475,455,359, Ugx. 153,064,005 for government development, Ugx. 114,958,150 for donor development and Ugx. 1,485,677,134 was for Non-wage expenditures including pension and

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2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

gratuity. Funds realised were disbursed to departments based on the budget allocations. However District Discretionary Equilisation grant allocated to Lower Local governments had not been transferred to their respective bank account, but this is reflected in the revenues realised. Out of the funds realised Ugx. 4,014,395,855 had been allocated to various departments for implementation of activities and programs, Ugx. 214,758,803 had not yet been allocated and included LST tax that had just been received as the quarter was ending, district unconditional wage for staff who had issues as result split of district and municipal council and equilisation grant for LLGs that had not been released from the centre. By end of the quarter Ugx. 2,909,119,000 had been spent representing 72% of the budget realised. The expenditure during quarter were; Ugx. 1,510,414,000 on wage, Ugx. 1,185,214,000 non wage, Ugx. 114,936,000 on development programs and Ugx. 98,555,000 on donor activities. During the quarter the district was introduced on IFMS, as a new system there were challenges in using it as most of the payments were delayed which resulted in failure to spend the money as expected. The challenges however, were being addressed and payments have since been going on normally.

Vote: 558 Ibanda District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,097,321	121,015	11%
Land Fees	14,550	2,055	14%
Advance Recoveries	1,000	0	0%
Agency Fees	18,150	100	1%
Animal & Crop Husbandry related levies	3,000	0	0%
Business licences	25,450	2,655	10%
Educational/Instruction related levies	50,100	12,920	26%
Group registration	5,000	0	0%
Local Service Tax	62,000	43,070	69%
Locally Raised Revenues	226,414	28,030	12%
Market/Gate Charges	97,146	19,052	20%
Miscellaneous	9,000	460	5%
Other Fees and Charges	16,000	410	3%
Property related Duties/Fees	100	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	0	0%
Rent & Rates from other Gov't Units	31,000	8,890	29%
Rent & Rates from private entities	5,000	0	0%
Royalties	60,910	1,938	3%
Sale of Land	460,000	0	0%
Ground rent	1,500	0	0%
Registration of Businesses	8,000	1,435	18%
2a. Discretionary Government Transfers	2,834,568	708,642	25%
District Discretionary Development Equalization Grant	129,819	32,455	25%
Urban Discretionary Development Equalization Grant	75,891	18,973	25%
District Unconditional Grant (Non-Wage)	546,216	136,554	25%
Urban Unconditional Grant (Non-Wage)	178,358	44,590	25%
Urban Unconditional Grant (Wage)	265,361	66,340	25%
District Unconditional Grant (Wage)	1,638,923	409,731	25%
2b. Conditional Government Transfers	12,004,080	3,280,539	27%
Development Grant	522,810	130,703	25%
Transitional Development Grant	56,348	13,622	24%
General Public Service Pension Arrears (Budgeting)	273,626	273,626	100%
Gratuity for Local Governments	516,262	129,065	25%
Pension for Local Governments	410,306	102,577	25%
Sector Conditional Grant (Non-Wage)	2,227,191	592,230	27%
Sector Conditional Grant (Wage)	7,997,537	2,038,717	25%
2c. Other Government Transfers	467,244	4,000	1%
UNEB	12,929	0	0%
Ministry of Local Government (CAIIP 3)	28,500	0	0%
Ministry of Gender, Labour and social devt	425,815	4,000	1%
4. Donor Funding	988,957	145,232	15%
Carter centre	15,412	0	0%
GAVI	61,738	30,274	49%
Global Fund	78,000	0	0%
PACE	2,000	0	0%
SDS	402,075	15,548	4%
UAC	10,000	0	0%

Vote: 558 Ibanda District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
WHO	151,169	0	0%
UNICEF	268,563	99,410	37%
Total Revenues	17,392,171	4,259,429	24%

(i) Cumulative Performance for Locally Raised Revenues

Ugx 160,480,851 was local revenue realised during the qtr which was 15% of the annual budget. The performance was below the expected because much time staff of Finance department were much occupied in office on training of operations of IFMS as it was being introduced and did not have time to go to the field for revenue mobilisation and collection. Also there was money that was expected from sale of land, the process transaction for sale had not been concluded as consultations were still going on.

(ii) Cumulative Performance for Central Government Transfers

Ugx 3,993,181,348 was realised as total revenue from central government transfers, of which Ugx 2,475,455,359, Ugx 505,267,607 was pension and gratuity was for wage grant Ugx 859,394,377 was for non wage recurrent and Ugx 153,064,005 was development grant. The total grants realised was 26%.

(iii) Cumulative Performance for Donor Funding

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

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,130,078	658,329	31%	532,520	658,329	124%
General Public Service Pension Arrears (Budgeting)	273,626	273,626	100%	68,406	273,626	400%
Pension for Local Governments	410,306	102,577	25%	102,577	102,577	100%
Gratuity for Local Governments	516,262	129,065	25%	129,065	129,065	100%
Locally Raised Revenues	104,000	26,466	25%	26,000	26,466	102%
Multi-Sectoral Transfers to LLGs	200,507	39,552	20%	50,127	39,552	79%
District Unconditional Grant (Non-Wage)	84,238	24,893	30%	21,060	24,893	118%
District Unconditional Grant (Wage)	541,139	62,150	11%	135,285	62,150	46%
<i>Development Revenues</i>	51,571	8,354	16%	12,893	8,354	65%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	15,294	0	0%	3,823	0	0%
District Discretionary Development Equalization Grant	5,277	1,319	25%	1,319	1,319	100%
Total Revenues	2,181,649	666,683	31%	545,412	666,683	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,130,078	638,954	30%	532,520	638,954	120%
Wage	717,929	93,519	13%	179,482	93,519	52%
Non Wage	1,412,149	545,435	39%	353,037	545,435	154%
<i>Development Expenditure</i>	51,571	1,674	3%	12,893	1,674	13%
Domestic Development	51,571	1,674	3%	12,893	1,674	13%
Donor Development	0	0		0	0	
Total Expenditure	2,181,649	640,628	29%	545,412	640,628	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,374	1%			
<i>Development Balances</i>		6,680	13%			
Domestic Development		6,680	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,055	1%			

Ugx. 655,205,000 was received for the quarter that included pension & gratuity of ugx.505,267,607 under the non wage grant. The total amount realised was 30% of the sector budget, this above the quarter expected because there was gratuity and pension arrears and this was paid during the Qtr. Out of the realised Ugx 637,143,000 was spent as per the sector workplan. However Ugx. 18,062,000 had not been spent by end of the quarter but because of the challenges experienced in the process of introduction of IFMS some payments were not completed as earlier planned

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

There were challenges in processing payment as IIFMS was being introduced

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	95	95
%age of staff appraised	90	95
%age of staff whose salaries are paid by 28th of every month	98	99
%age of pensioners paid by 28th of every month	90	98
No. (and type) of capacity building sessions undertaken	50	3
Availability and implementation of LG capacity building policy and plan		YES
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	00
%age of staff trained in Records Management	70	40
No. of computers, printers and sets of office furniture purchased	2	0
No. of existing administrative buildings rehabilitated		00
No. of solar panels purchased and installed		00
No. of administrative buildings constructed		00
No. of vehicles purchased		00
Function Cost (US\$ '000)	2,181,649	640,628
Cost of Workplan (US\$ '000):	2,181,649	640,628

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	880,621	168,584	19%	220,155	168,584	77%
Locally Raised Revenues	76,551	18,645	24%	19,138	18,645	97%
Multi-Sectoral Transfers to LLGs	592,275	111,343	19%	148,069	111,343	75%
District Unconditional Grant (Non-Wage)	37,943	11,339	30%	9,486	11,339	120%
District Unconditional Grant (Wage)	173,851	27,256	16%	43,463	27,256	63%
<i>Development Revenues</i>	423,179	0	0%	105,795	0	0%
Locally Raised Revenues	421,000	0	0%	105,250	0	0%
Multi-Sectoral Transfers to LLGs	2,179	0	0%	545	0	0%
Total Revenues	1,303,800	168,584	13%	325,950	168,584	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	880,621	153,859	17%	220,155	153,859	70%
Wage	224,823	39,999	18%	56,206	39,999	71%
Non Wage	655,797	113,861	17%	163,949	113,861	69%
<i>Development Expenditure</i>	423,179	0	0%	105,795	0	0%
Domestic Development	423,179	0	0%	105,795	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,303,800	153,859	12%	325,950	153,859	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,724	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,724	1%			

UGX 168,584,000 was realised by the department during the quarter which was 13% of the annual budget. The under performance was because the department expected revenue from sale of land but had not realised it. The sale of land process was still under way and this source formed bigger percentage of sector budget. Out of the realised Ugx 153,859,000 had been spent by end of the quarter as per the sector workplan and ugx. 14,725,000 had not been spent but had been part of the sector quarterly workplan.

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

Unspent balance was as result of IFMS challenges as it was being introduced

(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**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31-7-2016	26-7-2016
Value of LG service tax collection	62000000	43070000
Value of Other Local Revenue Collections	600321000	124855150
Date of Approval of the Annual Workplan to the Council	10-3-2017	30-5-2017
Date for presenting draft Budget and Annual workplan to the Council	10-3-2017	28-2-2017
Date for submitting annual LG final accounts to Auditor General	31-8-2016	15-8-2016
Function Cost (UShs '000)	1,303,800	153,859
Cost of Workplan (UShs '000):	1,303,800	153,859

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

- Prepared and submitted Final Accounts 2015/2016 to the Office of Auditor General.
- Payment for activities by staff and supplies by service providers
- Collected local revenue
- Prepared and submitted periodical financial statements to relevant offices
- Attended to all issues raised by both External and Internal Auditors
- Quarterly allocation of funds realized to departments
- Transferred conditional funds to user departments accounts as and when received

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,353	100,116	22%	113,588	100,116	88%
Locally Raised Revenues	41,000	1,062	3%	10,250	1,062	10%
Multi-Sectoral Transfers to LLGs	13,059	1,360	10%	3,265	1,360	42%
District Unconditional Grant (Non-Wage)	257,647	57,277	22%	64,412	57,277	89%
District Unconditional Grant (Wage)	142,647	40,417	28%	35,662	40,417	113%
Total Revenues	454,353	100,116	22%	113,588	100,116	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,353	92,236	20%	113,588	92,236	81%
Wage	142,647	40,417	28%	35,662	40,417	113%
Non Wage	311,706	51,819	17%	77,927	51,819	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	454,353	92,236	20%	113,588	92,236	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,880	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,880	2%			

Amount of Ugx 100,116,000 was realised by the department both at the District and LLGst which was 22% of the annual budget. The performance was below the quarter expected outturn because Ex-gratia funds for chairpersons of villages and parishes which is part of the quarter budget were not realised as it was always realised in forth. Out of the release to department, Ugx 92,236,000 was spent by end of the quarter as Ugx 40,417,224 staff salaries, Ugx 51,818,776 0 as recurrent expenditures and 7,880,000 was unspent by end of the Qtr.

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

Ugx 7,880,000 unspent was for PAC activities which were pending waiting audit reports which were not yet submitted by time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	300	75
No. of Land board meetings	6	1
No. of Auditor General's queries reviewed per LG	20	5
No. of LG PAC reports discussed by Council	20	1
No. of minutes of Council meetings with relevant resolutions	5	1
Function Cost (UShs '000)	454,353	92,236
Cost of Workplan (UShs '000):	454,353	92,236

Vote: 558 Ibanda District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

Office Coordination for 3 months was done ,Office Equipment was maintained:1 council meeting was facilitated, 3DEC 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 (3Months) Salary paid to Political Leaders (3Months),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**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	599,196	157,526	26%	149,799	157,526	105%
Sector Conditional Grant (Wage)	458,223	114,556	25%	114,556	114,556	100%
Sector Conditional Grant (Non-Wage)	28,888	7,222	25%	7,222	7,222	100%
Locally Raised Revenues		470		0	470	
Multi-Sectoral Transfers to LLGs		7,257		0	7,257	
District Unconditional Grant (Wage)	112,085	28,021	25%	28,021	28,021	100%
<i>Development Revenues</i>	71,483	13,890	19%	17,871	13,890	78%
Development Grant	27,392	6,848	25%	6,848	6,848	100%
Donor Funding	30,846	0	0%	7,712	0	0%
Multi-Sectoral Transfers to LLGs	13,245	7,042	53%	3,311	7,042	213%
Total Revenues	670,680	171,416	26%	167,670	171,416	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	599,196	88,381	15%	149,799	88,381	59%
Wage	570,308	86,044	15%	142,577	86,044	60%
Non Wage	28,888	2,337	8%	7,222	2,337	32%
<i>Development Expenditure</i>	71,483	13,890	19%	17,871	13,890	78%
Domestic Development	40,637	13,890	34%	10,159	13,890	137%
Donor Development	30,846	0	0%	7,712	0	0%
Total Expenditure	670,679	102,271	15%	167,670	102,271	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,145	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		69,145	10%			

During the quartr under review,the department received cash releases of shillings 162,903,000 of which ugx. 7,222,088 and 6,848,036 for PMG non wage and PMG Development respectively Ugx.86,044,000 was for staff salaries and ugx. 5,786,000 was for lower local governemntsThe amount realised formed 24% of the annual budget.Some LLGs had budgeted for Equilisation development grants but the funds were not remitted by the centre leading to under performance.Out of the realised Ugx. 98,935,000 was spent during the quarter based on the sector workplan.Ugx. 63,968,000 had not been spent by end of the quarter,of which 349,644 was meant for fuel which had already been consumed and Ugx.63,618,356, was part of Extension Agriculture wage that was above actual salaries of the staff

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

Ugx. 63,968,000 had not been spent by end of the quarter,of which 349,644 was meant for fuel which had already been consumed and Ugx.63,618,356, was part of Extension Agriculture wage that was above actual salaries of the staff

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	480,928	65,065
Function: 0182 District Production Services		

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	15000	3920
No of livestock by types using dips constructed	1200	1200
No. of livestock by type undertaken in the slaughter slabs	13300	3810
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested	8	2
Function Cost (UShs '000)	181,085	37,206
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	40	0
No. of enterprises linked to UNBS for product quality and standards	4	1
No of cooperative groups supervised	20	5
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	8,667	0
Cost of Workplan (UShs '000):	670,679	102,271

During this quarter, staff salaries were paid for all the three months, staff in four Lower Local Governments supervised and backstopped, Office furniture and equipment procured, 3920 animals were vaccinated district wide, 3810 animals were inspected and passed for slaughter while about 2 tons of fish were harvested from individual ponds. Under commercial services 5 SACCOs were supervised. Crop and livestock disease surveillance carried out.

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,637,818	405,019	25%	409,455	405,019	99%
Sector Conditional Grant (Wage)	1,127,265	281,816	25%	281,816	281,816	100%
Sector Conditional Grant (Non-Wage)	394,797	95,773	24%	98,699	95,773	97%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	114,756	27,430	24%	28,689	27,430	96%
<i>Development Revenues</i>	747,987	51,875	7%	186,997	51,875	28%
Donor Funding	703,691	45,822	7%	175,923	45,822	26%
Multi-Sectoral Transfers to LLGs	44,296	6,052	14%	11,074	6,052	55%
Total Revenues	2,385,806	456,894	19%	596,451	456,894	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,637,818	378,348	23%	464,726	378,348	81%
Wage	1,242,021	282,589	23%	365,777	282,589	77%
Non Wage	395,797	95,759	24%	98,949	95,759	97%
<i>Development Expenditure</i>	747,987	35,392	5%	186,997	35,392	19%
Domestic Development	44,296	6,052	14%	11,074	6,052	55%
Donor Development	703,691	29,339	4%	175,923	29,339	17%
Total Expenditure	2,385,806	413,740	17%	651,723	413,740	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,671	2%			
<i>Development Balances</i>		16,483	2%			
Domestic Development		0	0%			
Donor Development		16,483	2%			
Total Unspent Balance (Provide details as an annex)		43,154	2%			

A total of Shs 420,567,000 PHC Non wage was released of which Shs 10,908,068 was for DHO's Office, Shs 49,994,927 was PHC NGO for Ibanda Hospital, while the remainder Shs 34,396,233 was released for the Health facilities. The rest of the funding was donor funds. Out of the realised Ugx. 356,026,000 was spent during the qtr as per sector workplan and ugx. 64,541,000 unspent included Ugx. 15,548,000 for donor activities ugx. 26,657,000 for sector wage that had not been paid. Also because of ifms introduction there were challenges in effecting payments thus funds that were meant to be spent could not be paid in time

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

because of ifms introduction there were challenges in effecting payments thus funds that were meant to be spent could not be paid in time

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	9270	1672
Number of inpatients that visited the NGO Basic health facilities	1648	420
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	102
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	417	102
Number of trained health workers in health centers	120	89
No of trained health related training sessions held.	50	10
Number of outpatients that visited the Govt. health facilities.	328987	93545
Number of inpatients that visited the Govt. health facilities.	8000	1986
No and proportion of deliveries conducted in the Govt. health facilities	3500	942
% age of approved posts filled with qualified health workers	68	56
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	40
No of children immunized with Pentavalent vaccine	7760	2766
No of new standard pit latrines constructed in a village		89
No of villages which have been declared Open Defecation Free(ODF)		533
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		127
Function Cost (US\$ '000)	1,334,925	299,804
Function: 0882 District Hospital Services		
Number of inpatients that visited the NGO hospital facility	16586	2983
No. and proportion of deliveries conducted in NGO hospitals facilities.	2692	392
Number of outpatients that visited the NGO hospital facility	18742	4247
Function Cost (US\$ '000)	187,925	49,995
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	862,955	63,941
Cost of Workplan (US\$ '000):	2,385,806	413,740

All the health facility funds were direct transfers. The DH's office funds were spent on Integrated support supervision. The health facilities were able to treat 99,464 OPD Cases, 5,389 Inpatients, 1,436 deliveries and 3,042 children were immunised with pentavalent vaccines. A total of Shs 7,486,000 for DHO's office had been spent while the balance was committed.

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,403,551	1,965,051	27%	1,850,887	1,965,051	106%
Sector Conditional Grant (Wage)	6,412,049	1,642,345	26%	1,603,012	1,642,345	102%
Sector Conditional Grant (Non-Wage)	877,869	290,224	33%	219,467	290,224	132%
Locally Raised Revenues	54,100	20,830	39%	13,525	20,830	154%
Other Transfers from Central Government	12,929	0	0%	3,232	0	0%
District Unconditional Grant (Wage)	46,603	11,652	25%	11,651	11,652	100%
<i>Development Revenues</i>	242,244	57,754	24%	60,561	57,754	95%
Development Grant	170,752	42,688	25%	42,688	42,688	100%
Donor Funding	16,100	0	0%	4,025	0	0%
Multi-Sectoral Transfers to LLGs	21,090	6,490	31%	5,273	6,490	123%
District Discretionary Development Equalization Grant	34,302	8,576	25%	8,576	8,576	100%
Total Revenues	7,645,795	2,022,805	26%	1,911,448	2,022,805	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,403,551	1,229,543	17%	1,850,887	1,229,543	66%
Wage	6,458,653	918,790	14%	1,614,663	918,790	57%
Non Wage	944,898	310,753	33%	236,224	310,753	132%
<i>Development Expenditure</i>	242,244	8,008	3%	60,561	8,008	13%
Domestic Development	226,144	8,008	4%	56,536	8,008	14%
Donor Development	16,100	0	0%	4,025	0	0%
Total Expenditure	7,645,795	1,237,551	16%	1,911,448	1,237,551	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		735,508	10%			
<i>Development Balances</i>		49,746	21%			
Domestic Development		49,746	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		785,254	10%			

Ugx 2,020,803,000 was amount realised during the quarter out of Ugx. 7,645,795,000 annual budget sector budget representing 26%. The budget performance was above the qtrly expected because funds for UPE and USE were released to cater for the school term not based on quarterly budget. Out of the realised Ugx. 1,134,323,000 was spent during the based on sector workplan. Ugx. 886,480,000 had not been spent by end of the quarter of which Ugx. 49,746,000 sector development was credited on district account 30th of September and Ugx. 836,734,000, was part of sector wage that was above actual salaries paid for the staff

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

Fund for the qtr were released late and could be utilised time eg SFG was credited on district on 30th September 2016 and Ugx. 836,734,000, was part of sector wage that was above actual salaries paid for the staff

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of classrooms constructed in UPE	4	04
No. of classrooms rehabilitated in UPE	0	00
No. of latrine stances constructed	5	5
No. of latrine stances rehabilitated		00
No. of teacher houses constructed		00
No. of teacher houses rehabilitated		00
No. of primary schools receiving furniture		00
No. of textbooks distributed		00
No. of teachers paid salaries	804	804
No. of qualified primary teachers	804	804
No. of pupils enrolled in UPE	31001	31001
No. of student drop-outs	50	00
No. of Students passing in grade one	150	00
No. of pupils sitting PLE	3206	3206
Function Cost (UShs '000)	5,801,613	867,492
Function: 0782 Secondary Education		
No. of students enrolled in USE	2795	2795
No. of teaching and non teaching staff paid	135	135
No. of students passing O level	120	00
No. of students sitting O level	300	300
No. of classrooms constructed in USE		00
No. of classrooms rehabilitated in USE		00
No. of Administration blocks rehabilitated		00
No. of teacher houses constructed		00
No. of ICT laboratories completed		00
No. of science laboratories constructed		00
Function Cost (UShs '000)	1,538,154	330,680
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries		00
No. of students in tertiary education		00
Function Cost (UShs '000)	62,804	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	82	82
No. of secondary schools inspected in quarter	9	6
No. of tertiary institutions inspected in quarter	0	00
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	243,225	39,378
Function: 0785 Special Needs Education		
No. of SNE facilities operational		00
No. of children accessing SNE facilities		00
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,645,795	1,237,551

During the quarter the following were done; Staff salaries were paid for three months, inspection was done in all primary and secondary schools in the district and inspection report submitted Latrine construction at Ryabatenga had started. Classroom construction at Irimya and Bwahwa primary schools had started

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	974,586	200,658	21%	243,646	200,658	82%
Sector Conditional Grant (Non-Wage)	843,965	178,593	21%	210,991	178,593	85%
Locally Raised Revenues	32,000	2,078	6%	8,000	2,078	26%
Multi-Sectoral Transfers to LLGs	22,502	5,626	25%	5,626	5,626	100%
District Unconditional Grant (Wage)	76,119	14,361	19%	19,030	14,361	75%
<i>Development Revenues</i>	33,643	1,757	5%	8,411	1,757	21%
Other Transfers from Central Government	28,500	0	0%	7,125	0	0%
Multi-Sectoral Transfers to LLGs	5,143	1,757	34%	1,286	1,757	137%
Total Revenues	1,008,228	202,415	20%	252,057	202,415	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	974,586	147,149	15%	243,646	147,149	60%
Wage	98,621	19,987	20%	24,655	19,987	81%
Non Wage	875,965	127,162	15%	218,991	127,162	58%
<i>Development Expenditure</i>	33,643	1,757	5%	8,411	1,757	21%
Domestic Development	33,643	1,757	5%	8,411	1,757	21%
Donor Development	0	0		0	0	
Total Expenditure	1,008,228	148,906	15%	252,057	148,906	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,509	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		53,509	5%			

Ugx 200,658,000 was realised as total revenue during the qtr that included district and LLGs funds which was 20 % of the total budget. This included grants from URF, central government grants and local revenue. There were funds expected from Ministry of Local for CAIP 3 but it has not been realised yet leading to under performance on revenue one way, but also there was allocation of more funds to the department during the quarter by LLGs in order to supplement on funds from URF to work on roads. Out of the realised Ugx 147,149,000 has been spent during the quarter based on sector workplan leaving a balance of Ugx 53,509,000

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

The unspent funds were meant for activities whose approval has been due to the challenges in the new IFMS system but the activities 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**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	24	0
Length in Km of Urban unpaved roads routinely maintained	164	103
Length in Km of District roads routinely maintained	244	244
Length in Km of District roads periodically maintained	7	7
No. of Bridges Repaired		00
Function Cost (UShs '000)	971,086	148,906
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (UShs '000)	37,143	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,008,228	148,906

Received and disbursed Uganda Road Fund for subagency for first quarter, 244 kms of district roads and 103 km of unpaved urban roads were manually maintained by road gangs, works on routine mechanised maintenance of 7.5kms of Omukahate Rushango is still in progress, District buildings, motor vehicle and compounds were well maintained.

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,281	16,565	23%	17,820	16,565	93%
Sector Conditional Grant (Non-Wage)	35,339	8,835	25%	8,835	8,835	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
District Unconditional Grant (Wage)	34,943	7,730	22%	8,736	7,730	88%
<i>Development Revenues</i>	379,597	92,780	24%	94,899	92,780	98%
Development Grant	324,666	81,167	25%	81,167	81,167	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	32,931	6,113	19%	8,233	6,113	74%
Total Revenues	450,878	109,345	24%	112,720	109,345	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,282	11,306	16%	17,821	11,306	63%
Wage	34,943	7,730	22%	8,736	7,730	88%
Non Wage	36,339	3,576	10%	9,085	3,576	39%
<i>Development Expenditure</i>	379,597	92,628	24%	94,899	92,628	98%
Domestic Development	379,597	92,628	24%	94,899	92,628	98%
Donor Development	0	0		0	0	
Total Expenditure	450,879	103,935	23%	112,720	103,935	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,259	7%			
<i>Development Balances</i>		152	0%			
Domestic Development		152	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,410	1%			

Ugx 103,231,000 was realised as total revenue for the district and LLGs representing 23 % of the annual budget and 85% of the quarterly budget. Revenue realised included development grant from the centre of which 25% of the budget was released. Out of the realised Ugx 97,101,000 had been spent during the quarter mostly on retentions for completed works and water facilities in 2015/2016. A balance of Ugx 6,130,000 was still on account committed for activities but due to challenges funds could not be spent in time.

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

The unspent funds have come up due to the challenges in the approval of payments using IFMS.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	30	5
No. of water points tested for quality	15	14
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	3	3
% of rural water point sources functional (Gravity Flow Scheme)	3	0
No. of water pump mechanics, scheme attendants and caretakers trained	11	0
No. of water and Sanitation promotional events undertaken	10	7
No. of water user committees formed.	20	10
No. of Water User Committee members trained	20	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1
Function Cost (US\$ '000)	450,879	103,935
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	450,879	103,935

District water office operation activities were coordinated, supervisions made on the construction of the Reservior tank for Kabingo sysem, inspections carried out for retension payments, support for O & M done,CBM activities supported , sanitation promotion activities carried out in subcounties of Kicuzi and Kijongo, whereas development project being undertaken is the rolled on Kabingo mini solar water supply system. The construction of Kashozi Mini solar system is under procurement.

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,397	24,594	18%	34,849	24,594	71%
Sector Conditional Grant (Non-Wage)	3,617	904	25%	904	904	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	19,280	4,820	25%	4,820	4,820	100%
District Unconditional Grant (Wage)	111,500	18,870	17%	27,875	18,870	68%
<i>Development Revenues</i>	12,000	10,779	90%	3,000	10,779	359%
Multi-Sectoral Transfers to LLGs	12,000	10,779	90%	3,000	10,779	359%
Total Revenues	151,397	35,372	23%	37,849	35,372	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,397	24,590	18%	34,849	24,590	71%
Wage	130,780	23,690	18%	32,695	23,690	72%
Non Wage	8,617	900	10%	2,154	900	42%
<i>Development Expenditure</i>	12,000	10,779	90%	3,000	10,779	359%
Domestic Development	12,000	10,779	90%	3,000	10,779	359%
Donor Development	0	0		0	0	
Total Expenditure	151,397	35,368	23%	37,849	35,368	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

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

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

There was no unspent balance on the account.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	20	20
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	10	10
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	151,397	35,368
Cost of Workplan (US\$ '000):	151,397	35,368

10 environmental monitors were trained in environment and natural resource management in the Subcounties of Kijongo and Nyamarebe. One environmental monitoring and compliance survey was carried out in Kijongo and Nyamarebe Subcounties. All LLG's were supervised in environmental management. One land dispute was settled in Kikyenkye subcounty. A search report was made for Ibanda district land title on Ibanda hill and the district compensation rates were submitted to Govt valuar in Kampala for approval. 10 tree farmers were prepared to plant 44.37 ha of Pines and Eucalyptus in the next quarter.

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	662,480	46,861	7%	165,620	46,861	28%
Sector Conditional Grant (Non-Wage)	42,717	10,679	25%	10,679	10,679	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	425,815	4,000	1%	106,454	4,000	4%
Multi-Sectoral Transfers to LLGs	25,744	6,436	25%	6,436	6,436	100%
District Unconditional Grant (Wage)	165,204	25,746	16%	41,301	25,746	62%
<i>Development Revenues</i>	83,662	75,741	91%	20,915	75,741	362%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	74,654	74,654	100%	18,663	74,654	400%
Multi-Sectoral Transfers to LLGs	4,660	0	0%	1,165	0	0%
Total Revenues	746,142	122,602	16%	186,536	122,602	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	662,480	38,179	6%	165,620	38,179	23%
Wage	190,948	32,182	17%	47,737	32,182	67%
Non Wage	471,532	5,997	1%	117,883	5,997	5%
<i>Development Expenditure</i>	83,662	74,882	90%	20,915	74,882	358%
Domestic Development	9,008	1,083	12%	2,252	1,083	48%
Donor Development	74,654	73,799	99%	18,663	73,799	395%
Total Expenditure	746,142	113,061	15%	186,536	113,061	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,682	1%			
<i>Development Balances</i>		859	1%			
Domestic Development		4	0%			
Donor Development		855	1%			
Total Unspent Balance (Provide details as an annex)		9,541	1%			

The revenue and expenditure highlights were as follows. The amount received was 122,602,000 = The total amount spent during the quarter was 113,061,000 = on the following areas; Sector Capacity Development (1,083,000). Support to Youth Councils (957,000).

Representation on Women's Councils (726,800).

Support to disabled and elderly (475,500).

PWD Special grant (1,011,000).

Adult learning/district level (525,000).

Community Development Services for LLGs (LLS) Adult learning 11 LLGs (1,836,791).

CDA non wage to LLGs Comty Devt Services LLGs (465,300). UNICEF support to PDCs and FAL Instructors in rolling out nutrition activities (73,799,000). and salaries. All payments made were based on the sector workplan

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

The sector crossed the quarter with 9,541,000 because the funds were released in the last month of the quarter. The Integrated Financial Management System (IFMS) being new, payment processes had challenges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 558 Ibanda District**2016/17 Quarter 1****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	16	5
No. of Active Community Development Workers	12	12
No. FAL Learners Trained	440	445
No. of children cases (Juveniles) handled and settled	40	12
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	5	0
No. of women councils supported	1	1
Function Cost (UShs '000)	746,142	113,061
Cost of Workplan (UShs '000):	746,142	113,061

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

Facilitating the District Youth Council C/Person to attend International Youth Day Celebrations on 12/08/2016 in Koboko District.

Facilitating the District Youth Council Executive Committee meeting at District head quarters.

Conducting Women Council Executive Committee skills enhancement meeting at the district head quarters.

Supply of stationary to the sector.

Facilitating the District PWD Executive Committee meeting held at the District head quarters.

Conducting the Special Grant Management Committee at District head quarters

Supporting 2 PWD groups with funds to implement IGAs.

Monitoring, supervision & verification of PWDs groups

Monitoring & supervision of FAL Programme in sampled LLGs

Transfer of FAL Program funds to 11 LLGs to undertake monitoring & supervision of FAL activities in LLGs.

Transfer of Comty Devt Assistant non wage to 11 LLGs to undertake skills enhancement mentoring session.

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,016	12,817	13%	25,254	12,817	51%
Locally Raised Revenues	9,000	2,462	27%	2,250	2,462	109%
District Unconditional Grant (Non-Wage)	35,916	10,355	29%	8,979	10,355	115%
District Unconditional Grant (Wage)	56,100	0	0%	14,025	0	0%
<i>Development Revenues</i>	178,959	28,055	16%	44,739	28,055	63%
Donor Funding	163,667	24,756	15%	40,917	24,756	61%
Multi-Sectoral Transfers to LLGs	2,099	0	0%	525	0	0%
District Discretionary Development Equalization Gran	13,193	3,298	25%	3,298	3,298	100%
Total Revenues	279,975	40,871	15%	69,994	40,871	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,016	8,913	9%	23,032	8,913	39%
Wage	56,100	0	0%	14,025	0	0%
Non Wage	44,916	8,913	20%	9,007	8,913	99%
<i>Development Expenditure</i>	178,959	24,756	14%	44,740	24,756	55%
Domestic Development	15,292	0	0%	3,823	0	0%
Donor Development	163,667	24,756	15%	40,917	24,756	61%
Total Expenditure	279,975	33,669	12%	67,771	33,669	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,904	4%			
<i>Development Balances</i>		3,299	2%			
Domestic Development		3,298	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,203	3%			

The district planning unit received shs 40,871,000 representing 55% of the expected funds out of which 24,756,000 were donor funds from UNICEF, 10,355,000 was UCG and 3,298,000 was DDEG. The Unit spent 32,083,000 leaving unspent balance of ugx. 8,788,000

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

The unspent balance of ugx. 8,788,000 was meant for holding the budget conference in early october and carrying out internal assessment which was not done in quarter one due to delayed release of funds from the centre.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	279,975	33,669
Cost of Workplan (UShs '000):	279,975	33,669

The district Planning Unit carried out PAF monitoring, coordinated preparation of fourth quarter OBT reports and submitted to MoFPED and other line ministries coordinated 3 TPC meetings, Mentored LLGs and sectors in development planning, mentored LLGs in integrating population factors in planning, Held two radio talk shows on

Vote: 558 Ibanda District

2016/17 Quarter 1

Workplan 10: Planning

nutrition, conducted community dialogues on nutrition in all LLGs and monitored nutrition activities in LLGs, schools, health facilities and the community

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	113,469	15,421	14%	28,367	15,421	54%
Locally Raised Revenues	12,000	1,808	15%	3,000	1,808	60%
Multi-Sectoral Transfers to LLGs	28,817	2,396	8%	7,204	2,396	33%
District Unconditional Grant (Non-Wage)	8,677	2,542	29%	2,169	2,542	117%
District Unconditional Grant (Wage)	63,975	8,675	14%	15,994	8,675	54%
Total Revenues	113,469	15,421	14%	28,367	15,421	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	113,469	14,230	13%	28,368	14,230	50%
Wage	85,021	11,071	13%	21,255	11,071	52%
Non Wage	28,448	3,159	11%	7,113	3,159	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	113,469	14,230	13%	28,368	14,230	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,190	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,190	1%			

In quarter one, the unit received a total of shs 15,421,000 whereby shs 1,807,600 was local revenue, shs 2,541,762 Unconditional grant shs 550,000 being PAF Funds and 11,647,002 was for wage. Out of this revenue, shs 14,806,000 has been spent and the balance of shs 615,000 is meant for fuel, stationary, and printer repairs where LPOs are already issued.

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

The suppliers of fuel and stationary have not yet requested for their funds and printer repair is still ongoing.

(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	1
Date of submitting Quaterly Internal Audit Reports	30-7-2017	30-7-2016
Function Cost (UShs '000)	113,469	14,230
Cost of Workplan (UShs '000):	113,469	14,230

4 Sub Counties, 2 secondary Schools, 1 Primary School and 3 projects were were audited/visited and quartery report submitted to council.

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Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Staff salaries paid to all district staff for 3 months

One Assets status report made

-service delivery improved for 3months

Supervision and monitoring all district programmes for 3 months

Paid staff salaries for three months July-September 2016

Three security meetings were attended
District programmes were monitored and supervised, Supervision and Monitoring all District programmes for 3months done, One National day celebrated--Independence

General Staff Salaries		62,150
Allowances		1,240
Pension for Local Governments		505,268
Printing, Stationery, Photocopying and Binding		707
IFMS Recurrent costs		1,674
Telecommunications		100
Electricity		960
Travel inland		13,000
Fines and Penalties/ Court wards		11,200
Wage Rec't:	135,285	62,150
Non Wage Rec't:	337,394	532,475
Domestic Dev't:	7,500	1,674
Donor Dev't:		
Total	480,179	596,299

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	0	99 (98% of staff were paid salaries by 28th of every months)
%age of staff appraised	0	95 (95% of Staff appraised)
%age of LG establish posts filled	64 (Welfare for pensioners managed for 3 months Payroll managed for 3 months Staff list updated for 3 months Procurement of stationary and printer for 3 months Internert service fee paid for 3 months)	95 (District pensioners were validated and then paid for 3 Months,,Staff Salaries paid for 3 Months Staff list updated for 3 Months Payroll cleaned and managed;internet fee paid for 3 Months,Payroll managed for 3 Months)
%age of pensioners paid by 28th of every month	0	98 (98% of Pensioners paid Monthly Pension)
Non Standard Outputs:		98% of Pensioners paid Monthly Pension,90% of Staff paid their Monthly Salary by 28th of every month for three months-July-September/2016,Staff list updated

Incapacity, death benefits and funeral expenses		300
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Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		505
Travel inland		3,270
Wage Rec't:		
Non Wage Rec't:	7,489	4,075
Domestic Dev't:		
Donor Dev't:		
Total	7,489	4,075

Output: Records Management Services

%age of staff trained in Records Management	50 (To have 50% of staff trained in record management)	40 (Staff trained in record management)
Non Standard Outputs:	Custody of approximately 2351 files properly kept in the central Registry	Files in the registry well kept, classified information received and registered
Printing, Stationery, Photocopying and Binding		114
Travel inland		588
Wage Rec't:		
Non Wage Rec't:	1,450	702
Domestic Dev't:		
Donor Dev't:		
Total	1,450	702

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

Date for submitting the Annual Performance Report	31-7-2016 (Preparation and submission of quarterly reports)	26-7-2016 (The annual performance report for the FY 2015/2016 was submitted to MoFPED on 26th July 2016)
Non Standard Outputs:	Supervision, monitoring of LLGs	Supervision and monitoring was done in all 8 Subcounties
Travel inland		5,174
General Staff Salaries		27,879
Printing, Stationery, Photocopying and Binding		1,013
Bank Charges and other Bank related costs		100
Telecommunications		360
Wage Rec't:	43,463	27,879
Non Wage Rec't:	7,400	6,647

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Domestic Dev't:**Donor Dev't:*

Total	50,863	34,526
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	150080250 (150080250 is expected as total local revenue to be collected)	124855150 (124,855,150 was the local revenue collected during the qtr)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	15500000 (15500000 is expected amount to be collected from LST)	43070000 (43,070,000 was amount so far collected as LST)
Non Standard Outputs:	Number of subcounties visited for revenue mobilisation and collection	8 Subcounties were visited for revenue mobilisation and collection

<i>Travel inland</i>		2,574
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Wage Rec't:

<i>Non Wage Rec't:</i>	12,636	2,574
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*Domestic Dev't:**Donor Dev't:*

Total	12,636	2,574
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	28-2-2017 (28th February 2017 is proposed date for presenting draft budget and annual workplan approval)
Date of Approval of the Annual Workplan to the Council	0	30-5-2017 (Not yet time for budget approval, proposed date 30th May 2017)
Non Standard Outputs:	mentoring of staff in finance and planning issues both at District and LLGs Preparation of supplementary Budgets	Mentoring of accounts staff was done in all 8 subcounties

<i>Printing, Stationery, Photocopying and Binding</i>		1,874
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,825	1,874
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*Domestic Dev't:**Donor Dev't:*

Total	2,825	1,874
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Output: LG Expenditure management Services

Non Standard Outputs:	Timely processing of payments of staff allowances and suppliers	Payments for allowances and suppliers were paid ,although there were some delays because of the new system -IFMS
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,898	0

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Domestic Dev't:

Donor Dev't:

Total	1,898	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-8-2016 (To prepare and submit the 2015/2016 final accounts to Auditor General by 31st August 2016)	15-8-2016 (On 15/08/2016 the annual accounts were submitted to Office of the Auditor General)
Non Standard Outputs:	Posted and reconciled books of accounts Prepare and Financial statements	Books of accounts were all posted
Printing, Stationery, Photocopying and Binding		968
Travel inland		2,575
Wage Rec't:		
Non Wage Rec't:	3,865	3,543
Domestic Dev't:		
Donor Dev't:		
Total	3,865	3,543

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 21 Mobilisation Tours to
General Staff Salaries		40,417
Allowances		505
Incapacity, death benefits and funeral expenses		400
Computer supplies and Information Technology (IT)		75
Welfare and Entertainment		231
Printing, Stationery, Photocopying and Binding		201
Small Office Equipment		15
Telecommunications		150

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		1,000
Donations		1,000
Wage Rec't:	35,662	40,417
Non Wage Rec't:	8,826	3,578
Domestic Dev't:		
Donor Dev't:		
Total	44,488	43,995

Output: LG procurement management services

Non Standard Outputs:	3 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done	3 Contracts Committee meeting facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done
Advertising and Public Relations		1,110
Books, Periodicals & Newspapers		132
Computer supplies and Information Technology (IT)		75
Printing, Stationery, Photocopying and Binding		750
Telecommunications		100
Travel inland		1,127
Wage Rec't:		
Non Wage Rec't:	4,487	3,294
Domestic Dev't:		
Donor Dev't:		
Total	4,487	3,294

Output: LG staff recruitment services

Non Standard Outputs:	2 District Service Commission Meetings facilitated, 50 Eligible officers confirmed Office coordination for 3 Months done, 25 Officers recruited, 95 education assistants appointments regularised, 10 officers granted study leave 10 Disciplinary cases ha	2 District Service Commission Meetings facilitated, 16 Eligible officers confirmed 1 officer (Senior Accounts Assistant) appointed on promotion, Office coordination for 3 Months done, 4 officers were reprimanded 32 Education Assistants' appointments
Allowances		4,898
Printing, Stationery, Photocopying and Binding		303
Subscriptions		100
Telecommunications		330
Travel inland		1,623

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,580	7,505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,580	7,505
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	75 (75 Land Applications considered, 1 Quarterly Report prepared and submitted.)	75 (75 Land Applications considered, 1 Quarterly Report prepared and submitted.)
No. of Land board meetings	1 (1 Land board meetings facilitated)	1 (One Land board meeting facilitated)
Non Standard Outputs:	11 Area land committees supervised, office records kept, 75 land offers processed, office coordination for 3 Months done	11 Area land committees were supervised, office records kept, 36 land offers processed, office coordination for 3 Months done
<i>Allowances</i>		1,163
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,976	1,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,976	1,163
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	5 (5 PAC Reports on District and Town Council reports)	1 (One PAC report presented and discussed by District council)
No. of Auditor Generals queries reviewed per LG	5 (1 Public Accounts Committee meeting facilitated, 3 Public Accounts Committee reports on Council and 4 Town Council reports presented and discussed. Office coordination for 3 months was done)	5 (1 Public Accounts Committee meeting facilitated, 3 Public Accounts Committee reports on Council and 4 Town Council reports presented 1 Audit Report on District and 4 Audit Reports on Town Councils examined Office coordination for 3 months was done)
Non Standard Outputs:	Mentoring of staff and cautioning them on financial accountability done	Staff mentored and cautioned on financial accountability.
<i>Allowances</i>		2,554
<i>Advertising and Public Relations</i>		25
<i>Books, Periodicals & Newspapers</i>		25
<i>Welfare and Entertainment</i>		38
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Telecommunications</i>		128
<i>Travel inland</i>		798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	3,754

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	3,754	3,754
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (1 set of Council minutes produced, Safely and securely kept under lock)	1 (1 set of Council Minutes produced, Safely and Securely kept under lock.)
Non Standard Outputs:	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 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.
Allowances		17,011
Travel inland		9,905
Wage Rec't:		
Non Wage Rec't:	41,690	26,916
Domestic Dev't:		
Donor Dev't:		
Total	41,690	26,916

Output: Standing Committees Services

Non Standard Outputs:	3 standing committee meetings held 3 Committee reports prepared and discussed	3 Standing committee meetings were held. 3 Committee reports prepared and discussed.
Allowances		3,780
Travel inland		570
Wage Rec't:		
Non Wage Rec't:	4,350	4,350
Domestic Dev't:		
Donor Dev't:		
Total	4,350	4,350

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

- 3,300 farmers sensitized and advised in Good Agricultural Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs.

2,700 farmers were sensitized and advised in Good Agricultural Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs.

Sector Conditional Grant (Wage)

50,937

Wage Rec't:

114,556

50,937

Non Wage Rec't:

2,365

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**116,921****50,937****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

- Sector staff salaries paid on monthly basis.
- Sector activities coordinated.
- Sector Staff supervised and backstopped.
- Progress and accountability reports submitted to the centre in time.
- Nutrition activities implemented.

Staff salaries paid on monthly basis for three months, field staff supervision conducted in Nyamarebe, Rushango T/C, Ishongororo T/C and Ishongororo S/C, 1 report submitted to MAAIF

General Staff Salaries

28,021

Staff Training

1,798

Telecommunications

80

Cleaning and Sanitation

100

Travel inland

485

Wage Rec't:

28,021

28,021

Non Wage Rec't:

1,005

665

Domestic Dev't:

1,798

1,798

Donor Dev't:

7,712

Total**38,536****30,484****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

- Sector activities coordinated.
- Sector staff supervised and backstopped.
- Crop disease and pest surveillance and control activities undertaken.
- Good Agricultural Practices (GAPs) promoted.
- Regulatory and quality assurance activities undertaken

All Extension staff were supervised and backstopped in all 11 LLGs, 1 Training on soil testing was conducted for all extension staff, 15 soil testing kits and 8 sets of plant clinic equipment were received from the ministry. (MAAIF).

Agricultural Supplies

30

Travel inland

463

Wage Rec't:

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Non Wage Rec't:</i>	655	493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	655	493

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3325 (1875 cattle, 1200 shoats, 250 pigs)	3810 (1650 cattle, 1680 Shoats and 480Pigs were slaughtered and inspected district wide)
No of livestock by types using dips constructed	1200 (1200 heads of cattle use dips in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties)	1200 (1200 heads of cattle wre dipped in Ibanda municipality on private basis.)
No. of livestock vaccinated	3750 (1,500 cattle, 500 pets, 500 goats and 1,250 poultry)	3920 (900 heads of cattle , 420 goats, 1200 Dogs and cats vaccinated district wide, and 1400 birds vaccinated district wide)
Non Standard Outputs:	<ul style="list-style-type: none"> - Regulatory and quality assurance activities undertaken. - Disease and pest surveillance, diagnosis and control activities undertaken. - Artificial insemination and good animal husbandary practices promoted. - Sector activities coordinated. - Sect 	4 Monitoring visits done, 1 quarterly report submitted to line ministry, 3 workshops attended, 60 animals inseminated, 64 samples collected and examined
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Telecommunications</i>		18
<i>Travel inland</i>		762
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	655	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	655	800

Output: Fisheries regulation

Quantity of fish harvested	2 (2 tons of fish harvested from individual fish ponds across the district)	2 (2 tons of fish were harvested from individual farms district wide)
No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - Routine fish market inspection for quality assurance undertaken in all all LLGs. - Fish farmers advised in general fish farming practices across the district. - Sector activities coordinated and monitored. - Reports compiled and submitted to stakeh 	Fish market visits were made, 1 report was submitted to the line ministry and 4 sites visited for on farm advisory
<i>Travel inland</i>		379
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Total	375	379
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3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	N/A	N/A
Furniture & Fixtures		3,550
Office Equipment		1,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,050	5,050
Donor Dev't:		0
Total	5,050	5,050

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

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	10 (inspected for compliance with the law in main urban centres across the district)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (1 meeting with traders in Ibanda T/council)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	5 (At least 5 cooperative organisations audited, supervised and mentored.)	5 (Katesani SACCO in Ishongororo, Rukiri rural, Buzimba and Nyarukika SACCOs in Rukiri Sub County, Rushango SACCO in Rushango T/C)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0

Output: Sector Management and Monitoring

Non Standard Outputs:	-Sector activities coordinated and office running costs met. -Progress report compile and submitted to line ministry and stakeholders. -Networking with stakeholders institutions	Attended 1 Local Economic Development conference in Kampala, Attended Commercial Officers Conference in Mbarara and 1 quarterly progress report was submitted to the line ministry
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Wage Rec't:		
Non Wage Rec't:	467	0
Domestic Dev't:		
Donor Dev't:		
Total	467	0

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

Non Standard Outputs:	Community sensitization and health promotion through community talk shows, and distribution of IEC materials to 27 health facilities carried out	IEC materials were distributed in 26 health facilities
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Advertising and Public Relations		60
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Wage Rec't:	365,777	
Non Wage Rec't:	996	60
Domestic Dev't:		
Donor Dev't:		
Total	366,773	60

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inspection of eating places conducted	Not yet conducted
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Hire of Venue (chairs, projector, etc)		200
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Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Welfare and Entertainment		360
Telecommunications		200
Cleaning and Sanitation		305
Travel inland		1,772
Wage Rec't:		
Non Wage Rec't:	11,250	2,837
Domestic Dev't:		
Donor Dev't:		
Total	11,250	2,837

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	102 (102 deliveries were conducted in NGO basic facilities (163%))
Number of inpatients that visited the NGO Basic health facilities	0	420 (A total of 420 clients were treated as inpatients in NGO health facilities (102%))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	102 (A total number of 102 children were immunised with the third dose of pentavalent (98%))
Number of outpatients that visited the NGO Basic health facilities	0	1672 (A total of 1672 clients were treated as outpatients in NGO basic facilities(72%))
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		1,300
Wage Rec't:		0
Non Wage Rec't:	3,014	1,300
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	3,014	1,300

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

No of children immunized with Pentavalent vaccine	0	2766 (A total number of 2766 children were immunised with the third dose of pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	40 (only 40% of the villages have trained VHTs and reporting under CHC)
% age of approved posts filled with qualified health workers	0	56 (the current staffing level stands at 56%)
No and proportion of deliveries conducted in the Govt. health facilities	0	942 (A total of 942(108%) deliveries were conducted.)
Number of inpatients that visited the Govt. health facilities.	2000 (Inpatients treated in Government health facilities)	1986 (a total of 1986 clients were treated as inpatients in government health facilities)

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Number of outpatients that visited the Govt. health facilities.	82247 (Outpatients treated in Basic Government health facilities)	93545 (93545 out patients were attended to in government health facilities)
No of trained health related training sessions held.	10 (district level training of health workers in human resources and financial management, on site mentorship of health workers on the management of HIV /AIDS among key populations, Training health providers from the low volume fac)	10 (10 mentorship sessions were held.)
Number of trained health workers in health centers	30 (health workers trained/ mentored in various programs)	89 (89 Health workers were trained in various programmes like Emtct.)
Non Standard Outputs:		NA

Sector Conditional Grant (Wage) 255,159

Sector Conditional Grant (Non-Wage) 34,396

Wage Rec't: 255,159

Non Wage Rec't: 25,581 34,396

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 25,581 289,555

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

Number of outpatients that visited the NGO hospital facility	4686 (4686 outpatients are expected to be provided with care at Ibanda Hospital)	4247 (A total of 4247 clients were treated as outpatients at Ibanda hospital (91%))
No. and proportion of deliveries conducted in NGO hospitals facilities.	673 (A total of 673 deliveries anticipated to be conducted during the quarter)	392 (A total of 392 deliveries were conducted in Ibanda Hospital (58%))
Number of inpatients that visited the NGO hospital facility	4147 (4147 inpatients anticipated at Ibanda Hospital)	2983 (A total of 2983 clients were treated as inpatients at Ibanda Hospital (72%))
Non Standard Outputs:		NA

Transfers to NGOs 49,995

Wage Rec't: 0

Non Wage Rec't: 46,981 49,995

Domestic Dev't: 0

Donor Dev't: 0

Total 46,981 49,995

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

Non Standard Outputs:	H/workers paid wages and Quarterly DHMT Meetings conducted	A total of 147 health workers were paid their wages to a tune of 281,816,256 Shillings
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General Staff Salaries 27,430

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Hire of Venue (chairs, projector, etc)		200
Computer supplies and Information Technology (IT)		720
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		444
Small Office Equipment		65
Bank Charges and other Bank related costs		33
Telecommunications		110
Travel inland		32,830
Wage Rec't:	0	27,430
Non Wage Rec't:	7,144	5,363
Domestic Dev't:		
Donor Dev't:	175,923	29,339
Total	183,067	62,132

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	supervision and inspection of health facilities both Government and private done	A total of 15 health facilities were supervised at a cost of Shs 1,809,000
Travel inland		1,809
Wage Rec't:		
Non Wage Rec't:	3,733	1,809
Domestic Dev't:		
Donor Dev't:		
Total	3,733	1,809

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

No. of pupils sitting PLE	0	3206 (3206 registered for PLE)
No. of Students passing in grade one	0	00 (PLE Not yet)
No. of student drop-outs	10 (10 students expected to drop out)	00 (None)
No. of pupils enrolled in UPE	31001 (31001 pupils enrolled in UPE)	31001 (31001 pupils were enrolled in primary schools)
No. of qualified primary teachers	804 (804 are qualified primary teachers)	804 (804 Primary teachers are qualified)
No. of teachers paid salaries	804 (804 are primary teachers expected to be paid salaries)	804 (804 Primary school teacher were paid their salaries for three months)

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

N/A

Sector Conditional Grant (Wage) 749,672

Sector Conditional Grant (Non-Wage) 109,813

Wage Rec't: 1,313,162 749,672

Non Wage Rec't: 80,706 109,813

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total **1,393,867** **859,485****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE 4 (Procurement of contractors) 04 (Construction works at Irimya and Bwahwa II Primary schools on going)

No. of classrooms rehabilitated in UPE () 00 (N/A)

Non Standard Outputs: Supervision of construction works on going

Non-Residential Buildings 1,517

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 42,764 1,517

Donor Dev't: 0

Total **42,764** **1,517****Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated () 00 (N/A)

No. of latrine stances constructed 0 (Procurement of contractor) 5 (Five stance latrine construction at Ryabatenga on going)

Non Standard Outputs: Supervision of works at Ryabatenga on going

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 8,500 0

Donor Dev't: 0

Total **8,500** **0****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level () 300 (300 registered to si for O level exams)

No. of students passing O level () 00 (O Level exams on going)

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of teaching and non teaching staff paid	135 (135 is expected numbers of teaching and non teaching staff)	135 (135 teaching and non teaching staff were paid salaries for the three months)
No. of students enrolled in USE	2795 (2795 students enrolled in USE)	2795 (2795 Student were enrolled in secondary schools)
Non Standard Outputs:		N/A

Sector Conditional Grant (Wage) 157,466

Sector Conditional Grant (Non-Wage) 173,214

<i>Wage Rec't:</i>	274,150	157,466
<i>Non Wage Rec't:</i>	110,389	173,214
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	384,539	330,680

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

Non Standard Outputs:	Staff salaries paid for three months	Staff salaries for three months were paid
<i>General Staff Salaries</i>		11,652
<i>Welfare and Entertainment</i>		6,615
<i>Printing, Stationery, Photocopying and Binding</i>		6,793
<i>Travel inland</i>		7,121
<i>Wage Rec't:</i>	11,651	11,652
<i>Non Wage Rec't:</i>	29,006	20,529
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,657	32,181

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One inspection report prepared and submitted to council)	1 (One Inspection report was presented to district council)
No. of tertiary institutions inspected in quarter	0 (None)	00 (None)
No. of secondary schools inspected in quarter	4 (Four secondary schools inspected)	6 (Six secondary schools were inspected)
No. of primary schools inspected in quarter	24 (24 primary schools inspected in a quarter)	82 (82 primary schools were all inspected)
Non Standard Outputs:	Vegetable gardens established at schools and monitoring for compliancy	Vegetable school gardens establishment is on going in ten primary schools

Printing, Stationery, Photocopying and Binding 554

Telecommunications 50

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Travel inland		6,493
Maintenance - Vehicles		100
Wage Rec't:		
Non Wage Rec't:	14,623	7,197
Domestic Dev't:		
Donor Dev't:	4,025	
Total	18,648	7,197

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:

Payment of Staff salaries and allowances

Salaries provided,stationary procured,peridicals and newspapers purchased.

General Staff Salaries		14,361
Wage Rec't:	19,030	14,361
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	19,030	14,361

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

No of bottle necks removed from CARs	0	0 (N/A)
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Non Standard Outputs:

No release has been made for sub counties.

Wage Rec't:		0
Non Wage Rec't:	19,022	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,022	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

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) **103** (103 km were done for Routine Manual Maintenance of Urban roads in Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km.)

Non Standard Outputs: N/A

Transfers to other govt. units (Current) 100,005

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	90,441	100,005
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	90,441	100,005

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	7 0	7 (Maintenance of the road was on going)
Length in Km of District roads routinely maintained	244 (244km district roads routine manual maintained and routine mechanised maintenance of Nyabuhikye Bwenda Omukikona.)	244 (244 Km of the district roads maintained under routine manual. 7.5km of Omukaceeri-omukahate-Rushango road were routine mechanised maintained.)
Non Standard Outputs:	Supervision and payment of works, preparation and submission of quarterly financial reports	Supervision of works were done and one quarterly physical financial accountability report were prepared and submitted(Quarter one).

Sector Conditional Grant (Non-Wage) 27,157

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	101,529	27,157
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	101,529	27,157

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

Non Standard Outputs: **4** buildings and compound at district hgeadquaters are maintained.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	0

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering**Output: Vehicle Maintenance**

Non Standard Outputs:

8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV maintained

Wage Rec't:

Non Wage Rec't:

5,000

0

Domestic Dev't:

Donor Dev't:

Total**5,000****0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

- Maintenance of 1 Vehicle and 1 motorcycle.
 - Coordination of Office Activities and Procurement of stationery.
 - Payment of staff salaries

Maintenance of 1 Vehicle and - Coordination of DW Office achieved.

General Staff Salaries

7,730

Telecommunications

720

Wage Rec't:

8,736

7,730

Non Wage Rec't:

1,870

720

Domestic Dev't:

Donor Dev't:

Total**10,606****8,450****Output: Supervision, monitoring and coordination**

No. of sources tested for water quality

7 (Rubaya, Rukiri, Kanywambogo and some other 3 new sources which are to be developed in Mushunga, Bugarama and Kogabi, shall have their quality monitored.)

3 (Rukiri -Kigunga sources were analysed for quality and results recorded.)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

(0)

0 (N/A)

No. of District Water Supply and Sanitation Coordination Meetings

1 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.)

1 (One District Coordination committee meeting has been held for the quarter and performance reviewed.)

No. of water points tested for quality

25 (25 water point sources, atleast two from each lower local government to be analysed on old and new water facilities)

14 (2 points were sampled from Rukiri, 3 from Ishongororo, 5 from Kijongo and 4 from Kicuzi from open wells, tapstands, protected springs and shallow wells.)

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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 supervision visits during and after construction	5 (Supervisions and inspections shall be carried out on projects for construction of piped water schemes rolled from the last financial year.)	5 (Supervisions have been done on the ongoing project and inspections for retention payments have also been carried out.)
Non Standard Outputs:	-National consultations in all stake holders including submission of quarterly reports to the ministry. -Regular data collection of water facilities to update the MIS.	submission for both the workplan 2016-17 and 1st quarter report to the line ministries have been achieved. Training of extension staff for data collection to the MIS has also been achieved.
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,210	1,220
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,210	1,220
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (These were planned for the second quarter.)
% of rural water point sources functional (Shallow Wells)	0	0 (No shallow wells planed)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Projects not yet completed)
No. of water points rehabilitated	0	0 (No rehabilitations planned)
No. of public sanitation sites rehabilitated	0	0 (None was planned.)
Non Standard Outputs:	10 operation and maintenance activities through post construction support. Atleast 3 in each subcounty, in Keihangara and Kikyenkye, will be done on old water facilities, where the WSC will have loosened	7 operation and maintenance activities through post construction support has been given to beneficiaries of Kanyambogo gfs
<i>Travel inland</i>		756
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,572	756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,572	756
Output: Promotion of Community Based Management		
No. of water user committees formed.	17 (Water user committees formed for new water facilities after sensitzation on the need to fullfillcritical requirements. in Ishongororo and Rukiri)	10 (The 10 committees were formed on Kabingo mini solar system and the activity is on going.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns, sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities)	7 (Launching Campaigns for improved protection and sustainability of water and sanitation facilities was done)
No. of Water User Committee members trained	0	0 (No trainings were planned for the quarter.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 District level planning and advocacy meeting. - 1 Inter sub county meetings -1 Radio programe for promoting water, sanitation and hygiene practices.)	2 (2 Inter sub county meetings were achieved in form of a CLTS training to the extension staff.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		880
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,433	880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,433	880

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Creating rapport with village leaders, -Launching of the campaign, -community baselines, -mobilisation, sensitization and follow ups, -assessment by sub county team, -review meetings with TSU8	Creation of rapports with village leaders, Launching of the campaign, and community baselines, have been done. Mobilisation and sensetizations are going on.
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500

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

Non Standard Outputs:	Payment of retention for 2015/2016 water projects (construction of Nyakatooky Gfs, construction for solar piped pumping system, and 4 stance pit latrine, rehabilitations of shallow wells and boreholes)	The retained funds for the design of Kogabi gfs have been released.
<i>Monitoring, Supervision & Appraisal of</i>		3,307

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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>capital works</i>		
<i>Other Structures</i>		9,959
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,167	13,266
<i>Donor Dev't:</i>		0
Total	19,167	13,266

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Procurement of contractors for new projects)	0 (Not planned for in the financial year.)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Procurement of contractors for new projects Completion of Kabingo mini solar pumped system.)	1 (The procurement of contractors for new projects has been done. A reservoir tank for kabingo has been completed.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		67,749
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,999	67,749
<i>Donor Dev't:</i>		0
Total	61,999	67,749

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

Non Standard Outputs:	Quarterly departmental meeting held Supervision of LLGs on Environmental issues Office coordinated	1 Quarterly meeting held at Natural Resources Office District Headquarters.
<i>General Staff Salaries</i>		18,870
<i>Wage Rec't:</i>	27,875	18,870
<i>Non Wage Rec't:</i>	313	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,188	18,870

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

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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)
8. Natural Resources		
No. of community members trained (Men and Women) in forestry management	10 (10 community members trained in forestry management in Kashangura Subcounty.)	20 (The farmers were identified in Kicuzi Subcounty where as Kashangura was merged into the municipality.)
No. of Agro forestry Demonstrations	10 (10 agro-forestry demonstrations established in Nyabuhikye Subcounty)	0 (No farmer was selected for any agroforestry demo in Nyabuhikye Subcounty.)
Non Standard Outputs:		N/A
Travel inland		220
Wage Rec't:		
Non Wage Rec't:	104	220
Domestic Dev't:		
Donor Dev't:		
Total	104	220
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (1 monitoring inspection visit made in all the Lower Local Government)	0 (No inspection was done in the Lower Local Governments as planned.)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	104	0
Domestic Dev't:		
Donor Dev't:		
Total	104	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	4 (4 wetland action plans and regulations developed in 4 selected LLGs)	0 (The activity was not done at the 4 selected LLGs)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	316	0
Domestic Dev't:		
Donor Dev't:		
Total	316	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (10 community women and men trained in ENR monitoring in selected LLGs)	10 (10 People were trained in Kijongo and Nyamarebe Subcounty Headquarters.)
Non Standard Outputs:		N/A
Welfare and Entertainment		160

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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		
Travel inland		520
Wage Rec't:		
Non Wage Rec't:	181	680
Domestic Dev't:		
Donor Dev't:		
Total	181	680

Additional information required by the sector on quarterly Performance

The sector carried out an off budget training in climate change by Ibanda Women Guild in Bisheshe and Nsasi subcounties. However, the project ending in the quarter. More resources are needed in the area of climate change sensitization, mitigation and adapt

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

Non Standard Outputs:	Number of sector staff paid monthly salary.	12 sector in LLGs and 4 at HLG staff were paid monthly salary during the quarter.
General Staff Salaries		25,746
Wage Rec't:	41,301	25,746
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	41,301	25,746
Output: Probation and Welfare Support		
No. of children settled	4 (4 children settled in alternative care from within and outside the District.)	5 (5 children were settled in alternative care during the quarter)
Non Standard Outputs:	11 Community Development Officers and other OVC service providers collect OVC related data using OVC MIS tools. Financial support to LLGs for integrated SBCC initiatives offered. Financial support to LLGs for rolling out nutrition communication strategy	11 Community Development Officers collected OVC data using OVC MIS tools during the quarter. Parish Development Committees and FAL Instructors were trained in Nutrition.
Workshops and Seminars		58,064
Travel inland		15,735
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:	18,663	73,799
Total	18,913	73,799

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of Active Community Development Workers	12 (12 sector staff offered mentored in differed functional areas.)	12 (12 sector Community Development Officers were mentored in career and skills development during the quarter.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	199	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	199	0

Output: Adult Learning

No. FAL Learners Trained	440 (440 learners trained in reading, numeracy and writing within all the 11 LLGs.)	445 (445 adult learners were trained in reading, numeracy and writing from the 11 Lower Local Government.)
Non Standard Outputs:	Departmental staff planning meeting held at the district head quarters. FAL Programme monitored & supervised in sampled LLGs.	1 departmental staff planning meeting with held at the District head quarters. FAL Programme was monitored and supervised in all the LLGs by the DCDO and CDOs.
<i>Travel inland</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	787	525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	787	525

Output: Gender Mainstreaming

Non Standard Outputs:	1 gender sensitization meeting held at district head quarters.	1 gender sensitisation meeting was held at the District head quarters
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	30,702	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,702	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children/juveniles cases managed & settled by the Senior Probation Officer at the district level.)	12 (12 children cases were managed by the office of the Probation Officer at the District head quarters.)
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Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

3 Youth Interest Groups (YIGs) from LLGs financed with Youth Livelihood Programme (YLP) funds.
 Financed youth projects monitored, supervised and followed up in LLGs.
 Beneficiary selection meetings done in LLGs.
 Field and Desk appraisal for prospective

29 Youth Interest Groups (YIGs) from all the 11 LLGs were approved for funding under Youth Livelihood Programme (YLP)
 43 financed youth projects were monitored, supervised and followed up in all the 11 LLGs.
 Beneficiary selection meetings were held in 11

Wage Rec't:

Non Wage Rec't:

76,002

0

Domestic Dev't:

Donor Dev't:

Total**76,002****0****Output: Support to Youth Councils**

No. of Youth councils supported

1 0

1 (1 District Youth Council was supported to conduct a Youth Council Executive Committee meeting at the District head quarters on 30th September 2016)

Non Standard Outputs:

International Youth Day Celebrations of 2016 attended at National Level.
 Skills enhancement training for youth held at the District head quarters.

The District Youth Council Chairperson, SCDO, CAO and 2 YLP financed Youth Chairpersons attended the International Youth Day Celebrations on 12th August, 2016 in Koboko District.

Travel inland

957

Wage Rec't:

Non Wage Rec't:

957

957

Domestic Dev't:

Donor Dev't:

Total**957****957****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

0 0

0 (The activity is scheduled for quarter 2)

Non Standard Outputs:

1 District PWD Executive Committee meeting held at the District head quarters.
 1 Special Grant Management Committee meeting held at district hqtrs.

1 District PWD Executive Committee meeting was held at the District head quarters.
 1 Special Grant Management Committee meeting was held at district hqtrs.

Travel inland

476

Donations

1,011

Wage Rec't:

Non Wage Rec't:

5,476

1,487

Domestic Dev't:

Donor Dev't:

Total**5,476****1,487****Output: Representation on Women's Councils**

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

No. of women councils supported	1 (District Women Wouncil supported to conduct Executive Committee Meetings.)	1 (1 District Women Council was facilitated to conduct District Women Council Executive Committee meeting.)
Non Standard Outputs:	Skills enhancement training for women held at district level. Monitoring & supervision of women projects done in sampled LLGs	The skills enhancement trainings, monitoring and supervision of projects will be executed in subsequent quarters.
<i>Travel inland</i>		727
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	957	727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	957	727

Output: Sector Capacity Development

Non Standard Outputs:	Training and mentoring of sector staff held in selected LLGs/at the district head quarters.	Sector capacity development training meeting was held at the head quarters during the quarter
<i>Workshops and Seminars</i>		1,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,087	1,083
<i>Donor Dev't:</i>		
Total	1,087	1,083

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

Non Standard Outputs:	550 Adult Learners Trained in literacy classes in 11 LLGs. 1 FAL Instructor Review meeting held in each LLG. FAL exams done in each LLGs. Monitoring and supervision of FAL programme done in LLGs. Skills enhancement trainings for gender focal persons,	Monitoring and supervision of FAL Programme was held in all the 11 LLGs.
<i>Support Services Conditional Grant (Non-Wage)</i>		2,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,302	2,302
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	2,302	2,302

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Quarter four OBT reports prepared and submitted to Line Ministries	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Quarter four OBT reports prepared and submitted to Line Ministries
<i>Printing, Stationery, Photocopying and Binding</i>		1,911
<i>Travel inland</i>		1,418
<i>Wage Rec't:</i>	14,025	0
<i>Non Wage Rec't:</i>	1,420	3,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,445	3,329

Output: District Planning

No of Minutes of TPC meetings	3 (3 TPC meetings held at District headquarters)	3 (Held 3 TPC meetings at the District Headquarters)
No of qualified staff in the Unit	3 (Senior Planner, population Officer and Stenographer Secretary)	3 (Senior Planner, population Officer and Office typist)
Non Standard Outputs:	Sectors and LLGs mentored in development planning	Mentored sectors and LLGs in development planning
<i>Welfare and Entertainment</i>		1,581
<i>Travel inland</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,100	1,989
<i>Domestic Dev't:</i>	1,020	
<i>Donor Dev't:</i>		
Total	3,120	1,989

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 LLGs	Mentored LLGs and sectors in integrating population issues in planning
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Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Travel inland		831
Wage Rec't:		
Non Wage Rec't:	750	831
Domestic Dev't:		
Donor Dev't:		
Total	750	831

Output: Development Planning

Non Standard Outputs:	LLGs mentored in development planning	Mentored LLGs in development planning in their respective sub counties and town councils
Travel inland		1,603
Wage Rec't:		
Non Wage Rec't:	2,887	1,603
Domestic Dev't:	258	
Donor Dev't:		
Total	3,145	1,603

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.	Not done
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	625	
Donor Dev't:		
Total	625	0

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.	Not done
Wage Rec't:		
Non Wage Rec't:	1,225	0
Domestic Dev't:		
Donor Dev't:		

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

<i>Total</i>	1,225	0
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly monitoring visits of government programmes made,

Quarterly monitoring visits for Nutrition/UNICEF activities in LLGs made
 Quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies
 , Quarterly review meetings for N

Carried out PAF monitoring in LLGs
 Held 2 radio talk shows on nutrition on Rwenzori FM

Carried out one quarterly monitoring of nutrition /UNICEF activities in LLGs, schools and the community
 Conducted community dialogue meetings in all LLGs

Advertising and Public Relations 2,562

Workshops and Seminars 17,765

Travel inland 5,590

Wage Rec't:

Non Wage Rec't: 1,161

Domestic Dev't: 1,020

Donor Dev't: 40,917 24,756

Total 41,937 25,917

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

Non Standard Outputs:

To visit 4 Sub Counties, 2 secondary Schools, 3 health units and 3 primary schools every quarter.

4 Sub Counties, 2 secondary Schools, 1 Primary School and 3 projects were audited/visited.

General Staff Salaries 8,675

Workshops and Seminars 250

Travel inland 820

Wage Rec't: 15,994 8,675

Non Wage Rec't: 1,836 1,070

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

Total 17,830 9,745

Output: Internal Audit

No. of Internal Department Audits

1 (To produce one quarterly report and submit them to council at the District Headquarters.)

1 (One quarterly Audit report has been prepared and submitted to council at the District Headquarters.)

Vote: 558 Ibanda District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports 0

30-7-2016 (One quarterly audit report has been prepared and submitted to Council by 30/7/2016.)

Non Standard Outputs:

Telecommunications		30
Travel inland		2,059
Wage Rec't:		
Non Wage Rec't:	3,334	2,089
Domestic Dev't:		
Donor Dev't:		
Total	3,334	2,089

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,448,686	1,486,166
Non Wage Rec't:	1,161,004	1,161,004
Domestic Dev't:	97,637	97,637
Donor Dev't:		
Total	2,872,702	2,872,702

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid to all district staff for 12 months -Six National days celebrated -service delivery improved -Supervision and monitoring all district programmes	Paid staff salaries for three months July-September 2016 Three security meetings were attended District programmes were monitored and supervised,Supervision and Monitoring all District programmes for 3months done,One National day celebrated--Independence	0	Decentralisation of payroll without adequate funding and continous changes in payroll updating frustrates proper payroll mangement	
<i>Expenditure</i>					
211101 General Staff Salaries	541,139	62,150		11.5%	
211103 Allowances	19,083	1,240		6.5%	
212105 Pension for Local Governments	1,200,194	505,268		42.1%	
221011 Printing, Stationery, Photocopying and Binding	2,703	707		26.2%	
221016 IFMS Recurrent costs	30,000	1,674		5.6%	
222001 Telecommunications	1,500	100		6.7%	
223005 Electricity	5,100	960		18.8%	
227001 Travel inland	73,396	13,000		17.7%	
282102 Fines and Penalties/ Court wards	25,000	11,200		44.8%	
Wage Rec't:	541,139	Wage Rec't:	62,150	Wage Rec't:	11.5%
Non Wage Rec't:	1,349,576	Non Wage Rec't:	532,475	Non Wage Rec't:	39.5%
Domestic Dev't:	30,000	Domestic Dev't:	1,674	Domestic Dev't:	5.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,920,716	Total	596,299	Total	31.0%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (98% of staff salaries paid by 28th of every month)	99 (98% of staff were paid salaries by 28th of every months)	101.02	Understaffing of the Human Resource Section
%age of staff appraised	90 (90% of staff appraised)	95 (95% of Staff appraised)	105.56	inadequate expertise to work on new facilities like IPPS and IFMS to facilitate payroll and pension management.
%age of LG establish posts filled	95 (95% of established staff to be filled)	95 (District pensioners were validated and then paid for 3 Months, Staff Salaries paid for 3 Months Staff list updated for 3 Months Payroll cleaned and managed; internet fee paid for 3 Months, Payroll managed for 3 Months)	100.00	It remains costly to manage the pension and payroll from the Centre, Kampala

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of pensioners paid by 28th of every month	90 (90% of pensioners to be paid by 28th of every months)	98 (98% of Pensioners paid Monthly Pension)	108.89	
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Non Standard Outputs:	100% pensioners paid monthly pension 100% of staff paid their monthly salary by 28th of every month Staff list updated 64% of local government established posts filled Procurement of a computer and printer. Internment service fee paid	98% of Pensioners paid Monthly Pension, 90% of Staff paid their Monthly Salary by 28th of every month for three months-July-September/2016, Staff list updated		
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Expenditure

213002 Incapacity, death benefits and funeral expenses	4,000	300	7.5%	
221011 Printing, Stationery, Photocopying and Binding	6,456	505	7.8%	
227001 Travel inland	8,000	3,270	40.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	29,956	4,075	Non Wage Rec't:	13.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	29,956	4,075	Total	13.6%

Output: Records Management Services

%age of staff trained in Records Management	70 (To have 70% of staff trained in record management)	40 (Staff trained in record management)	57.14	Inadquate space, inadequate facilitation, lack of filing cabinets and shelves frustrate record management
Non Standard Outputs:	Custody of approximately 2351 files properly kept in the central Registry	Files in the registry well kept, classified information received and registered		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	114	11.4%	
227001 Travel inland	4,800	588	12.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,800	702	Non Wage Rec't:	12.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,800	702	Total	12.1%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

227001 Travel inland	21,201	5,174	24.4%
211101 General Staff Salaries	173,851	27,879	16.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	1,013	46.0%
221014 Bank Charges and other Bank related costs	1,000	100	10.0%
222001 Telecommunications	2,000	360	18.0%
Wage Rec't:	173,851	Wage Rec't: 27,879	Wage Rec't: 16.0%
Non Wage Rec't:	29,601	Non Wage Rec't: 6,647	Non Wage Rec't: 22.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	203,452	Total 34,526	Total 17.0%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	600321000 (Ugx. 600,321,000 is expected as total local revenue to be collected)	124855150 (124,855,150 was the local revenue collected during the qtr)	20.80	None
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Value of LG service tax collection	62000000 (62,000,000 is expected amount to be collected from LST)	43070000 (43,070,000 was amount so far collected as LST)	69.47	
Non Standard Outputs:	Number of subcounties visited for revenue mobilisation and collection Number of revenue enhancement workshops held	8 Subcounties were visited for revenue mobilisation and collection		

Expenditure

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	27,000	2,574	9.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	50,542	2,574	Non Wage Rec't:	5.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	50,542	2,574	Total	5.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10-3-2017 (To have presented the draft Budget and annual workplan to district council by 10th March 2017)	28-2-2017 (28th February 2017 is proposed date for presenting draft budget and annual workplan approval)	#Error	None
Date of Approval of the Annual Workplan to the Council	10-3-2017 (To have approved annual estimates by council by 10th March 2017 for 2017/2018)	30-5-2017 (Not yet time for budget approval, proposed date 30th May 2017)	#Error	
Non Standard Outputs:	mentoring of staff in finance and planning issues both at District and LLGs Preparation of supplementary Budgets	Mentoring of accounts staff was done in all 8 subcounties		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	1,874	62.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,300	1,874	Non Wage Rec't:	16.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,300	1,874	Total	16.6%

Output: LG Expenditure management Services

Non Standard Outputs:	Timely processing of payments of staff allowances and suppliers	Payments for allowances and suppliers were paid ,although there were some delays because of the new system -IFMS	0	IFMS users had hard time to get used to the system
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Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,590	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,590	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts	31-8-2016 (To prepare and submit the 2015/2016 final	15-8-2016 (On 15/08/2016 the annual accounts were submitted	#Error	Transiting to IFMS caused delays as staff
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Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

to Auditor General accounts to Auditor General by to Office of the Auditor General) were to get used to the system

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	968	64.5%
227001 Travel inland	13,461	2,575	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,461	3,543	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,461	3,543	22.9%

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	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	0	Inadequate facilitation and late release of funds delay the operations of the Council.
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Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	142,647	40,417	28.3%
211103 Allowances	2,510	505	20.1%
213002 Incapacity, death benefits and funeral expenses	3,000	400	13.3%
221008 Computer supplies and Information Technology (IT)	300	75	25.0%
221009 Welfare and Entertainment	925	231	25.0%
221011 Printing, Stationery, Photocopying and Binding	805	201	25.0%
221012 Small Office Equipment	60	15	25.0%
222001 Telecommunications	600	150	25.0%
227001 Travel inland	12,848	1,000	7.8%
282101 Donations	12,422	1,000	8.1%
Wage Rec't:	142,647	Wage Rec't: 40,417	Wage Rec't: 28.3%
Non Wage Rec't:	35,303	Non Wage Rec't: 3,578	Non Wage Rec't: 10.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	177,950	Total 43,995	Total 24.7%

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 procurement plan prepared.	3 Contracts Committee meeting facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done	0	Inadequate facilitation and late release of funds lead to activity backlog.
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Expenditure

221001 Advertising and Public Relations	4,441	1,110	25.0%
221007 Books, Periodicals & Newspapers	528	132	25.0%
221008 Computer supplies and Information Technology (IT)	300	75	25.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	4,000	1,127	28.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,948	Non Wage Rec't: 3,294	Non Wage Rec't: 18.4%
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	17,948	Total 3,294	Total 18.4%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 District Service Commission Meetings Facilitated, 200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	2 District Service Commission Meetings facilitated, 16 Eligible officers confirmed 1 officer (Senior Accounts Assistant) appointed on promotion, Office coordination for 3 Months done, 4 officers were reprimanded 32 Education Assistants' appointments	0	Inadequate funding to DSC hinders the commission from handling urgent issues like disciplinary cases, recruitment on replacement basis and confirmations.
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Expenditure

211103 Allowances	19,593	4,898	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,212	303	25.0%
221017 Subscriptions	400	100	25.0%
222001 Telecommunications	1,320	330	25.0%
227001 Travel inland	6,493	1,623	25.0%
228004 Maintenance – Other	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	34,318	7,505	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,318	7,505	21.9%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered 4 Quarterly reports prepared and submitted.)	75 (75 Land Applications considered, 1 Quarterly Report prepared and submitted.)	25.00	Inadequate facilitation hinders the operations of the Landboard which leads to delays in processing land applications, Land Offers and land titles.
No. of Land board meetings	6 (6 Land Board Meeting held)	1 (One Land board meeting facilitated)	16.67	

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	11 Area land committees were supervised, office records kept, 36 land offers processed, office coordination for 3 Months done
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Expenditure

211103 Allowances	8,080	1,163	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,902	1,163	9.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,902	1,163	9.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	20 (4 Audit reports on District and 16 Audit reports on town councils examined, 16 Reports on the District and 4 Town Councils prepared and submitted)	1 (One PAC report presented and discussed by District council)	5.00	Inadequate funding to PAC delays the examining of audit reports
No. of Auditor Generals queries reviewed per LG	20 (Auditor Generals queries from 20 reports reviewed)	5 (1 Public Accounts Committee meeting facilitated, 3 Public Accounts Committee reports on Council and 4 Town Council reports presented 1 Audit Report on District and 4 Audit Reports on Town Councils examined Office coordination for 3 months was done)	25.00	Internal Audit reports and Auditor General's Audit reports. Late submission of Audit reports from town councils and feedback from the Auditor general delay their examination and discussion

Non Standard Outputs:	Staff mentored and cautioned during DPAC Meetings.	Staff mentored and cautioned on financial accountability.
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Expenditure

211103 Allowances	10,215	2,554	25.0%
221001 Advertising and Public Relations	100	25	25.0%
221007 Books, Periodicals & Newspapers	100	25	25.0%
221009 Welfare and Entertainment	150	38	25.0%
221011 Printing, Stationery, Photocopying and Binding	751	188	25.0%
222001 Telecommunications	510	128	25.0%
227001 Travel inland	3,190	798	25.0%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i>	3,754	<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	15,016	Total	3,754	Total	25.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	5 (5 Sets of Council Minutes with Council resolutions)	1 (1 set of Council Minutes produced,Safely and Securely kept under lock.)	20.00	Inadequate funding and late release of funds hinder the Monitoring of activities by political leaders iin lower local government.
Non Standard Outputs:	5 Council meetings held, 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances , gratuity and Ex-gratia paid	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.		

Expenditure

211103 Allowances	120,840	17,011	14.1%
227001 Travel inland	39,620	9,905	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,760	26,916	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	166,760	26,916	16.1%

Output: Standing Committees Services

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

211103 Allowances	15,120	3,780	25.0%
227001 Travel inland	2,280	570	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,400	4,350	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,400	4,350	25.0%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Extension services in LLGs supported	2,700 farmers were sensitized and advised in Good Agricultural Practices (GAPs), causes and effects of climate change and nutrition and food security issues in all LLGs.	0	Insufficient facilitation for extension staff
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Expenditure

263366 Sector Conditional Grant (Wage)	458,223	50,937	11.1%
Wage Rec't:	458,223	Wage Rec't: 50,937	Wage Rec't: 11.1%
Non Wage Rec't:	9,460	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	467,683	Total 50,937	Total 10.9%

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

Non Standard Outputs:	Staff salaries paid, Sector activities coordinated and monitored. Sector staff appraised, mentored, supervised and backstopped. Timely reporting and accountability ensured. Nutrition related activities and programmes implemented	Staff salaries paid on monthly basis for three months, field staff supervision conducted in Nyamarebe, Rushango T/C, Ishongororo T/C and Ishongororo S/C, 1 report submitted to MAAIF	0	Accessing funds was delayed due to IFMS technicalities
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Expenditure

211101 General Staff Salaries	112,085	28,021	25.0%
221003 Staff Training	7,192	1,798	25.0%
222001 Telecommunications	880	80	9.1%
224004 Cleaning and Sanitation	300	100	33.3%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	9,115	485	5.3%	
Wage Rec't:	112,085	Wage Rec't: 28,021	Wage Rec't:	25.0%
Non Wage Rec't:	4,022	Non Wage Rec't: 665	Non Wage Rec't:	16.5%
Domestic Dev't:	7,192	Domestic Dev't: 1,798	Domestic Dev't:	25.0%
Donor Dev't:	30,846	Donor Dev't: 0	Donor Dev't:	0.0%
Total	154,145	Total 30,484	Total	19.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Effects of climate change (prolonged sunshine).
Non Standard Outputs:	Sector activities coordinated. Sector staff supervised and backstopped. Crop disease and pest surveillance and control activities undertaken. Good Agricultural Practices (GAPs) promoted. Regulatory and quality assurance activities undertaken. Agricultural statistics collected analysed and disseminated.	All Extension staff were supervised and backstopped in all 11 LLGs, 1 Training on soil testing was conducted for all extension staff, 15 soil testing kits and 8 sets of plant clinic equipment were received from the ministry. (MAAIF).		

Expenditure

224006 Agricultural Supplies	160	30	18.7%	
227001 Travel inland	1,880	463	24.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,620	Non Wage Rec't: 493	Non Wage Rec't:	18.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,620	Total 493	Total	18.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	13300 (7,500 cattle, 4,800 shoats, 1,000 pigs in all LLGs)	3810 (1650 cattle, 1680 Shoats and 480Pigs were slaughtered and inspected district wide)	28.65	Lack of reliable cold chain system, inadequate monitoring funds and lack of transport facilities especially for field staff.
No of livestock by types using dips constructed	1200 (Cattle using dip tanks/spray races at individual private farms in Bisheshe, Ibanda T/Council and Nyabuhikye S/ Counties)	1200 (1200 heads of cattle were dipped in Ibanda municipality on private basis.)	100.00	
No. of livestock vaccinated	15000 (6,000 cattle, 2,000 pets, 2,000 goats 5,000 poultry in all LLGs)	3920 (900 heads of cattle , 420 goats, 1200 Dogs and cats vaccinated district wide, and 1400 birds vaccinated district wide)	26.13	

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Regulatory and quality assurance activities undertaken. Disease and pest surveillance, diagnosis and control activities undertaken. Artificial insemination and good animal husbandary practices promoted. Sector activities coordinated. Sector staff supervised and backstopped. Sector activities and programmes supervised and monitored. Veterinary Laboratory equipped and functional.	4 Monitoring visits done, 1 quarterly report submitted to line ministry, 3 workshops attended, 60 animals inseminated, 64 samples collected and examined
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	20	13.3%
222001 Telecommunications	420	18	4.3%
227001 Travel inland	1,600	762	47.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,620	800	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,620	800	30.5%

Output: Fisheries regulation

Quantity of fish harvested	8 (8 tons to be harvested from private fish ponds across the district)	2 (2 tons of fish were harvested from individual farms district wide)	25.00	Delayed access to funds due to technicalities of the IFMS.
No. of fish ponds stocked	2 (2 ponds to be stocked on demonstration puporses in Nyabuhikye and Ibanda T/Council)	0 (N/A)	.00	Expensive fish feeds
No. of fish ponds constructed and maintained	2 (2 private fish pods expected to be constructed and maintained in Nyabuhikye and Ibanda Town Council.)	0 (N/A)	.00	
Non Standard Outputs:	Routine fish market inspection for quality assurance undertaken in all all LLGs. Fish farmers advised in general fish farming practices across the. Sector activities coordinated and monitored. Reports compiled and submitted to stakeholders.	Fish market visits were made, 1 report was submitted to the line ministry and 4 sites visited for on farm advisory		

Expenditure

227001 Travel inland	1,109	379	34.2%
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Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,499	Non Wage Rec't:	379	Non Wage Rec't:	25.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,499	Total	379	Total	25.3%

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

0 N/A

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

312203 Furniture & Fixtures	3,837	3,550	92.5%		
312211 Office Equipment	1,500	1,500	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,200	Domestic Dev't:	5,050	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,200	Total	5,050	Total	25.0%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	N/A
No of businesses inspected for compliance to the law	40 (Business premises inspected for compliance with the law in main urban centres across the district)	0 (N/A)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Traders sensitised on trade development and promotions services in Ibanda T/council)	0 (N/A)	.00	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Supervise calibration and standardization of weights and measures in the main urban areas district wide.	N/A		

Expenditure

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	2,500	<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	2,500	Total	0	Total	0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20 (Cooperative Organisations supervised and mentored)	5 (Katesani SACCO in Ishongororo, Rukiri rural, Buzimba and Nyarukika SACCOS in Rukiri Sub County, Rushango SACCO in Rushango T/C)	25.00	There was late release of funds and I had to carry some out some of these activities without facilitation
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No. of cooperatives assisted in registration	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<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>	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	3,000	Total	0	Total	0.0%

Output: Sector Management and Monitoring

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,867	<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	1,867	Total	0	Total	0.0%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Community sensitization and health promotion through community talk shows, and distribution of IEC materials to 27 health facilities carried out	IEC materials were distributed in 26 health facilities	0	Only 26 health facilities have remained under the district after curving off the Ibanda Municipality
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Expenditure

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	National sanitation week activities and World water day will be celebrated. School and household hygiene and sanitation improved, Inspection of eating places conducted at a cost of Shs 45,000,000	Not yet conducted	0	The National sanitation week and World Water day will be in March 2017
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	2,500	200	8.0%
221009 Welfare and Entertainment	1,000	360	36.0%
222001 Telecommunications	200	200	100.0%
224004 Cleaning and Sanitation	800	305	38.1%
227001 Travel inland	35,900	1,772	4.9%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,000	<i>Non Wage Rec't:</i>	2,837	<i>Non Wage Rec't:</i>	6.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,000	Total	2,837	Total	6.3%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250 (250 supervised deliveries conducted)	102 (102 deliveries were conducted in NGO basic facilities (163%))	40.80	Deliveries increased in NGO facilities due to the reproductive voucher system
Number of inpatients that visited the NGO Basic health facilities	1648 (1648 patients attended to as inpatients at the NGO basic health facilities)	420 (A total of 420 clients were treated as inpatients in NGO health facilities (102%))	25.49	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	417 (417 Children immunised with pentavalent vaccine in the NGO basic health facility)	102 (A total number of 102 children were immunised with the third dose of pentavalent (98%))	24.46	
Number of outpatients that visited the NGO Basic health facilities	9270 (9270 patients received and treated at OPD in NGO basic health facilities)	1672 (A total of 1672 clients were treated as outpatients in NGO basic facilities (72%))	18.04	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	12,054	1,300	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,054	1,300	10.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,054	1,300	10.8%

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

No of children immunized with Pentavalent vaccine	7760 (7760 children vaccinated with pentavalent vaccine in the year)	2766 (A total number of 2766 children were immunised with the third dose of pentavalent vaccine)	35.64	We Got funding from USAID RHITES to train health worker in various programmes deliveries in the quarter exceeded the target due to the reproductive voucher system offered by marie stopes Part of the staff was taken by Ibanda municipality
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the villages made functional with trained and reporting VHTs)	40 (only 40% of the villages have trained VHTs and reporting under CHC)	66.67	
% age of approved posts filled with qualified health workers	68 (Health staffing levels raised to 68% from 67%)	56 (the current staffing level stands at 56%)	82.35	
No and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 supervised deliveries conducted in the government health facilities)	942 (A total of 942 (108%) deliveries were conducted.)	26.91	

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of inpatients that visited the Govt. health facilities.	8000 (8000 Inpatients treated in Government health facilities)	1986 (a total of 1986 clients were treated as inpatients in government health facilities)	24.83	
Number of outpatients that visited the Govt. health facilities.	328987 (328,987 Outpatients treated in Basic Government health facilities)	93545 (93545 out patients were attended to in government health facilities)	28.43	
No of trained health related training sessions held.	50 (district level training of health workers in human resources and financial management, on site mentorship of health workers on the management of HIV /AIDS among key populations, Training health providers from the low volume facilities in Viral Load monitoring etc conducted)	10 (10 mentorship sessions were held.)	20.00	
Number of trained health workers in health centers	120 (120 health workers trained/ mentored in various programs)	89 (89 Health workers were trained in various programmes like Emtct.)	74.17	
Non Standard Outputs:	NA	NA		

Expenditure

263366 Sector Conditional Grant (Wage)	1,127,265		255,159		22.6%
263367 Sector Conditional Grant (Non-Wage)	102,326		34,396		33.6%
Wage Rec't:	1,127,265	Wage Rec't:	255,159	Wage Rec't:	22.6%
Non Wage Rec't:	102,326	Non Wage Rec't:	34,396	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,229,591	Total	289,555	Total	23.5%

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

Number of outpatients that visited the NGO hospital facility	18742 (A total of 18742 outpatients are expected to be provided with care at Ibanda Hospital)	4247 (A total of 4247 clients were treated as outpatients at Ibanda hospital (91%))	22.66	there was a decline in the number of deliveries due to competition with other private clinics on the voucher program.
No. and proportion of deliveries conducted in NGO hospitals facilities.	2692 (A total of 2692 deliveries anticipated to be conducted during the Financial year)	392 (A total of 392 deliveries were conducted in Ibanda Hospital (58%))	14.56	
Number of inpatients that visited the NGO hospital facility	16586 (A total of 16586 inpatients anticipated at Ibanda Hospital)	2983 (A total of 2983 clients were treated as inpatients at Ibanda Hospital (72%))	17.99	
Non Standard Outputs:	NA	NA		

Expenditure

291002 Transfers to NGOs	187,925	49,995	26.6%	
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Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	187,925	<i>Non Wage Rec't:</i>	49,995	<i>Non Wage Rec't:</i>	26.6%
<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	187,925	Total	49,995	Total	26.6%

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

0 NA

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	H/workers paid wages worth Shs. 1,463,106,441 Quarterly DHMT Meetings conducted at a cost of Shs 2,616,000, Incharges meetings and trainings conducted at a cost of Shs 5,552,000 at atleast 12 DHT meetings conducted, at cost of 1,440,000 and Child days microplanning, supervision and implementation of child days activities undertaken at a cost 21,000,000. Computer supplies and maintainance procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 4,000,000 effected. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 1,368,000 delivered. Vaccines and other materials delivered at a cost of 816,000, House to house Polio campaign conducted at a cost of 151,169,950 SDS& other Donor supported supported activities conducted at a cost of Shs.298,260,991,Quarterly DAC Meetings conducted at a cost of Shs 2,250,000, Integrated Disease surveillance conducted at a cost of Shs 6,200,000, Training of 20 health workers in Malaria, HIV & TB Control conducted at a cost of Shs 10,000,000, Training of 25 healh workers conducted at a cost of Shs 10,000,000, EPI activies carried out at a cost of Shs 110,797,059, Nutrion activities carried at a cost of Shs 109,213,000	A total of 147 healt workers were paid their wages to a tune of 281,816256 Shillings		
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Expenditure

211101 General Staff Salaries	114,756	27,430	23.9%
221005 Hire of Venue (chairs, projector, etc)	2,300	200	8.7%
221008 Computer supplies and Information Technology (IT)	7,350	720	9.8%
221009 Welfare and Entertainment	4,554	300	6.6%
221011 Printing, Stationery, Photocopying and Binding	6,174	444	7.2%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	3,030	65	2.1%	
221014 Bank Charges and other Bank related costs	2,737	33	1.2%	
222001 Telecommunications	3,910	110	2.8%	
227001 Travel inland	484,729	32,830	6.8%	
Wage Rec't:	114,756	Wage Rec't: 27,430	Wage Rec't: 23.9%	
Non Wage Rec't:	28,576	Non Wage Rec't: 5,363	Non Wage Rec't: 18.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	703,691	Donor Dev't: 29,339	Donor Dev't: 4.2%	
Total	847,023	Total 62,132	Total 7.3%	

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	supervision and inspection of health facilities both Government and private done at a cost of 14,932,000	A total of 15 health facilities were supervised at a cost of Shs 1,809,000	0	Funds delayed to come out due to the introduction of Integrated Financial Management systems
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Expenditure

227001 Travel inland	9,541	1,809	19.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,932	Non Wage Rec't: 1,809	Non Wage Rec't: 12.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,932	Total 1,809	Total 12.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	3206 (3206 pupils expected to sit for PLE)	3206 (3206 registered for PLE)	100.00	None
No. of Students passing in grade one	150 (150 students expected to pass in grade I)	00 (PLE Not yet)	.00	
No. of student drop-outs	50 (50 students expected to drop out)	00 (None)	.00	
No. of pupils enrolled in UPE	31001 (31001 pupils enrolled in UPE)	31001 (31001 pupils were enrolled in primary schools)	100.00	
No. of qualified primary teachers	804 (804 are qualified primary teachers)	804 (804 Primary teachers are qualified)	100.00	

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries 804 (804 are primary teachers expected to be paid salaries) 804 (804 Primary school teacher were paid their salaries for three months) 100.00

Non Standard Outputs: N/A

Expenditure

263366 Sector Conditional Grant (Wage) 5,252,647 749,672 14.3%

263367 Sector Conditional Grant (Non-Wage) 322,821 109,813 34.0%

Wage Rec't: 5,252,647 Wage Rec't: 749,672 Wage Rec't: 14.3%

Non Wage Rec't: 322,821 Non Wage Rec't: 109,813 Non Wage Rec't: 34.0%

Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 5,575,468 Total 859,485 Total 15.4%

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

No. of classrooms constructed in UPE 4 (Four classrooms constructed at Irinya and Bwahwa II primary schools) 04 (Construction works at Irinya and Bwahwa II Primary schools on going) 100.00 Schools are located in areas of poor terrain accessibility is a challenge

No. of classrooms rehabilitated in UPE 0 (N/A) 00 (N/A) 0

Non Standard Outputs: Construction Supervised and monitored Supervision of construction works on going

Expenditure

312101 Non-Residential Buildings 171,054 1,517 0.9%

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: 171,054 Domestic Dev't: 1,517 Domestic Dev't: 0.9%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 171,054 Total 1,517 Total 0.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 00 (N/A) 0 Accessibility because of poor terrain

No. of latrine stances constructed 5 (Construction 5 stance lined pit latrine at Ryabatenga P/S) 5 (Five stance latrine construction at Ryabatenga on going) 100.00

Non Standard Outputs: Supervision and inspection of works Supervision of works at Ryabatenga on going

Expenditure

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: 34,000 Domestic Dev't: 0 Domestic Dev't: 0.0%

Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%

Total 34,000 Total 0 Total 0.0%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	300 (300 are expected number of students to sit for O level)	300 (300 registered to sit for O level exams)	100.00	Inadquent teaching staff, some schools does have enough teaching staff
No. of students passing O level	120 (120 students are expected to pass O level)	00 (O Level exams on going)	.00	
No. of teaching and non teaching staff paid	135 (135 is expected numbers of teaching and non teaching staff)	135 (135 teaching and non teaching staff were paid salaries for the three months)	100.00	
No. of students enrolled in USE	2795 (2795 students enrolled in USE)	2795 (2795 Student were enrolled in secondary schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	1,096,599	157,466	14.4%
263367 Sector Conditional Grant (Non-Wage)	441,555	173,214	39.2%
Wage Rec't:	1,096,599	Wage Rec't: 157,466	Wage Rec't: 14.4%
Non Wage Rec't:	441,555	Non Wage Rec't: 173,214	Non Wage Rec't: 39.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,538,154	Total 330,680	Total 21.5%

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

Non Standard Outputs:	Ensure Staff salaries are paid in time	Staff salaries for three months were paid	0	None
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Expenditure

211101 General Staff Salaries	46,603	11,652	25.0%
221009 Welfare and Entertainment	26,000	6,615	25.4%
221011 Printing, Stationery, Photocopying and Binding	17,000	6,793	40.0%
227001 Travel inland	61,029	7,121	11.7%
Wage Rec't:	46,603	Wage Rec't: 11,652	Wage Rec't: 25.0%
Non Wage Rec't:	116,029	Non Wage Rec't: 20,529	Non Wage Rec't: 17.7%
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	162,632	Total 32,181	Total 19.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports prepared and submitted to council)	1 (One Inspection report was presented to district council)	25.00	Inadquent staff to carry out inspection
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Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 (N/A)	00 (None)	0	
No. of secondary schools inspected in quarter	9 (Nine secondary schools inspected)	6 (Six secondary schools were inspected)	66.67	
No. of primary schools inspected in quarter	82 (82 primary schools inspected in a year)	82 (82 primary schools were all inspected)	100.00	
Non Standard Outputs:	Vegetable gardens established at schools and monitoring for compliancy	Vegetable school gardens establishment is on going in ten primary schools		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of Staff salaries and allowances	Salaries provided,stationary procured,periodicals and newspapers purchased.	0	N/A
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Expenditure

211101 General Staff Salaries	76,119	14,361	18.9%
Wage Rec't:	76,119	14,361	18.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,119	14,361	18.9%

2. Lower Level Services

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	24 (24 kms of community roads maintained without bottle necks)	0 (N/A)	.00	No release has been made for sub counties thus underperformance.
Non Standard Outputs:	Transfers to 8 sub counties for maintenance of community access road	No release has been made for sub counties.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	76,088	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,088	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Some sections are vacant due late release of funds, low pay due road gangs and Ibanda town Council Kms were taken by Municipality thus leading to underperformance.
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)	103 (103 km were done for Routine Manual Maintenance of Urban roads in Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km.)	62.80	
	Routine Mechanised maintenance of Urban roads in Ibanda TC , Ishongororo T C , Igorora TC, and Rushango T C)			
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	361,762		100,005		27.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	361,762	Non Wage Rec't:	100,005	Non Wage Rec't:	27.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	361.762	Total	100,005	Total	27.6%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	Under performance was due low turn up of road gangs leading some sections vacant because of little pay, delays in of payment process
Length in Km of District roads periodically maintained	7 (Periodic maintenance of Omukahate -Rushango road 7.0km)	7 (Maintainace of the road was on going)	100.00	

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	244 (244km district roads for routine manual maintenance and 32.5 km routine mechanized maintenance on the following roads, Nyabuhikye -Bwenda - Omukikona, Rwenkobwa-Akayanja and Omucaceeri-Omukahate-Rushango	244 (244 Km of the district roads maintained under routine manual. 7.5km of Omukaceeri-omukahate-Rushango road were routine mechanised maintained.)	100.00	because new system of IFMS and frequent breakdown of plants/machines.(Graders)
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Periodic maintenance of Kaihiro-kabare-Kemihoko 7.0Km.)

Non Standard Outputs:	Culvert installation Supervision and payment of works, preparation and submission of quarterly financial reports.	Supervision of works were done and one quarterly physical financial accountability report were prepared and submitted(Quarter one).
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	406,114	27,157	6.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	406,114	27,157	Non Wage Rec't: 6.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	406,114	27,157	Total 6.7%

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

0 None.

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Maintenance of 4 No Headquarter buildings and compounds to remain functional 4 buildings and compound at district hqheadquarters are maintained.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,000	Total	0	Total	0.0%

Output: Vehicle Maintenance

Non Standard Outputs: Maintenance of 3 pool District Vehicles and 2 Ambulances HC IV in good running condition. 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV maintained 0 Frequent breakdown of vehicles due to old age thus underperformance.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: - Maintenance of 1 Vehicle and 1 motorcycle. -Procurement of a digital camera, - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries Maintenance of 1 Vehicle and - Coordination of DW Office achieved. 0 Some activities have not been achieved due to the challenges in the new IFMS system.

Expenditure

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	34,943	7,730	22.1%
222001 Telecommunications	2,600	720	27.7%

Wage Rec't:	34,943	Wage Rec't:	7,730	Wage Rec't:	22.1%
Non Wage Rec't:	7,480	Non Wage Rec't:	720	Non Wage Rec't:	9.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,423	Total	8,450	Total	19.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (Two sources from Rubaya-Kagando GFS in Nyabuhikye subcounty and one from Mushunga Ishongororo subcounty)	3 (Rukiri -Kigunga sources were analysed for quality and results recorded.)	100.00	Some payments to facilitate certain activities have not yet been effected due the IFMS system challenge
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)	1 (One District Coordination committee meeting has been held for the quarter and performance reviewed.)	25.00	
No. of water points tested for quality	15 (15 water point sources, atleast two from each lower local government to be analysed on old and new water facilities)	14 (2 points were sampledd from Rukiri, 3 from ishongororo, 5form Kijongo and 4 from Kicuzi from open wells, tapstands, protected springs and shallow wells.)	93.33	
No. of supervision visits during and after construction	30 (Supervisions and inspections shall be carried out on projects for construction of piped water schemes, rehabilitations, construction of public latrine and sitings for development projects)	5 (Supervisions have been done on the ongoing project and inspections for retension payments have also been carried out.)	16.67	
Non Standard Outputs:	-National consultations in all stake holders including submission of quartery reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	submission for both the workplan 2016-17 and 1st quarter report to the line ministries have been achieved. Training of extension staff for data collection to the MIS has also been achieved.		

Expenditure

221009 Welfare and Entertainment	1,500	200	13.3%
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Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,641	1,020	9.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,841	1,220	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,841	1,220	9.5%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	11 (11 scheme operators, hand pump mechanics and caretakers to be trained on GFS, piped water systems and hand pump operation)	0 (These were planned for the second quarter.)	.00	The under performance has been due to the delays and challenges in the system of payment of funds for the intended activities.
% of rural water point sources functional (Shallow Wells)	()	0 (No shallow wells planed)	0	
% of rural water point sources functional (Gravity Flow Scheme)	3 (3% Expected increase in functionality of piped water systems)	0 (Projects not yet completed)	.00	
No. of water points rehabilitated	0 ()	0 (No rehabilitations planned)	0	
No. of public sanitation sites rehabilitated	()	0 (None was planned.)	0	
Non Standard Outputs:	80 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened	7 operation and maintenance activities through post construction support has been given to beneficiaries of Kanyambogo gfs		
	Commissioning of completed projects			
	Base line survey for new water projects			

Expenditure

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

Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Water user committees formed for new water facilities after sensitization on the need to fullfillcritical requirements. in Ishongororo and Rukiri)	10 (The 10 committees were formed on Kabingo mini solar system and the activity is on going.)	50.00	The other activities have not been achieved due to challenges in the system of payment.
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Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns, sub county planning and advocacies for improved sanitation and hygiene and protection of water and sanitation facilities)	7 (Launching Campaigns for improved protection and sustainability of water and sanitation facilities was done)	70.00	
No. of Water User Committee members trained	20 (The 20 Water user committees formed in the above locations shall be trained.)	0 (No trainings were planned for the quarter.)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (- 1 District level planning and advocacy meeting. - 4 inter sub county meetings - 2 Radio programmes for promoting water, sanitation and hygiene practices and - 1 world water and sanitation week celebrations.)	2 (2 Inter sub county meetings were achieved in form of a CLTS training to the extension staff.)	25.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	5,632	880	15.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,732	880	Non Wage Rec't:	15.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,732	880	Total	15.4%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Improvement of sanitation at house hold level in Kijongo and Kicuzi.	Creation of rapports with village leaders, Launching of the campaign, and community baselines, have been done. Mobilisation and sensitizations are going on.	0	None.
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Expenditure

227001 Travel inland	20,000	5,500	27.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	5,500	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	5,500	Total	25.0%

3. Capital Purchases

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retention for 2015/2016 water projects (construction of Nyakatookye Gfs, construction for solar piped pumping system, and 4 stance pit latrine, rehabilitations of shallow wells and boreholes)	The retained funds for the design of Kogabi gfs have been released.	0	The under performance has been due to contractors' failure to initiate the payment process for the completed
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	3,307	3,307	100.0%
312104 Other Structures	73,359	9,959	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	76,666	13,266	17.3%
Donor Dev't:		0	0.0%
Total	76,666	13,266	17.3%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (Not planned for in the financial year.)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighbouring villages Completion of Kabingo mini solar pumped system.)	1 (The procurement of contractors for new projects has been done. A reservoir tank for kabingo has been completed.)	50.00	

Non Standard Outputs: N/A

Expenditure

312104 Other Structures	248,000	67,749	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	248,000	67,749	27.3%
Donor Dev't:		0	0.0%
Total	248,000	67,749	27.3%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quartely departmental meeting held Supervision of LLGs on Enviromental issues Office coordinated	1 Quarterly meeting held at Natural Resources Office District Headquarters.	0	No challenge met
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Expenditure

211101 General Staff Salaries	111,500	18,870	16.9%
Wage Rec't:	111,500	18,870	16.9%
Non Wage Rec't:	1,250	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	112,750	18,870	16.7%

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

No. of community members trained (Men and Women) in forestry management	20 (20 community members trained in forestry management in Kicuzi, Nyabuhikye, Ishongororo and Kashangura Subcounties.)	20 (The farmers were identified in Kicuzi Subcounty where as Kashangura was merged into the municipality.)	100.00	Lack of facilitation
No. of Agro forestry Demonstrations	2 (2 agro-forestry demonstrations establised in Kicuzi, Kashangura, Nyabuhikye, Ishongororo Subcounties)	0 (No farmer was selected for any agroforestry demo in Nyabuhikye Subcounty.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Forestry Regulation and Inspection

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring inspection visits made in all the Lower Local Governments in the District)	0 (No inspection was done in the Lower Local Governments as planned.)	.00	There was no facilitation allocated for the activity in a quarter due to limited funds.
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (2wetland action plans and regulations developed in all LLGs in the district.)	0 (The activity was not done at the 4 selected LLGs)	.00	Inadequate funds led to not carrying out this activity.
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,265	<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	1,265	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (10 community women and men trained in ENR monitoring in selected LLGs in the district.)	10 (10 People were trained in Kijongo and Nyamarebe Subcounty Headquarters.)	100.00	N/A
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Non Standard Outputs:	N/A	N/A
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Expenditure

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	16 sector staff (12 based in LLGs and 4 at the district level paid salaries for twelve months.	12 sector in LLGs and 4 at HLG staff were paid monthly salary during the quarter.	0	Mismatch of information for some staff on the payroll
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Expenditure

211101 General Staff Salaries	165,204	25,746	15.6%
Wage Rec't:	165,204	Wage Rec't: 25,746	Wage Rec't: 15.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	165,204	Total 25,746	Total 15.6%

Output: Probation and Welfare Support

No. of children settled	16 (16 children settled in alternative care from within and outside the District.)	5 (5 children were settled in alternative care during the quarter)	31.25	The new financial management system (IFMS) delayed the period for accessing funds for executing the activities.
Non Standard Outputs:	Community Development Officers and other OVC service providers collect OVC related data using OVC MIS tools. Financial support to LGs for integrated SBCC initiatives offered. Financial support to LGs for rolling out nutrition communication strategy provided.	11 Community Development Officers collected OVC data using OVC MIS tools during the quarter. Parish Development Committees and FAL Instructors were trained in Nutrition.		

Expenditure

221002 Workshops and Seminars	58,064	58,064	100.0%
227001 Travel inland	17,590	15,735	89.5%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	1,000	<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>	74,654	<i>Donor Dev't:</i>	73,799	<i>Donor Dev't:</i>	98.9%
Total	75,654	Total	73,799	Total	97.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (12 staff mentored in functionality areas)	12 (12 sector Community Development Officers were mentored in career and skills development during the quarter.)	100.00	The introduction of the sector capacity development vote
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Non Standard Outputs:
Expenditure

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>	798	<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	798	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	440 (440 learners trained in reading, numeracy and writing within all the 11 LLGs,)	445 (445 adult learners were trained in reading, numeracy and writing from the 11 Lower Local Government.)	101.14	The transfer of 70% FAL grant to CDOs in LLGs enabled the CDOs to monitor and supervise the programme.
Non Standard Outputs:	4 Departmental Staff Planning meetings held at the district head quarters. FAL Programme monitored and supervised in LLGs.	1 departmental staff planning meeting with held at the District head quarters. FAL Programme was monitored and supervised in all the LLGs by the DCDO and CDOs.		

Expenditure

227001 Travel inland	2,749	525	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,149	525	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,149	525	16.7%

Output: Gender Mainstreaming

0

The activity was integrated into other activities.

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 gender sensitization meetings held at district head quarters or selected LLGs. Gender needs assessments conducted in selected LLGs. Women groups financed by UWEP	1 gender sensitisation meeting was held at the District head quarters
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	122,808	<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	122,808	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 children/juveniles cases managed and settled by the Senior Probation Officer.)	12 (12 children cases were managed by the office of the Probation Officer at the District head quarters.)	30.00	The number of Youth Interest Groups that expressed interest to benefit from the YLP were more than the anticipated number. The LLGs were brought on board in monitoring, supervising of financed youth projects.
Non Standard Outputs:	12 Youth Interest Groups (YIGs) from LLGs financed with Youth Livelihood Programme (YLP) funds. Financed youth projects monitored, supervised and followed up in LLGs. Beneficiary selection meetings done in LLGs. Field and Desk appraisal for prospective projects done in LLGs. Training youth projects' committees done in LLGs.	29 Youth Interest Groups (YIGs) from all the 11 LLGs were approved for funding under Youth Livelihood Programme (YLP) 43 financed youth projects were monitored, supervised and followed up in all the 11 LLGs. Beneficiary selection meetings were held in 11		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	304,008	<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	304,008	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One District Youth Council supported to conduct Executive Committee meetings at the district head quarters.)	1 (1 District Youth Council was supported to conduct a Youth Council Executive Committee meeting at the District head quarters on 30th September 2016)	100.00	The Ministry of Gender Labour and Social Development partly facilitated the event.
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Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	International Youth Day Celebrations of August 2016 attended at the National level.	The District Youth Council Chairperson, SCDO, CAO and 2 YLP financed Youth Chairpersons attended the International Youth Day Celebrations on 12th August, 2016 in Koboko District.
	Skills enhancement training held at the District head quarters.	
	Mobilisation and sensitisation of the youth on government programmes, cross cutting issues and development concerns.	
	Youth projects monitored and supervised in sampled LLGs.	

Expenditure

227001 Travel inland	2,900	957	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,830	957	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,830	957	25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (5 People with Disabilities (PWDs) selected from LLGs provided with assistive devices.)	0 (The activity is scheduled for quarter 2)	.00	The actual release of anticipated funds. The assistive devices will be procured during the second quarter.
Non Standard Outputs:	District PWD Executive Committee meeting held at the District head quarters. Special Grant Management Committee meeting held at district hqtrs. Skills enhancement training for PWDs done at the district headquarters. 11 PWD groups selected from LLGs supported with funds to implement income generating activities. PWD Special Grant supported groups monitored and supervised in selected LLGs	1 District PWD Executive Committee meeting was held at the District head quarters. 1 Special Grant Management Committee meeting was held at district hqtrs.		

Expenditure

227001 Travel inland	2,400	476	19.8%
282101 Donations	17,989	1,011	5.6%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	21,903	<i>Non Wage Rec't:</i>	1,487	<i>Non Wage Rec't:</i>	6.8%
<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	21,903	Total	1,487	Total	6.8%

Output: Representation on Women's Councils

No. of women councils supported	1 (One District Women Wouncil supported to conduct Executive Committee Meetings at the district head quarters.)	1 (1 District Women Council was facilitated to conduct District Women Council Executive Committee meeting.)	100.00	Reduced bugdet
Non Standard Outputs:	International Women's Day of 2017 celebrated or attended at the district/national level. Skills enhancement trainings held at district level or selected LLGs. Monitoring & supervision of women projects done in sampled LLGs.	The skills enhancement trainings, monitoring and supervision of projects will be executed in subsequent quarters.		

Expenditure

227001 Travel inland	2,400	727	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,830	727	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,830	727	19.0%

Output: Sector Capacity Development

Non Standard Outputs:	Training and mentoring of sector staff held in LLG/at the district head quarters. Lap Top Computer and modem purchased for the district based staff.	Sector capacity development training meeting was held at the head quarters during the quarter	0	Actual release of anticipated funding
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Expenditure

221002 Workshops and Seminars	2,000	1,083	54.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,348	1,083	24.9%
Donor Dev't:		0	0.0%
Total	4,348	1,083	24.9%

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

0 The tranfer of 70%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	550 Adult Learners Trained in literacy classes in 11 LLGs. 1 FAL Instructor Review meeting held in each LLG. FAL exams done in each LLGs. Monitoring and supervision of FAL programme done in LLGs. Skills enhancement trainings for gender focal persons, youth women and PWDs held. Gender awareness trainings held.	Monitoring and supervision of FAL Programme was held in all the 11 LLGs.		FAL Grant to CDOs in LLGs
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Expenditure

263369 Support Services Conditional Grant (Non-Wage)	9,208	2,302	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,208	2,302	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,208	2,302	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministries	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Quarter four OBT reports prepared and submitted to Line Ministries	0	ommitted staff
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,000	1,911	47.8%
227001 Travel inland	5,000	1,418	28.4%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	56,100	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,570	<i>Non Wage Rec't:</i>	3,329	<i>Non Wage Rec't:</i>	34.8%
<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	65,670	Total	3,329	Total	5.1%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	3 (Held 3 TPC meetings at the District Headquarters)	25.00	Inadequate staffing
No of qualified staff in the Unit	Sectors and LLGs mentored in development planning) 3 (Senior Planner, population Officer and Stenographer Secretary)	3 (Senior Planner, population Officer and Offie typist)	100.00	
Non Standard Outputs:		Mentored sectors and LLGs in development planning		

Expenditure

221009 Welfare and Entertainment	8,400	1,581	18.8%
227001 Travel inland	4,480	408	9.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,400	1,989	21.2%
Domestic Dev't:	4,080	0	0.0%
Donor Dev't:		0	0.0%
Total	13,480	1,989	14.8%

Output: Demographic data collection

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

Expenditure

227001 Travel inland	3,000	831	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	831	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	831	27.7%

Output: Development Planning

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	committed staff
Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in development planning, 1 BFP prepared	Mentored LLGs in development planning in their respective sub counties and town councils		

Expenditure

227001 Travel inland	5,033	1,603	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,547	1,603	15.2%
Domestic Dev't:	1,033	0	0.0%
Donor Dev't:		0	0.0%
Total	11,580	1,603	13.8%

Output: Management Information Systems

			0	Scheduled for te following quarter
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		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,500	0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	0	0.0%

Output: Operational Planning

			0	Delayed release of funds by the centre
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.	Not done		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	6,900	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,900	0	0.0%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly monitoring visits of government programmes made, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies , review meetings for Nutrition activities under UNICEF	Carried out PAF monitoring in LLGs Held 2 radio talk shows on nutrition on Rwenzori FM Carried out one quarterly monitoring of nutrition /UNICEF activities in LLGs, schools an the community Conducted community dialogue meetings in all LLGs	0	Availability of funds
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Expenditure

221001 Advertising and Public Relations	10,000	2,562	25.6%
221002 Workshops and Seminars	85,000	17,765	20.9%
227001 Travel inland	76,667	5,590	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,161	29.0%
Domestic Dev't:	4,079	0	0.0%
Donor Dev't:	163,667	24,756	15.1%
Total	171,746	25,917	15.1%

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**

Non Standard Outputs:	To visit 8 Sub Counties, 5 secondary Schools, 12 health units and 12 primary schools every quarter.	4 Sub Counties, 2 secondary Schools, 1 Primary School and 3 projects were were audited/visited.	0	Inadquate Funding to the unit.
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<i>Expenditure</i>			
211101 General Staff Salaries	63,975	8,675	13.6%
221002 Workshops and Seminars	800	250	31.3%
227001 Travel inland	3,423	820	24.0%

Vote: 558 Ibanda District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	63,975	<i>Wage Rec't:</i>	8,675	<i>Wage Rec't:</i>	13.6%
<i>Non Wage Rec't:</i>	7,343	<i>Non Wage Rec't:</i>	1,070	<i>Non Wage Rec't:</i>	14.6%
<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	71,318	Total	9,745	Total	13.7%

Output: Internal Audit

No. of Internal Department Audits	4 (To produce 4 quarterly reports and submit them to council at the District Headquarters.)	1 (One quarterly Audit report has been prepared and submitted to council at the District Headquarters.)	25.00	There is Inadquate funding to the unit which limits its scope.
Date of submitting Quaterly Internal Audit Reports	30-7-2017 (30-7-2017 to have submitted all quarterly reports)	30-7-2016 (One quarterly audit report has been prepared and submitted to Council by 30/7/2016.)	#Error	

Non Standard Outputs:

Expenditure

222001 Telecommunications	600	30	5.0%
227001 Travel inland	12,734	2,059	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,334	2,089	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13.334	2.089	15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,573,657	<i>Wage Rec't:</i>	1,486,166	<i>Wage Rec't:</i>	15.5%
<i>Non Wage Rec't:</i>	4,609,758	<i>Non Wage Rec't:</i>	1,161,004	<i>Non Wage Rec't:</i>	25.2%
<i>Domestic Dev't:</i>	625,153	<i>Domestic Dev't:</i>	97,637	<i>Domestic Dev't:</i>	15.6%
<i>Donor Dev't:</i>	988,958	<i>Donor Dev't:</i>	127,894	<i>Donor Dev't:</i>	12.9%
Total	15,797,526	Total	2,872,702	Total	18.2%

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ibanda Town council		<i>LCIV: Ibanda county</i>		25,027	2,817
Sector: Education				19,000	1,517
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,000</i>	<i>1,517</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,000	1,517
LCII: Kyaruhanga				19,000	1,517
Item: 312101 Non-Residential Buildings					
Payment of retention for previous years project using SFG		Development Grant	Works Underway	19,000	1,517
Sector: Health				6,027	1,300
<i>LG Function: Primary Healthcare</i>				<i>6,027</i>	<i>1,300</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,027	1,300
LCII: Kyaruhanga				6,027	1,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ibanda Mission HC III		Conditional Grant to PHC- Non wage	N/A	6,027	1,300

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		294,308	71,584
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Igorora Ward				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Works and Transport				94,986	18,381
<i>LG Function: District, Urban and Community Access Roads</i>				94,986	18,381
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				94,986	18,381
LCII: Igorora Ward				94,986	18,381
Item: 263104 Transfers to other govt. units (Current)					
Road Fund grant to Igorora Town council		Sector Conditional Grant (Wage)	N/A	94,986	18,381
Sector: Education				9,699	2,999
<i>LG Function: Pre-Primary and Primary Education</i>				9,699	2,999
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,699	2,999
LCII: Igorora Ward				3,464	1,057
Item: 263367 Sector Conditional Grant (Non-Wage)					
Igorora Day P/S		Sector Conditional Grant (Non-Wage)	N/A	3,464	1,057
LCII: Ngango Ward				6,235	1,943
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigando II P/S		Sector Conditional Grant (Non-Wage)	N/A	2,813	890
Nkondo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,422	1,053
Sector: Health				187,925	49,995
<i>LG Function: District Hospital Services</i>				187,925	49,995
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				187,925	49,995
LCII: Kagongo				187,925	49,995
Item: 291002 Transfers to NGOs					
Ibanda Hospital		Conditional Grant to PHC - development	N/A	187,925	49,995
Sector: Social Development				837	209
<i>LG Function: Community Mobilisation and Empowerment</i>				837	209

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Igorora Town Council		<i>LCIV: Ibanda county</i>		294,308	71,584
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL		Conditional Grant to	N/A	837	209
Programme and CDO		Community Devt			
Igorora Town Council		Assistants Non Wage			

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		305,546	79,554
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Mushunga				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Education				53,405	10,805
LG Function: Pre-Primary and Primary Education				53,405	10,805
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Birongo				17,000	0
Item: 312101 Non-Residential Buildings					
Construction of five stance lined pit latrine at Rwateibare PS		Development Grant	Works Underway	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,405	10,805
LCII: Birongo				14,563	4,373
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwateibaare P/S		Sector Conditional Grant (Non-Wage)	N/A	2,785	872
Kafunjo P/S		Sector Conditional Grant (Non-Wage)	N/A	2,820	876
Birongo Full Gospel P/S		Sector Conditional Grant (Non-Wage)	N/A	5,088	1,567
Kakindo I P/S		Sector Conditional Grant (Non-Wage)	N/A	3,870	1,059
LCII: Kashozi				9,126	2,503
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katengyeeto P/S		Sector Conditional Grant (Non-Wage)	N/A	5,193	1,432
Kashozi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,933	1,071
LCII: Mushunga				5,557	1,647
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Sub-county		<i>LCIV: Ibanda county</i>		305,546	79,554
Mushunga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,557	1,647
LCII: Muziza				7,159	2,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kentiitiriyo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,058	876
Muziza P/S		Sector Conditional Grant (Non-Wage)	N/A	4,101	1,406
Sector: Health				2,444	791
LG Function: Primary Healthcare				2,444	791
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444	791
LCII: Kashozi				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kashozi HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
Sector: Water and Environment				248,000	67,749
LG Function: Rural Water Supply and Sanitation				248,000	67,749
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				248,000	67,749
LCII: Kashozi				208,000	67,749
Item: 312104 Other Structures					
Completion of Kabingo mini solar pumped system.		Conditional transfer for Rural Water	Works Underway	208,000	67,749
LCII: Mushunga				40,000	0
Item: 312104 Other Structures					
Supply of water for Kashozi		Conditional transfer for Rural Water	Being Procured	40,000	0
Sector: Social Development				837	209
LG Function: Community Mobilisation and Empowerment				837	209
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	209
Ishongororo Sub-county					

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		333,167	81,331
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Nyantsimbo				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Works and Transport				144,424	27,948
LG Function: District, Urban and Community Access Roads				144,424	27,948
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				144,424	27,948
LCII: Nyantsimbo				144,424	27,948
Item: 263104 Transfers to other govt. units (Current)					
Road Fund grant to Ishongororo Town council		Sector Conditional Grant (Wage)	N/A	144,424	27,948
Sector: Education				145,825	41,731
LG Function: Pre-Primary and Primary Education				44,467	14,414
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,467	14,414
LCII: Kakinga				20,617	6,502
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ishongororo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,591	1,300
Kakinga I P/S		Sector Conditional Grant (Non-Wage)	N/A	4,822	1,440
Ryamugwizi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,170	1,117
Bukama P/S		Sector Conditional Grant (Non-Wage)	N/A	3,128	1,370
Katungu P/S		Sector Conditional Grant (Non-Wage)	N/A	4,906	1,276
LCII: Nyantsimbo				23,850	7,912
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiburara I P/S		Sector Conditional Grant (Non-Wage)	N/A	5,312	2,446

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		333,167	81,331
Rwenshoga P/S		Sector Conditional Grant (Non-Wage)	N/A	3,485	1,169
Nyantsimbo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,464	960
Omwitaagi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,625	1,057
Kakunyu Modern P/S		Sector Conditional Grant (Non-Wage)	N/A	3,975	1,205
Kemihoko P/S		Sector Conditional Grant (Non-Wage)	N/A	3,989	1,075
LG Function: Secondary Education				101,358	27,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,358	27,317
LCII: Kakinga				101,358	27,317
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ishongororo High School		Sector Conditional Grant (Non-Wage)	N/A	73,158	19,709
Ishongororo Parents SS		Sector Conditional Grant (Non-Wage)	N/A	28,200	7,607
Sector: Health				41,221	11,443
LG Function: Primary Healthcare				41,221	11,443
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,221	11,443
LCII: Kakinga				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Nyantsimbo				38,777	10,652
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	38,777	10,652
Sector: Social Development				837	209
LG Function: Community Mobilisation and Empowerment				837	209
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ishongororo Town council		<i>LCIV: Ibanda county</i>		333,167	81,331
Support to FAL		Conditional Grant to	N/A	837	209
Programme and CDO		Community Devt			
Ishongororo Town council		Assistants Non Wage			

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		40,166	12,966
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Keihangara				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Education				28,692	9,036
<i>LG Function: Pre-Primary and Primary Education</i>				28,692	9,036
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,692	9,036
LCII: Keihangara				6,907	2,268
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyarukumba P/S		Sector Conditional Grant (Non-Wage)	N/A	2,869	910
Keihangaara P/S		Sector Conditional Grant (Non-Wage)	N/A	4,038	1,358
LCII: Rugaaga				15,893	4,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bisyoro P/S		Sector Conditional Grant (Non-Wage)	N/A	4,143	1,227
KaaburoP/S		Sector Conditional Grant (Non-Wage)	N/A	4,997	1,498
Kyenyena P/S		Sector Conditional Grant (Non-Wage)	N/A	3,338	1,023
Kajwamushana P/S		Sector Conditional Grant (Non-Wage)	N/A	3,415	1,083
LCII: Rwenshambya				5,892	1,937
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bihembe P/S		Sector Conditional Grant (Non-Wage)	N/A	2,806	1,000
Rwenshambya P/S		Sector Conditional Grant (Non-Wage)	N/A	3,086	936
Sector: Health				9,777	3,721
<i>LG Function: Primary Healthcare</i>				9,777	3,721
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,777	3,721

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Keihangara Sub-county		<i>LCIV: Ibanda county</i>		40,166	12,966
LCII: Keihangara				4,888	2,139
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kikyanky HC III		Conditional Grant to PHC- Non wage	N/A	4,888	2,139
LCII: Rugaaga				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugaaga HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Rwenshambya				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenshambya HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
Sector: Social Development				837	209
LG Function: Community Mobilisation and Empowerment				837	209
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Keihangara Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	209

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		124,535	16,276
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kanywambogo				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Education				113,061	11,711
LG Function: Pre-Primary and Primary Education				104,820	9,117
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,000	0
LCII: Irimya				58,000	0
Item: 312101 Non-Residential Buildings					
Construction of two classroom with office at Irimya PS		Development Grant	Works Underway	58,000	0
Output: Latrine construction and rehabilitation				17,000	0
LCII: Kanywambogo				17,000	0
Item: 312101 Non-Residential Buildings					
Construction of five stance lined pit latrine at Ryabatenga PS		Development Grant	Works Underway	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,820	9,117
LCII: Irimya				8,706	2,629
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kwereebera P/S		Sector Conditional Grant (Non-Wage)	N/A	4,311	1,173
Irimya P/S		Sector Conditional Grant (Non-Wage)	N/A	4,395	1,456
LCII: Kanywambogo				10,204	3,067
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamabaare P/S		Sector Conditional Grant (Non-Wage)	N/A	4,801	1,312
Ryabatenga P/S		Sector Conditional Grant (Non-Wage)	N/A	5,403	1,755
LCII: Kicuzi				10,910	3,421
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kicuzi Sub-county		<i>LCIV: Ibanda county</i>		124,535	16,276
Kinyamugara P/S		Sector Conditional Grant (Non-Wage)	N/A	4,395	1,270
Mutuure P/S		Sector Conditional Grant (Non-Wage)	N/A	2,806	1,067
Kicuzi P/S		Sector Conditional Grant (Non-Wage)	N/A	3,709	1,085
LG Function: Secondary Education				8,241	2,594
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				8,241	2,594
LCII: Kanywambogo				8,241	2,594
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ryabatenga SS		Sector Conditional Grant (Non-Wage)	N/A	8,241	2,594
Sector: Health				9,777	4,356
LG Function: Primary Healthcare				9,777	4,356
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,777	4,356
LCII: Irinya				2,444	1,108
Item: 263367 Sector Conditional Grant (Non-Wage)					
Irinya HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,108
LCII: Kanywambogo				4,888	2,139
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	4,888	2,139
LCII: Kicuzi				2,444	1,108
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,108
Sector: Social Development				837	209
LG Function: Community Mobilisation and Empowerment				837	209
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Kicuzi Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	209

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		157,633	39,800
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Rwenkobwa				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Conditional Grant to Agric. Ext Salaries	N/A	860	0
Sector: Education				145,020	38,009
LG Function: Pre-Primary and Primary Education				26,490	7,590
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,490	7,590
LCII: Kijongo				9,700	2,770
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwembogo II P/S		Sector Conditional Grant (Non-Wage)	N/A	4,122	1,282
Rwanyabihuka P/S		Sector Conditional Grant (Non-Wage)	N/A	5,578	1,488
LCII: Rwambu				4,871	1,551
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijongo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,871	1,551
LCII: Rwenkobwa				11,919	3,270
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenkobwa P/S		Sector Conditional Grant (Non-Wage)	N/A	5,536	1,492
Rwenkobwa Muslim P/S		Sector Conditional Grant (Non-Wage)	N/A	6,383	1,778
LG Function: Secondary Education				118,530	30,418
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,530	30,418
LCII: Rwambu				36,660	10,851
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijongo SS		Sector Conditional Grant (Non-Wage)	N/A	36,660	10,851
LCII: Rwenkobwa				81,870	19,567
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenkobwa Sec Sch		Sector Conditional Grant (Non-Wage)	N/A	81,870	19,567
Sector: Health				10,916	1,582

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kijongo Sub-county		<i>LCIV: Ibanda county</i>		157,633	39,800
<i>LG Function: Primary Healthcare</i>				<i>10,916</i>	<i>1,582</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,027	0
LCII: Rwenkobwa				6,027	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rural Health Promotion (Rwenkobwa HC III)		Conditional Grant to PHC- Non wage	N/A	6,027	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,888	1,582
LCII: Kijongo				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Rwambu				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
Sector: Social Development				837	209
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>837</i>	<i>209</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Kijongo Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	209

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		107,049	29,159
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kihani				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Education				100,464	27,368
LG Function: Pre-Primary and Primary Education				31,155	9,582
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,155	9,582
LCII: Kihani				17,412	4,741
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwenkuba P/S		Sector Conditional Grant (Non-Wage)	N/A	2,855	878
Kihani P/S		Sector Conditional Grant (Non-Wage)	N/A	3,800	1,085
Siigirira P/S		Sector Conditional Grant (Non-Wage)	N/A	6,005	1,713
Kihani C.O.U P/S		Sector Conditional Grant (Non-Wage)	N/A	4,752	1,065
LCII: Rwengwe				13,743	4,842
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwomuhoro P/S		Sector Conditional Grant (Non-Wage)	N/A	3,079	990
Kabingo III P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	757
Kamigamba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,401	1,169
St Andrew s Kamigamba		Sector Conditional Grant (Non-Wage)	N/A	2,820	836
Rwengwe II P/S		Sector Conditional Grant (Non-Wage)	N/A	3,093	1,089
LG Function: Secondary Education				69,309	17,786
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				69,309	17,786

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kikyenkye Sub-county		<i>LCIV: Ibanda county</i>		107,049	29,159
LCII: Kihani				69,309	17,786
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Annes Kihani SS		Sector Conditional Grant (Non-Wage)	N/A	69,309	17,786
Sector: Health				4,888	1,582
LG Function: Primary Healthcare				4,888	1,582
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,888	1,582
LCII: Kihani				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Rwengwe				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
Sector: Social Development				837	209
LG Function: Community Mobilisation and Empowerment				837	209
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Kikyenkye Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	209

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		8,969,856	1,258,707
Sector: Agriculture				478,423	55,987
<i>LG Function: Agricultural Extension Services</i>				<i>458,223</i>	<i>50,937</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				458,223	50,937
LCII: Not Specified				458,223	50,937
Item: 263366 Sector Conditional Grant (Wage)					
Payment of salaries for extension staff in LLGs		Sector Conditional Grant (Wage)	N/A	458,223	50,937
<i>LG Function: District Production Services</i>				<i>20,200</i>	<i>5,050</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				20,200	5,050
LCII: Not Specified				20,200	5,050
Item: 312203 Furniture & Fixtures					
Procurement of office furniture		Development Grant	Completed	3,837	3,550
Item: 312211 Office Equipment					
Procurement of communication equipments		Development Grant	Completed	1,500	1,500
Item: 312214 Laboratory Equipment					
Procurement of veterinary treatment kit		Development Grant	Not Started	5,363	0
Item: 314201 Materials and supplies					
Procurement Supply of apple and passion fruit seedling		Development Grant	Being Procured	3,300	0
Procurement of fish pod sampling kit		Development Grant	Not Started	3,000	0
Procurement of bee hives		Development Grant	Being Procured	3,200	0
Sector: Works and Transport				482,203	27,157
<i>LG Function: District, Urban and Community Access Roads</i>				<i>482,203</i>	<i>27,157</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				76,088	0
LCII: Not Specified				76,088	0
Item: 263104 Transfers to other govt. units (Current)					
Nyamarebe S/c		Other Transfers from Central Government	N/A	6,939	0

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		8,969,856	1,258,707
Rukiri S/c		Other Transfers from Central Government	N/A	8,546	0
Nyabuhikye S/C		Other Transfers from Central Government	N/A	7,623	0
Kikyenkye S/c		Other Transfers from Central Government	N/A	6,235	0
Kijongo S/c		Other Transfers from Central Government	N/A	3,347	0
Kicuzi S/c		Other Transfers from Central Government	N/A	5,146	0
Keihangara S/c		Other Transfers from Central Government	N/A	4,735	0
Ishongororo Subcounty		Other Transfers from Central Government	N/A	10,018	0
Ibanda Municipality		Other Transfers from Central Government	N/A	23,499	0
Output: District Roads Maintainence (URF)				406,114	27,157
LCII: Not Specified				406,114	27,157
Item: 263367 Sector Conditional Grant (Non-Wage)					
Operation of district roads office		Sector Conditional Grant (Non-Wage)	N/A	14,940	1,638
Mechanised routine maintenance Nyabuhikye-Bwenda - Omukikona road		Sector Conditional Grant (Non-Wage)	N/A	56,859	0
Manual routine roads maintenance +gratuity		Sector Conditional Grant (Non-Wage)	N/A	149,250	15,542
Maintainence of force account district equipments		Sector Conditional Grant (Non-Wage)	(On progress.) N/A	74,108	944
Periodic maintenance Omukaceeri-Omukahate-Rushango		Sector Conditional Grant (Non-Wage)	N/A	24,122	9,033
Mechanised routine Maintenance of Rwenkobwa-Akayanja		Sector Conditional Grant (Non-Wage)	N/A	55,136	0

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		8,969,856	1,258,707
supply and installation of culverts and payment for outstanding bill for		Sector Conditional Grant (Non-Wage)	N/A	31,699	0
Sector: Education				6,383,300	907,138
LG Function: Pre-Primary and Primary Education				5,286,701	749,672
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,054	0
LCII: Not Specified				34,054	0
Item: 312101 Non-Residential Buildings					
Supervision and inspection of project		Development Grant	Works Underway	18,054	0
Payment of retention for previous years project using DDEG		District Equalisation Grant	N/A	16,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,252,647	749,672
LCII: Not Specified				5,252,647	749,672
Item: 263366 Sector Conditional Grant (Wage)					
Primary Teachers salaries		Sector Conditional Grant (Wage)	N/A	5,252,647	749,672
LG Function: Secondary Education				1,096,599	157,466
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,096,599	157,466
LCII: Not Specified				1,096,599	157,466
Item: 263366 Sector Conditional Grant (Wage)					
Secondary schools in Ibanda District wage		Sector Conditional Grant (Wage)	N/A	1,096,599	157,466
Sector: Health				1,127,265	255,159
LG Function: Primary Healthcare				1,127,265	255,159
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,127,265	255,159
LCII: Not Specified				1,127,265	255,159
Item: 263366 Sector Conditional Grant (Wage)					
Staff salaries in all Health centres		Sector Conditional Grant (Wage)	N/A	1,127,265	255,159
Sector: Water and Environment				76,666	13,266
LG Function: Rural Water Supply and Sanitation				76,666	13,266
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				76,666	13,266
LCII: Not Specified				76,666	13,266
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		8,969,856	1,258,707
Water quality testing in the District		Development Grant	Completed	3,307	3,307
Item: 312104 Other Structures					
Retension payment for construction of Nyakatookye-kashangura- bisheshe gfs, linned pit latrine, design of GFS, rehabilitation of borehole and shallow wells	Ishongororo, Keinangara, Nsasi, Bisheshe, Kicuzi, Kikyenkye, Kijongo and saza play ground	Development Grant	Completed	73,359	9,959
Sector: Public Sector Management				1,000	0
LG Function: District and Urban Administration				1,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 312203 Furniture & Fixtures					
Purchase of filing cabinets for registry		Locally Raised Revenues	N/A	1,000	0
Sector: Accountability				421,000	0
LG Function: Financial Management and Accountability(LG)				421,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				421,000	0
LCII: Not Specified				421,000	0
Item: 312101 Non-Residential Buildings					
Construction of commercial building		Locally Raised Revenues	N/A	271,000	0
Item: 312201 Transport Equipment					
Purchase of motor vehicle		Locally Raised Revenues	N/A	150,000	0

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		70,901	3,782
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Bwahwa				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Education				66,760	2,465
<i>LG Function: Pre-Primary and Primary Education</i>				66,760	2,465
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,000	0
LCII: Bwahwa				60,000	0
Item: 312101 Non-Residential Buildings					
Construction of two classroom with office at Bwahwa PS		Development Grant	Works Underway	60,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,760	2,465
LCII: Bwahwa				6,760	2,465
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwahwa I P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	731
Bwahwa II P/S		Sector Conditional Grant (Non-Wage)	N/A	5,410	1,733
Sector: Health				2,444	1,108
<i>LG Function: Primary Healthcare</i>				2,444	1,108
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444	1,108
LCII: Bwahwa				2,444	1,108
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	2,444	1,108
Sector: Social Development				837	209
<i>LG Function: Community Mobilisation and Empowerment</i>				837	209
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyabuhikye Sub-county		<i>LCIV: Ibanda county</i>		70,901	3,782
Support to FAL		Conditional Grant to	N/A	837	209
Programme and CDO		Community Devt			
Nyabuhikye Sub-county		Assistants Non Wage			

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		103,402	38,024
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Kyengando				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Education				94,372	34,885
<i>LG Function: Pre-Primary and Primary Education</i>				45,250	13,602
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,250	13,602
LCII: Bihanga				11,435	3,395
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitooro P/S		Sector Conditional Grant (Non-Wage)	N/A	3,023	900
Bihanga Army P/S		Sector Conditional Grant (Non-Wage)	N/A	4,948	1,460
Rwenkuba Parents P/S		Sector Conditional Grant (Non-Wage)	N/A	3,464	1,035
LCII: Kyengando				19,294	5,870
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyeibumba P/S		Sector Conditional Grant (Non-Wage)	N/A	3,499	1,053
Nyamarebe P/S		Sector Conditional Grant (Non-Wage)	N/A	6,075	1,480
Kyengando I P/S		Sector Conditional Grant (Non-Wage)	N/A	5,095	1,474
Kobuhura P/S		Sector Conditional Grant (Non-Wage)	N/A	3,275	984
Busingiro P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	878
LCII: Nyakabungo				7,761	2,489
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kibungo P/S		Sector Conditional Grant (Non-Wage)	N/A	4,955	1,488

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nyamarebe Sub-county		<i>LCIV: Ibanda county</i>		103,402	38,024
Rubiriizi P/S		Sector Conditional Grant (Non-Wage)	N/A	2,806	1,000
LCII: Rushango				6,760	1,848
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kangoma P/S		Sector Conditional Grant (Non-Wage)	N/A	3,688	924
Rushango P/S		Sector Conditional Grant (Non-Wage)	N/A	3,072	924
LG Function: Secondary Education				49,122	21,284
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,122	21,284
LCII: Kyengando				49,122	21,284
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamarebe Seed School		Sector Conditional Grant (Non-Wage)	N/A	31,656	15,839
Nyamarebe High School		Sector Conditional Grant (Non-Wage)	N/A	17,466	5,445
Sector: Health				7,333	2,930
LG Function: Primary Healthcare				7,333	2,930
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,333	2,930
LCII: Bihanga				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Kyengando				4,888	2,139
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,888	2,139
Sector: Social Development				837	209
LG Function: Community Mobilisation and Empowerment				837	209
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Nyamarebe Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	209

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		164,993	48,148
Sector: Agriculture				860	0
LG Function: Agricultural Extension Services				860	0
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Bwenda				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension services in LLGs		Support Services Conditional Grant (Non-Wage)	N/A	860	0
Sector: Education				146,187	41,845
LG Function: Pre-Primary and Primary Education				51,192	15,618
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,192	15,618
LCII: Bwenda				9,580	2,993
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutukura P/S		Sector Conditional Grant (Non-Wage)	N/A	3,660	1,085
Mwamba Junior P/S		Sector Conditional Grant (Non-Wage)	N/A	2,715	916
Ntungamo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,205	992
LCII: Katembe				15,515	4,691
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rwijogoro P/S		Sector Conditional Grant (Non-Wage)	N/A	3,891	1,033
Kigunga P/S		Sector Conditional Grant (Non-Wage)	N/A	4,122	1,324
Kaijororonga P/S		Sector Conditional Grant (Non-Wage)	N/A	3,653	1,183
Kibande P/S		Sector Conditional Grant (Non-Wage)	N/A	3,849	1,151
LCII: Mabona				9,700	2,886
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mabonwa Cath P/S		Sector Conditional Grant (Non-Wage)	N/A	5,963	1,631
Mabona C.O.U P/S		Sector Conditional Grant (Non-Wage)	N/A	3,737	1,255
LCII: Mpasha				9,280	2,796

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		164,993	48,148
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanoni II P/S		Sector Conditional Grant (Non-Wage)	N/A	6,453	1,896
Mpasha P/S		Sector Conditional Grant (Non-Wage)	N/A	2,827	900
LCII: Nyarukiika				7,117	2,252
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rugarama IV P/S		Sector Conditional Grant (Non-Wage)	N/A	3,037	1,029
Nyarukiika P/S		Sector Conditional Grant (Non-Wage)	N/A	4,080	1,223
LG Function: Secondary Education				94,995	26,227
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				94,995	26,227
LCII: Bwenda				94,995	26,227
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwamba SS		Sector Conditional Grant (Non-Wage)	N/A	94,995	26,227
Sector: Health				17,109	6,093
LG Function: Primary Healthcare				17,109	6,093
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,109	6,093
LCII: Bwenda				4,888	2,139
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,888	2,139
LCII: Katembe				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katembe HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Kigunga				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Mabona				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Mpasha				2,444	791

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rukiri Sub-county		<i>LCIV: Ibanda county</i>		164,993	48,148
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
LCII: Nyarukiika				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
Sector: Social Development				837	209
LG Function: Community Mobilisation and Empowerment				837	209
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL Programme and CDO Rukiri Sub-county		Conditional Grant to Community Devt Assistants Non Wage	N/A	837	209

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		139,384	58,831
Sector: Agriculture				860	0
<i>LG Function: Agricultural Extension Services</i>				<i>860</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	0
LCII: Rushango ward				860	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to extension service in LLGs		Conditional Grant to Agric. Ext Salaries	N/A	860	0
Sector: Works and Transport				122,352	53,677
<i>LG Function: District, Urban and Community Access Roads</i>				<i>122,352</i>	<i>53,677</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				122,352	53,677
LCII: Rushango ward				122,352	53,677
Item: 263104 Transfers to other govt. units (Current)					
Road Fund grant to Rushango Town council		Support Services Conditional Grant (Non-Wage)	N/A	122,352	53,677
Sector: Education				12,891	4,154
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,891</i>	<i>4,154</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,891	4,154
LCII: Itabyama				11,541	3,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ryabiju P/S		Sector Conditional Grant (Non-Wage)	N/A	7,265	1,952
Rwemirama P/S		Sector Conditional Grant (Non-Wage)	N/A	4,276	1,292
LCII: Rushango ward				1,350	910
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karambi P/S		Sector Conditional Grant (Non-Wage)	N/A	1,350	910
Sector: Health				2,444	791
<i>LG Function: Primary Healthcare</i>				<i>2,444</i>	<i>791</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,444	791
LCII: Rushango ward				2,444	791
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	2,444	791
Sector: Social Development				837	209
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>837</i>	<i>209</i>

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rushango Town council		<i>LCIV: Ibanda county</i>		139,384	58,831
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				837	209
LCII: Not Specified				837	209
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support to FAL		Conditional Grant to	N/A	837	209
Programme and CDO		Community Devt			
Rushango Town council		Assistants Non Wage			

Vote: 558 Ibanda District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 558 Ibanda District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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