
Vote: 558 Ibanda District

2013/14 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 2013/14. 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: 17/10/2014

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

Vote: 558 Ibanda District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	974,889	133,170	14%
2a. Discretionary Government Transfers	2,216,188	519,523	23%
2b. Conditional Government Transfers	13,818,563	3,734,635	27%
2c. Other Government Transfers	832,358	176,182	21%
3. Local Development Grant	392,547	98,137	25%
4. Donor Funding	786,492	164,094	21%
Total Revenues	19,021,036	4,825,740	25%

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	967,012	220,953	216,318	23%	22%	98%
2 Finance	759,013	173,625	167,058	23%	22%	96%
3 Statutory Bodies	609,256	109,163	93,702	18%	15%	86%
4 Production and Marketing	1,741,402	508,113	450,650	29%	26%	89%
5 Health	2,810,594	631,381	580,384	22%	21%	92%
6 Education	9,498,618	2,634,646	2,615,032	28%	28%	99%
7a Roads and Engineering	1,046,796	190,117	130,135	18%	12%	68%
7b Water	772,742	159,628	39,648	21%	5%	25%
8 Natural Resources	132,214	28,183	22,925	21%	17%	81%
9 Community Based Services	436,103	94,433	74,154	22%	17%	79%
10 Planning	160,415	42,260	20,707	26%	13%	49%
11 Internal Audit	86,872	15,085	13,138	17%	15%	87%
Grand Total	19,021,036	4,807,588	4,423,849	25%	23%	92%
<i>Wage Rec't:</i>	10,899,978	2,793,933	2,793,933	26%	26%	100%
<i>Non Wage Rec't:</i>	4,666,547	1,139,455	1,007,866	24%	22%	88%
<i>Domestic Dev't</i>	2,668,019	710,106	535,321	27%	20%	75%
<i>Donor Dev't</i>	786,492	164,094	86,729	21%	11%	53%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Amount of Ugx 4,917,207,000 was realised as total receipt for the quarter when compared to the annual budget it makes 26%. This includes local revenue, Central government transfers and donor funds. The amount realised was above the expected, this was because there was payment of salary arrears for teachers who were not paid for the 4th quarter 2012/2013. Although the amount realised was above the expected figure, there was also unrealised from local revenue which was caused by poor collections in Town councils unrealised rent houses but has since been paid and donor agencies revised their budgets and therefore did not release funds as had earlier been expected and example is SDS and none releases by other donor agencies like WHO, UAC, ICOBI PACE and Global fund. Out of Ugx 4,917,207,000, Ugx 4,895,251,000 had been transferred to departments to implement their respective programmes and a balance of Ugx 4,504,000 was still on General fund

Vote: 558 Ibanda District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

collections account being Local Service tax that had just been collected and was due to be remitted to LLGs after establishing the benefitting councils. Out of Ugx 4,895,251,000 transferred to all departments only Ugx 4,474,013,000 had been utilised by respective departments as at the end of the quarter. Ugx 384,486,000 was unspent on several departmental accounts and with differing reasons as why there were unspent funds

Vote: 558 Ibanda District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	974,889	133,170	14%
Educational/Instruction related levies	42,100	15,264	36%
Voluntary Transfers	36,400	0	0%
Business licences	16,429	2,191	13%
Agency Fees	17,286	2,146	12%
Land Fees	13,857	2,435	18%
Local Service Tax	42,143	18,539	44%
Locally Raised Revenues	662,244	62,851	9%
Market/Gate Charges	92,520	23,377	25%
Miscellaneous	10,000	2,452	25%
Other Fees and Charges	1,000	240	24%
Property related Duties/Fees	2,000	0	0%
Registration of Businesses	8,000	2,078	26%
Rent & Rates from private entities	2,429	0	0%
Rent & Rates from other Gov't Units	28,481	1,597	6%
2a. Discretionary Government Transfers	2,216,188	519,523	23%
District Unconditional Grant - Non Wage	564,564	141,141	25%
Urban Unconditional Grant - Non Wage	332,063	83,016	25%
Transfer of District Unconditional Grant - Wage	818,787	204,918	25%
Transfer of Urban Unconditional Grant - Wage	500,774	90,449	18%
2b. Conditional Government Transfers	13,818,563	3,734,635	27%
Conditional Grant to PAF monitoring	41,131	10,283	25%
Construction of Secondary Schools	100,000	25,000	25%
Conditional transfer for Rural Water	600,616	150,154	25%
Conditional Grant to Women Youth and Disability Grant	12,397	3,099	25%
Conditional Grant to Tertiary Salaries	349,662	92,205	26%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Secondary Salaries	1,946,061	584,438	30%
Conditional Grant to Secondary Education	773,811	257,937	33%
Conditional Grant to Primary Salaries	5,158,180	1,340,322	26%
Conditional Grant to Primary Education	338,153	112,718	33%
Conditional Grant to PHC Salaries	1,638,417	378,791	23%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC - development	184,354	46,089	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	102,840	8,379	8%
Conditional Grant to NGO Hospitals	285,685	71,421	25%
Conditional Grant to Functional Adult Lit	13,591	3,398	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	1,071	25%
Conditional Grant to Community Devt Assistants Non Wage	3,443	861	25%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%
Conditional Grant for NAADS	927,113	309,038	33%
Conditional Grant to PHC- Non wage	145,441	36,360	25%
Conditional transfers to DSC Operational Costs	34,318	8,580	25%
Conditional transfers to Production and Marketing	76,815	19,204	25%

Vote: 558 Ibanda District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	27,900	19%
Conditional transfers to School Inspection Grant	34,760	8,690	25%
Conditional transfers to Special Grant for PWDs	25,883	6,471	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Primary Teachers Colleges	271,389	90,463	33%
NAADS (Districts) - Wage	288,285	72,071	25%
2c. Other Government Transfers	832,358	176,182	21%
CAIIP 3(Ministry of Local Govt)	39,300	0	0%
Ministry of Agriculture,Animal Industry& Fisheries	15,320	0	0%
UNEB	10,000	1,125	11%
Roads Maintenance- Uganda Road Fund	734,793	137,437	19%
Gender and community devt		4,675	
Unspent balances – Other Government Transfers	32,945	32,945	100%
3. Local Development Grant	392,547	98,137	25%
LGMSD (Former LGDP)	392,547	98,137	25%
4. Donor Funding	786,492	164,094	21%
PACE	2,000	0	0%
Global Fund	78,000	0	0%
SDS	378,148	31,585	8%
Carter centre	15,413	0	0%
UAC	10,000	0	0%
ICOB	5,000	0	0%
GAVI	28,000	8,628	31%
WHO	19,500	0	0%
Unspent balances - donor	66,221	66,221	100%
UNICEF	184,210	57,660	31%
Total Revenues	19,021,036	4,825,740	25%

(i) Cummulative Performance for Locally Raised Revenues

Amount of Ugx 133,170,000 was collected as local revenue compared to Ugx 974,889,000 annual budget which makes 14%. There was non receipt for voluntary transfer, this was expected from UWA but had not remitted, poor collections by Town councils, out of 662,244,000 only 62,851,000 had been collected and amount expected from rent arrears had since been received

(ii) Cummulative Performance for Central Government Transfers

Amount of Ugx 4,619,943,000 was received from central Government transfers compared to 17,259,656,000 annual budget which is 26%. Here more funds were realised than expected for the qtr, this was because teachers who were not paid their salaries in the 4th qtr 2012/2013 have been paid during this qtr. However on the other side there were none releases from other government transfers as expected like CAIIP3 from Ministry of Local Govt. and Ministry of Agriculture for bird flue. These expected funds had not been received from respective ministries for reasons that were not yet communicated

(iii) Cummulative Performance for Donor Funding

Amount of Ugx 164,094,000 was received from donor agencies including unspent balance as at end of June 2013. This figure was lower than the expected amount for the quarter. Some donor agencies like SDS revised their workplans down wards thus reducing the amount expected. This was because there was some unspent money by end June 2013 which was substituted to the expected release. Also some agencies like PACE, UAC WHO, ICOB and Global Fund had not released money by end the quarter and had not communicated for the delay

Vote: 558 Ibanda District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	914,110	208,383	23%	228,745	208,383	91%
Conditional Grant to PAF monitoring	17,206	4,339	25%	4,302	4,339	101%
Locally Raised Revenues	40,740	9,286	23%	10,185	9,286	91%
Unspent balances – Other Government Transfers	289	289	100%	289	289	100%
Multi-Sectoral Transfers to LLGs	532,578	105,472	20%	133,145	105,472	79%
District Unconditional Grant - Non Wage	58,762	16,079	27%	14,690	16,079	109%
Transfer of District Unconditional Grant - Wage	264,535	72,918	28%	66,134	72,918	110%
<i>Development Revenues</i>	52,902	12,570	24%	13,278	12,570	95%
LGMSD (Former LGDP)	50,000	12,500	25%	12,500	12,500	100%
Unspent balances – Conditional Grants	70	70	100%	70	70	100%
Multi-Sectoral Transfers to LLGs	2,832	0	0%	708	0	0%
Total Revenues	967,012	220,953	23%	242,023	220,953	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,109	203,784	22%	228,744	203,784	89%
Wage	471,611	121,415	26%	117,903	121,415	103%
Non Wage	442,499	82,369	19%	110,842	82,369	74%
<i>Development Expenditure</i>	52,902	12,534	24%	13,278	12,534	94%
Domestic Development	52,902	12,534	24%	13,278	12,534	94%
Donor Development	0	0		0	0	
Total Expenditure	967,011	216,318	22%	242,022	216,318	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,600	1%			
<i>Development Balances</i>		36	0%			
Domestic Development		36	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,636	0%			

Amount of Ugx 220,953,000 was received by the department as compared to Ugx 967,701,000 annual budget 23% realisation .This includes amount at the district and at LLGs for the same department.The received amount was spent wages Ugx 121,285,000 ,Ugx 82,498,000 on recurrent and Ugx 12,534,000 on development in form of capacity building activities.Ugx of 4,636,000 which was on the account by 30th September 2013, was committed and had since been paid to fuel supplier who had the LPO and the fuel was already consumed

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

Amount of Ugx 4,636,000 which was still on the account was due to be paid to fuel supplier who was with LPO for fuel already consumed

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	20	10
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	67	8
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	1
<i>Function Cost (UShs '000)</i>	967,011	216,318
Cost of Workplan (UShs '000):	967,011	216,318

Staff salaries for the months were paid, familiarisation tours by the new CAO was done, supervision and monitoring of staff and government programmes were done. The district staff were paid salaries, H/Quarter staff supervised and offices well coordinated, safe custody of records ensured, information disseminated and pay change reports and payroll management done during the quarter. Using CBG needs assessment for all staff was done and induction of new staff was also done

Vote: 558 Ibanda District**2013/14 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>	746,233	171,728	23%	191,194	171,728	90%
Conditional Grant to PAF monitoring	5,725	1,463	26%	1,431	1,463	102%
Locally Raised Revenues	31,285	15,100	48%	7,821	15,100	193%
Unspent balances – Other Government Transfers	6,181	6,181	100%	6,181	6,181	100%
Multi-Sectoral Transfers to LLGs	515,617	99,614	19%	128,904	99,614	77%
District Unconditional Grant - Non Wage	71,720	18,694	26%	17,930	18,694	104%
Transfer of District Unconditional Grant - Wage	115,705	30,678	27%	28,926	30,678	106%
<i>Development Revenues</i>	12,780	1,897	15%	3,195	1,897	59%
Multi-Sectoral Transfers to LLGs	12,780	1,897	15%	3,195	1,897	59%
Total Revenues	759,013	173,625	23%	194,389	173,625	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	746,232	165,161	22%	191,194	165,161	86%
Wage	190,697	45,066	24%	47,674	45,066	95%
Non Wage	555,536	120,095	22%	143,519	120,095	84%
<i>Development Expenditure</i>	12,780	1,897	15%	3,195	1,897	59%
Domestic Development	12,780	1,897	15%	3,195	1,897	59%
Donor Development	0	0		0	0	
Total Expenditure	759,012	167,058	22%	194,389	167,058	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,567	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,567	1%			

Amount of Ugx 173,625,000 was received for the department compared to Ugx 759,013,000 annual budget making 22% realised. Although the realised amount was below expected, the amount at the District exceeded as more was allocated due to the urgency of some activities being needed in quarter one and less will be done in quarter two. Out of Ugx 173,625,000, Ugx 164,493,000 was spent by end September. This was spent as Ugx 162,596,000 staff salaries, Ugx 45,066,000 as recurrent expenditures and 1,597,000 development spent on retooling of office furniture and Ugx 9,132,000 was still on the account. The expenditure was on wages of Ugx 45,066,000, recurrent non wage 117,529,000 and development 1,597,000 for retooling.

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

Amount of Ugx 9,132,000 was still on the account as at end of September this was committed for payment arrears to providers of services which the Executive wanted to scrutinise before payments were effected.

(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**2013/14 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	30-7-2013	15-7-2014
Value of LG service tax collection	42000000	16962150
Value of Other Local Revenue Collections		52
Date of Approval of the Annual Workplan to the Council	30-8-2013	28 08 2013
Date for presenting draft Budget and Annual workplan to the Council	30-6-2014	26 06 2013
Date for submitting annual LG final accounts to Auditor General	30-9-2013	26 08 2013
Function Cost (UShs '000)	759,012	167,058
Cost of Workplan (UShs '000):	759,012	167,058

Finance office organised and coordinated, staff appraised and supervised, monthly accountabilities done and submitted, budget and workplans prepared and presented to council, final accounts prepared and submitted to AG , audit queries answered and coordination with auditor general's office , market inspections, revenue assessments carried out during the quarter. Consumables like stationery supplied and taken on charge

Vote: 558 Ibanda District**2013/14 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>	609,256	109,163	18%	152,734	109,163	71%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	34,318	8,580	25%	8,580	8,580	100%
Conditional transfers to Salary and Gratuity for LG ele	149,760	27,900	19%	37,440	27,900	75%
Conditional transfers to Councillors allowances and Ex	102,840	8,379	8%	25,710	8,379	33%
Locally Raised Revenues	18,000	1,495	8%	4,500	1,495	33%
Unspent balances – Other Government Transfers	560	560	100%	560	560	100%
Multi-Sectoral Transfers to LLGs	127,774	23,187	18%	31,944	23,187	73%
District Unconditional Grant - Non Wage	97,853	22,015	22%	24,463	22,015	90%
Transfer of District Unconditional Grant - Wage	22,629	4,517	20%	5,657	4,517	80%
Total Revenues	609,256	109,163	18%	152,734	109,163	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	609,256	93,702	15%	152,734	93,702	61%
Wage	205,530	38,590	19%	51,382	38,590	75%
Non Wage	403,726	55,112	14%	101,352	55,112	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	609,256	93,702	15%	152,734	93,702	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,462	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,462	3%			

Amount of Ugx 109,163,000 was realised by the department both at the District and LLGs. As compared to the expected of Ugx 609,256,000 annual budget 18% was realised. Among the funds expected and was not realised include Ex-gratia for Chairpersons for LLGs which at times is released at end financial year a portion released was for District councillors. Out of the release to department, Ugx 93,702,000 was spent by end of the quarter as Ugx 38,590,000 staff salaries, Ugx 55,112,000 as recurrent expenditures and 15,462,000 was unspent by end of the Qtr.

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

Allowances for political leaders were not paid in the 1st Quarter but were to be paid in the 2nd quarter instead. Some activities such as confirmation of health workers and teachers, recruitment on replacement basis were pushed to 2nd quarter.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	400	26
No. of Land board meetings	4	1
No. of Auditor Generals queries reviewed per LG	20	3
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	609,256	93,702
Cost of Workplan (UShs '000):	609,256	93,702

Office Coordination for 3 months was done, Office Equipment was maintained: 1 council meeting was held, 3 DEC Meetings were held, 1 Land Board Meeting was held, 2 Contracts Committee meetings were held, 1 Public accounts Committee Meeting was held and 2 District Service Commission Meetings were held, Salary paid to DSC Chair person (3 Months) Salary paid to Political Leaders (3 Months), Preparing and Submission of Reports were prepared and submitted to relevant authorities, 26 land offers were made, 1 advert was published, 4 Health workers and 1 education assistant were confirmed, 8 officers were appointed on promotion.

Vote: 558 Ibanda District**2013/14 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>	561,573	124,249	22%	143,069	124,249	87%
Conditional Grant to Agric. Ext Salaries	28,002	0	0%	7,000	0	0%
Conditional transfers to Production and Marketing	34,567	8,643	25%	8,642	8,643	100%
NAADS (Districts) - Wage	288,285	72,071	25%	72,071	72,071	100%
Locally Raised Revenues		1,620		0	1,620	
Other Transfers from Central Government	15,320	0	0%	3,830	0	0%
Unspent balances – Other Government Transfers	3,568	3,568	100%	3,568	3,568	100%
Multi-Sectoral Transfers to LLGs	42,202	4,952	12%	10,551	4,952	47%
District Unconditional Grant - Non Wage	13,026	2,600	20%	3,257	2,600	80%
Transfer of District Unconditional Grant - Wage	136,604	30,794	23%	34,151	30,794	90%
<i>Development Revenues</i>	1,179,828	383,864	33%	296,611	383,864	129%
Conditional Grant for NAADS	927,113	309,038	33%	231,778	309,038	133%
Conditional transfers to Production and Marketing	42,248	10,561	25%	10,562	10,561	100%
Donor Funding	184,210	57,660	31%	46,053	57,660	125%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Unspent balances – Conditional Grants	2,205	2,205	100%	2,205	2,205	100%
Multi-Sectoral Transfers to LLGs	16,052	2,800	17%	4,013	2,800	70%
Total Revenues	1,741,402	508,113	29%	439,680	508,113	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	561,573	111,889	20%	143,069	111,889	78%
Wage	470,170	102,866	22%	117,543	102,866	88%
Non Wage	91,403	9,023	10%	25,527	9,023	35%
<i>Development Expenditure</i>	1,179,828	338,760	29%	296,350	338,760	114%
Domestic Development	995,618	291,840	29%	250,297	291,840	117%
Donor Development	184,210	46,920	25%	46,053	46,920	102%
Total Expenditure	1,741,402	450,650	26%	439,419	450,650	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,360	2%			
<i>Development Balances</i>		45,104	4%			
Domestic Development		34,364	3%			
Donor Development		10,740	6%			
Total Unspent Balance (Provide details as an annex)		57,463	3%			

Ugx 506,453,000 was realised by the department during the quarter as compared to Ugx 1,741,402,000 annual budget 29% performance. There was more revenue realised than expected for NAADS and UNICEF, the workplans for these programmes were revised and a supplementary provided for NAADS funds it was to include banana bacteria wivial control. Out of the realised Ugx 450,019,000 was spent in the Qtr as Ugx 98,167,000 on salaries all staff under production includings subcounty NAADS coordinators, Ugx 13,091,000 on recurrent ,291,840,000 on NAADS development and Ugx 46,920,000 on UNICEF activities leaving a balance on the of Ugx 56,434,000

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

Amount of development was committed for second phase vet, lab construction ,the contractor had been procured and work started and recurrent funds were due to providers of fuel which had been consumed and had since been paid.

(ii) Highlights of Physical Performance

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	15	0
No. of functional Sub County Farmer Forums	13	4
No. of farmers accessing advisory services	24620	24620
No. of farmer advisory demonstration workshops	1350	15
No. of farmers receiving Agriculture inputs	24620	24620
Function Cost (US\$ '000)	1,266,140	366,905
Function: 0182 District Production Services		
No. of livestock vaccinated	250	1064
No. of livestock by type undertaken in the slaughter slabs	60000	2456
No. of fish ponds constructed and maintained	36	0
No. of fish ponds stocked	36	0
Quantity of fish harvested	7	0
Function Cost (US\$ '000)	463,690	83,499
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	5	0
No of businesses issued with trade licenses	1000	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	10	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	1	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	10	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	11,572	246
Cost of Workplan (US\$ '000):	1,741,402	450,650

Production office was coordinated, LLG staff supervised, NAADS funds for lower local governments were transferred NAADS activities at LLGs were coordinated and ensured that farmers' forum were functioning, farmers accessed services at all levels, crops and livestock diseases surveillance was carried out. Construction of veterinary lab for phase II was at the procurement of contractor construction to begin in second qtr. Commercial services activities were not carried out because the officer responsible was on a study leave

Vote: 558 Ibanda District**2013/14 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>	2,123,465	509,665	24%	541,001	509,665	94%
Conditional Grant to PHC Salaries	1,638,417	378,791	23%	409,604	378,791	92%
Conditional Grant to PHC- Non wage	145,441	36,360	25%	36,360	36,360	100%
Conditional Grant to NGO Hospitals	285,685	71,421	25%	71,421	71,421	100%
Locally Raised Revenues	2,000	445	22%	500	445	89%
Unspent balances – Other Government Transfers	13,513	13,513	100%	13,513	13,513	100%
Multi-Sectoral Transfers to LLGs	32,916	7,609	23%	8,229	7,609	92%
District Unconditional Grant - Non Wage	5,492	1,525	28%	1,373	1,525	111%
<i>Development Revenues</i>	687,130	121,716	18%	201,674	121,716	60%
Conditional Grant to PHC - development	184,354	46,089	25%	46,089	46,089	100%
Unspent balances - donor	39,855	39,855	100%	39,855	39,855	100%
Donor Funding	352,449	20,209	6%	88,112	20,209	23%
Multi-Sectoral Transfers to LLGs	110,471	15,564	14%	27,618	15,564	56%
Total Revenues	2,810,594	631,381	22%	742,674	631,381	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,123,465	500,602	24%	541,001	500,602	93%
Wage	1,656,465	381,330	23%	414,116	381,330	92%
Non Wage	467,000	119,272	26%	126,884	119,272	94%
<i>Development Expenditure</i>	687,130	79,782	12%	201,674	79,782	40%
Domestic Development	294,825	53,093	18%	73,706	53,093	72%
Donor Development	392,304	26,689	7%	127,967	26,689	21%
Total Expenditure	2,810,594	580,384	21%	742,674	580,384	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,063	0%			
<i>Development Balances</i>		41,934	6%			
Domestic Development		8,559	3%			
Donor Development		33,375	9%			
Total Unspent Balance (Provide details as an annex)		50,997	2%			

The department received Ugx 631,381,000 during the quarter as compared to Ugx 2,810,594,000 annual budget which is 22% .This include central government transfers as PHC wage ,none wage and development plus donor funds.Amount realised was below expected the deviations was due non release of funds by some donor agencies like PACE,WHO,UAC, ICOBI Global Fund but are expected to made releases in the sUgx subsequent qtrs Out of realised, Ugx 575,254,000 was spent by end of the qtr as Ugx 381,330,000 as salaries for staff,Ugx 119,272,000 as recurrent expenditures at the district ,NGO hospital and health units and at all lower health units, development of Ugx 53,163,000 for construction of health centres and Ugx 26,619,000 for donor activities and a balance of Ugx 50,997,000 was still on the account by end of qtr

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

.Out of the unspent Ugx 33,445,000 was for donor activities of SDS, UNEPI, Global fund which was waiting for permission as workplans were revised Ugx 8,496,000 was PHC development which was due to pay for works on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	41	0
Value of health supplies and medicines delivered to health facilities by NMS	117061730	0
Number of inpatients that visited the NGO hospital facility	16961	3627
No. and proportion of deliveries conducted in NGO hospitals facilities.	2736	569
Number of outpatients that visited the NGO hospital facility	16961	5973
Number of outpatients that visited the NGO Basic health facilities	5200	942
Number of inpatients that visited the NGO Basic health facilities	978	388
No. and proportion of deliveries conducted in the NGO Basic health facilities	58	49
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978	80
Number of trained health workers in health centers	36	146
No.of trained health related training sessions held.	220	50
Number of outpatients that visited the Govt. health facilities.	245253	011250
Number of inpatients that visited the Govt. health facilities.	1586	1283
No. and proportion of deliveries conducted in the Govt. health facilities	1342	576
%age of approved posts filled with qualified health workers	50	43
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	50
No. of children immunized with Pentavalent vaccine	10197	2388
No. of new standard pit latrines constructed in a village	2	1
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		800
No of healthcentres constructed		1
No of healthcentres rehabilitated	1	0
No of staff houses constructed	3	1
No of maternity wards constructed	1	1
No of OPD and other wards constructed	1	1
No of theatres constructed	1	0
Value of medical equipment procured	1	0
Function Cost (UShs '000)	2,810,594	580,384
Cost of Workplan (UShs '000):	2,810,594	580,384

Transfers: All the PHC NGO was transferred to respective health facilities, apart from the one for Ishongororo CBHC which had some issues, all staff were paid salaries for three months health related cases were attended to at all health units Payments for completion of capital development projects was made for Nyamirima HC OPD, Irinya HC II pitlatrine, Junior staff house at Ruhoko, Rehabilitation of Drs House at Ruhoko, Integrated support supervision was done for all lower health units, health supplies and medical deliveries to all lower health units were done.

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,992,306	2,506,839	28%	2,248,123	2,506,839	112%
Conditional Grant to Tertiary Salaries	349,662	92,205	26%	87,415	92,205	105%
Conditional Grant to Primary Salaries	5,158,180	1,340,322	26%	1,289,545	1,340,322	104%
Conditional Grant to Secondary Salaries	1,946,061	584,438	30%	486,515	584,438	120%
Conditional Grant to Primary Education	338,153	112,718	33%	84,538	112,718	133%
Conditional Grant to Secondary Education	773,811	257,937	33%	193,453	257,937	133%
Conditional transfers to School Inspection Grant	34,760	8,690	25%	8,690	8,690	100%
Conditional Transfers for Primary Teachers Colleges	271,389	90,463	33%	67,847	90,463	133%
Locally Raised Revenues	48,100	11,903	25%	12,025	11,903	99%
Other Transfers from Central Government	10,000	1,125	11%	2,500	1,125	45%
Unspent balances – Other Government Transfers	65	62	95%	62	62	100%
Multi-Sectoral Transfers to LLGs	11,083	2,093	19%	2,771	2,093	76%
District Unconditional Grant - Non Wage	11,013	300	3%	2,753	300	11%
Transfer of District Unconditional Grant - Wage	40,029	4,584	11%	10,007	4,584	46%
<i>Development Revenues</i>	506,311	127,808	25%	126,610	127,808	101%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	100,000	25,000	25%	25,000	25,000	100%
LGMSD (Former LGDP)	101,467	31,576	31%	25,367	31,576	124%
Locally Raised Revenues	11,990	3,000	25%	2,998	3,000	100%
Unspent balances – Conditional Grants	43	43	101%	43	43	101%
Multi-Sectoral Transfers to LLGs	82,160	15,526	19%	20,540	15,526	76%
Total Revenues	9,498,618	2,634,646	28%	2,374,733	2,634,646	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,992,306	2,500,181	28%	2,248,122	2,500,181	111%
Wage	7,493,932	2,021,548	27%	1,873,483	2,021,548	108%
Non Wage	1,498,374	478,633	32%	374,639	478,633	128%
<i>Development Expenditure</i>	506,311	114,851	23%	126,611	114,851	91%
Domestic Development	506,311	114,851	23%	126,611	114,851	91%
Donor Development	0	0		0	0	
Total Expenditure	9,498,617	2,615,032	28%	2,374,733	2,615,032	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,658	0%			
<i>Development Balances</i>		12,957	3%			
Domestic Development		12,957	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,615	0%			

The department realised Ugx 2,726,113,000 for the quarter, this includes salaries for teachers and staff at district, SFG, Local revenue and LGMSD. As compared to the budget for the quarter of Ugx 2,374,733,000, the amount received was more than expected and it was because Teachers who did not receive their salaries in the 4 qtr 2012/2013 were paid in this thus the realised amount was more than expected for the qtr. Out of the realised Ugx 2,702,910,00 was spent by the end of the qtr as Ugx 2,113,015,000 salaries for teachers and district staff, Ugx 479,612,000 recurrent at district and at all schools and Ugx 114,851,000 for construction of classrooms leaving a balance of Ugx 18,636,000

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

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 6: Education**

Amount of 18,636,000 unspent includes funds received for primary exams which were due early in the next qtr and development funds which were due to be paid for construction of classroom which were on going has since been paid.

(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		
No. of teachers paid salaries	1178	1178
No. of qualified primary teachers		1178
No. of textbooks distributed	15890	4500
No. of pupils enrolled in UPE	45336	52569
No. of student drop-outs	320	0
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	5000	0
No. of classrooms constructed in UPE	18	7
No. of latrine stances constructed	3	0
Function Cost (US\$ '000)	5,978,391	1,558,921
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	289	289
No. of students enrolled in USE	4378	4378
No. of classrooms rehabilitated in USE	1	1
Function Cost (US\$ '000)	2,819,872	867,374
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	39
No. of students in tertiary education	324	324
Function Cost (US\$ '000)	621,051	182,668
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	252	124
No. of secondary schools inspected in quarter	16	2
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	79,302	6,069
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	20	0
Function Cost (US\$ '000)	1	0
Cost of Workplan (US\$ '000):	9,498,617	2,615,032

Teachers and district staff salaries were paid, UPE ,USE and PTC grants to were credited directly to all schools' accounts schools' text books were distributed to all primary schools,124 primary ,2 secondary and 1 tertiary schools schools were inspected for third term, supervision and monitoring of schools was done,completion of constructions at the following schools was done and they include ;

Kyengando,,Kanaama,Bisyoro,Kajwamushana,Rwengwe,Mishozi,Rugazi and Kikoni primary schools

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	929,082	178,916	19%	236,971	178,916	76%
Locally Raised Revenues	9,154	3,637	40%	2,289	3,637	159%
Unspent balances – Other Government Transfers	6,267	6,267	100%	6,267	6,267	100%
Other Transfers from Central Government	734,793	137,437	19%	183,698	137,437	75%
Multi-Sectoral Transfers to LLGs	99,045	12,457	13%	24,762	12,457	50%
District Unconditional Grant - Non Wage	35,734	7,183	20%	8,934	7,183	80%
Transfer of District Unconditional Grant - Wage	44,090	11,935	27%	11,022	11,935	108%
<i>Development Revenues</i>	117,714	11,201	10%	30,523	11,201	37%
Unspent balances - donor	1,460	1,460	100%	1,460	1,460	100%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	76,954	9,741	13%	19,239	9,741	51%
Total Revenues	1,046,796	190,117	18%	267,495	190,117	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,082	120,363	13%	236,972	120,363	51%
Wage	94,959	15,307	16%	23,740	15,307	64%
Non Wage	834,123	105,056	13%	213,232	105,056	49%
<i>Development Expenditure</i>	117,714	9,771	8%	30,523	9,771	32%
Domestic Development	116,254	9,741	8%	29,064	9,741	34%
Donor Development	1,460	30	2%	1,460	30	2%
Total Expenditure	1,046,796	130,135	12%	267,495	130,135	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,553	6%			
<i>Development Balances</i>		1,430	1%			
Domestic Development		0	0%			
Donor Development		1,430	98%			
Total Unspent Balance (Provide details as an annex)		59,982	6%			

Amount of Ugx190,117,000 was realised for the department both at the district and LLGs. As compared to annual budget of Ugx 1,046,796,000 18% was realised .The short fall was as a result none release CAIP 3 funds by ministry of Local Govt for the reasons not yet known by district and LLGs did not realise expected local revenue which was to be trasfered the department.Out of the realised Ugx 130,135,000 had been spent by the end of the qUgx 15,307,000 salaries for staff , Ugx 105,056,000 on roads vehicles and building maintenance and Ugx 9,741,000 for development leaving a balance of Ugx 59,982,000 on the account

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

Machine breakdown delayed the utilisation of roads funds

(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**2013/14 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	246	0
Length in Km of Urban unpaved roads routinely maintained	128	128
Length in Km of District roads routinely maintained	246	246
Length in Km of District roads periodically maintained	31	0
<i>Function Cost (UShs '000)</i>	882,776	120,513
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	164,020	9,622
<i>Cost of Workplan (UShs '000):</i>	1,046,796	130,135

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

Vote: 558 Ibanda District**2013/14 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>	169,553	9,473	6%	42,388	9,473	22%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	137,622	1,659	1%	34,406	1,659	5%
District Unconditional Grant - Non Wage	675	0	0%	169	0	0%
Transfer of District Unconditional Grant - Wage	9,256	2,314	25%	2,314	2,314	100%
<i>Development Revenues</i>	603,189	150,154	25%	150,797	150,154	100%
Conditional transfer for Rural Water	600,616	150,154	25%	150,154	150,154	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	1,573	0	0%	393	0	0%
Total Revenues	772,742	159,628	21%	193,186	159,628	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	169,553	8,287	5%	42,388	8,287	20%
Wage	17,957	3,973	22%	4,489	3,973	89%
Non Wage	151,596	4,314	3%	37,899	4,314	11%
<i>Development Expenditure</i>	603,189	31,361	5%	150,797	31,361	21%
Domestic Development	603,189	31,361	5%	150,797	31,361	21%
Donor Development	0	0		0	0	
Total Expenditure	772,742	39,648	5%	193,185	39,648	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,186	1%			
<i>Development Balances</i>		118,793	20%			
Domestic Development		118,793	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119,979	16%			

Amount of Ugx 159,628,000 was received by the department for both district and LLGs. As compared to expected amount of Ugx 772,742,000 annual budget 21% was realised. The short fall on expected revenue was caused by poor collections by Ibanda Town council due to reluctance by management, otherwise the District realised 100% of conditional grant. Out of the realised only Ugx 39,648,000 had been spent as Ugx 8,287,000 as wage, 4,314,000 recurrent and 31,361,000 for development of water facilities leaving a balance of 119,979,000 unspent.

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

The contractors had just been procured and nature of works for the projects could not allow completion in the short time. Otherwise the contractors were on sites

(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**2013/14 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	21	2
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	4	0
No. of water points rehabilitated	27	12
% of rural water point sources functional (Gravity Flow Scheme)	2	0
% of rural water point sources functional (Shallow Wells)	3	0
No. of water pump mechanics, scheme attendants and caretakers trained	3	0
No. of water and Sanitation promotional events undertaken	10	14
No. of water user committees formed.	10	10
No. Of Water User Committee members trained	10	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	772,742	39,648
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	772,742	39,648

District water office was coordinated, supervision made on all water projects, support to O & M done, CBM activities supported, sanitation promotion activities carried out in subcounties of Kicuzi and Kijongo and development projects like construction of 15 shallow well and rehabilitation of Rukiri phase II GFS were pending the procurement of contractors for implementation

Vote: 558 Ibanda District**2013/14 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>	132,214	28,183	21%	33,062	28,183	85%
Conditional Grant to District Natural Res. - Wetlands (4,282	1,071	25%	1,071	1,071	100%
Locally Raised Revenues	3,909	0	0%	977	0	0%
Unspent balances – Other Government Transfers	11	11	102%	11	11	102%
Multi-Sectoral Transfers to LLGs	45,466	3,000	7%	11,367	3,000	26%
District Unconditional Grant - Non Wage	8,369	5,275	63%	2,092	5,275	252%
Transfer of District Unconditional Grant - Wage	70,177	18,826	27%	17,544	18,826	107%
Total Revenues	132,214	28,183	21%	33,062	28,183	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,214	22,925	17%	33,062	22,925	69%
Wage	80,697	18,826	23%	20,174	18,826	93%
Non Wage	51,517	4,099	8%	12,888	4,099	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	132,214	22,925	17%	33,062	22,925	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,258	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,258	4%			

Amount of Ugx 28,283,000 was realised during the this includes district and LLGs. Compared to the expected of Ugx 132,214, annual budget ,21% was realised the shortfall was due to poor revenue collection which limited the releases.Out of the realised only Ugx 22,925,000 had been spent by end of the qtr leaving a balance of 5,158,000 which was meant for tree planting

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

Amount of 5,158,000 remained on the account,it was meant for tree planting but due poor season the activity was extented

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 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)	20	0
Number of people (Men and Women) participating in tree planting days	90	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	15	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	2	2
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	5	0
Function Cost (US\$ '000)	132,214	22,925
Cost of Workplan (US\$ '000):	132,214	22,925

34 people were trained in wetland management in Rukiri and Keihangara Subcounties. The low performance was due to lack of funds for other Subsectors of the sector. The strategy to overcome this short flow is execute the other activities in the next quarter when funds are available.

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	244,648	57,730	24%	61,292	57,730	94%
Conditional Grant to Functional Adult Lit	13,591	3,398	25%	3,398	3,398	100%
Conditional Grant to Community Devt Assistants Non	3,443	861	25%	861	861	100%
Conditional Grant to Women Youth and Disability Gr	12,397	3,099	25%	3,099	3,099	100%
Conditional transfers to Special Grant for PWDs	25,883	6,471	25%	6,471	6,471	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government		4,678		0	4,678	
Unspent balances – Other Government Transfers	174	174	100%	174	174	100%
Multi-Sectoral Transfers to LLGs	70,046	10,448	15%	17,512	10,448	60%
District Unconditional Grant - Non Wage	2,351	250	11%	588	250	43%
Transfer of District Unconditional Grant - Wage	115,762	28,351	24%	28,941	28,351	98%
<i>Development Revenues</i>	191,455	36,703	19%	47,864	36,703	77%
Donor Funding	125,559	20,004	16%	31,390	20,004	64%
LGMSD (Former LGDP)	65,897	16,699	25%	16,474	16,699	101%
Total Revenues	436,103	94,433	22%	109,156	94,433	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	244,648	49,242	20%	61,292	49,242	80%
Wage	158,785	33,808	21%	39,696	33,808	85%
Non Wage	85,863	15,434	18%	21,596	15,434	71%
<i>Development Expenditure</i>	191,455	24,912	13%	47,864	24,912	52%
Domestic Development	65,897	16,623	25%	16,474	16,623	101%
Donor Development	125,559	8,289	7%	31,390	8,289	26%
Total Expenditure	436,103	74,154	17%	109,156	74,154	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,488	3%			
<i>Development Balances</i>		11,792	6%			
Domestic Development		76	0%			
Donor Development		11,715	9%			
Total Unspent Balance (Provide details as an annex)		20,279	5%			

Amount of Ugx 94,433,000 was realised during the including LLGs. As compared to the expected release of Ugx 436,103,000 annual budget 22% was realised. Amount of Ugx 4,678,000 which was not in original budget was received from the Ministry of Gender for Youth support and now been included in the supplementary budget. LLGs receipt was below the expected-Ugx 17,512,000 only Ugx 10,448,000 this was due to poor local revenue collection by LLGs. Out of the realised Ugx 74,082,000 leaving a balance of Ugx 20,351,000 on the accounts

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

The money was received late from donor and could not be absorbed in shorttime

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	25	16
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	1250	987
No. of children cases (Juveniles) handled and settled	1000	750
No. of Youth councils supported	15	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	15	1
Function Cost (UShs '000)	436,103	74,154
Cost of Workplan (UShs '000):	436,103	74,154

supported 6 CDD groups with seed funds for their projects,,held 3 DEC meetings for councils(youth,women and PWDs), still ,training 987 adult learners in reading,numeracy and writing, resettled 16 abandoned children in alternative care,held 1 DOVCC and 15 SOVCC meetings,held 3 FAL instructors' review meetings,carried out support supervision of OVC activities in 8 LLGs.

Vote: 558 Ibanda District**2013/14 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>	57,213	13,974	24%	14,303	13,974	98%
Conditional Grant to PAF monitoring	12,000	2,981	25%	3,000	2,981	99%
Locally Raised Revenues	6,195	0	0%	1,549	0	0%
Multi-Sectoral Transfers to LLGs	23,590	5,525	23%	5,898	5,525	94%
District Unconditional Grant - Non Wage	15,428	5,468	35%	3,857	5,468	142%
<i>Development Revenues</i>	103,202	28,287	27%	44,480	28,287	64%
Unspent balances - donor	24,907	24,907	100%	24,907	24,907	100%
Donor Funding	58,053	0	0%	14,513	0	0%
LGMSD (Former LGDP)	11,989	1,014	8%	2,997	1,014	34%
Multi-Sectoral Transfers to LLGs	8,254	2,366	29%	2,063	2,366	115%
Total Revenues	160,415	42,260	26%	58,784	42,260	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,212	12,526	22%	14,303	12,526	88%
Wage	0	0		0	0	
Non Wage	57,212	12,526	22%	14,303	12,526	88%
<i>Development Expenditure</i>	103,202	8,182	8%	44,480	8,182	18%
Domestic Development	20,243	3,380	17%	5,061	3,380	67%
Donor Development	82,959	4,802	6%	39,420	4,802	12%
Total Expenditure	160,414	20,707	13%	58,783	20,707	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,448	3%			
<i>Development Balances</i>		20,105	19%			
Domestic Development		0	0%			
Donor Development		20,105	24%			
Total Unspent Balance (Provide details as an annex)		21,553	13%			

Ugx 42,260,000 was realised as revenue at the District and LLGs for the department as compared to Ugx 160,415,000 annual budget 26% was realised. Although the qtrly release was more there was a short fall as result of none release of expected donor moner by SDS this was because of their revised workplan. Out of the realised only Ugx 20,707,000 had been spent by end of the qtr as Ugx 12,526,000 recurrent, Ugx 3,380,000 development LGMSD and Ugx 4,802,000 donor on donor activities a leaving a balance of 21,553,000

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

Due to revised worplan by SDS some activities were delayed, but had been embarked on

(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	2
No of Minutes of TPC meetings		3
No of minutes of Council meetings with relevant resolutions		1
Function Cost (UShs '000)	160,414	20,707
Cost of Workplan (UShs '000):	160,414	20,707

Vote: 558 Ibanda District

2013/14 Quarter 1

Workplan 10: Planning

The planned outputs and physical performance include: annual workplan,district annual statistical abstract,LGMSD internal assessment report,PAF multisectoral monitoring reports.

Vote: 558 Ibanda District**2013/14 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>	86,872	15,085	17%	21,718	15,085	69%
Conditional Grant to PAF monitoring	2,200	500	23%	550	500	91%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Multi-Sectoral Transfers to LLGs	75,795	12,335	16%	18,949	12,335	65%
District Unconditional Grant - Non Wage	7,377	2,250	31%	1,844	2,250	122%
Total Revenues	86,872	15,085	17%	21,718	15,085	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	86,872	13,138	15%	21,718	13,138	60%
Wage	59,176	11,204	19%	14,794	11,204	76%
Non Wage	27,696	1,934	7%	6,924	1,934	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	86,872	13,138	15%	21,718	13,138	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,947	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,947	2%			

Amount of 15,085,000 was received at the district LLGs. As compared to the expected of Ugx 86,872,000 annual budget 17% was realised. Town councils had shortfalls because there was poor revenue collection which affected subsequent release to department. Out of the realised only Ugx 13,128,000 was utilised by end of the qtr leaving a balance of Ugx 1,947,000 which was due to be paid to providers of stationary and fuel

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

Amount on the account was to pay the supplier of stationary and fuel who had already supplied and had the LPO

(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 Quarterly Internal Audit Reports		15 10 2013
Function Cost (UShs '000)	86,872	13,138
Cost of Workplan (UShs '000):	86,872	13,138

One quarterly report for both District and LLGs was produced

Vote: 558 Ibanda District**2013/14 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid to all district staff National days celebrated service delivery improved Supervision and monitoring of District programmes	Staff salaries for three months paid. Three monthly supervision reports prepared. District departments and programmes coordinated.
<i>General Staff Salaries</i>		72,918
<i>Allowances</i>		4,016
<i>Books, Periodicals and Newspapers</i>		66
<i>Welfare and Entertainment</i>		635
<i>Telecommunications</i>		775
<i>Electricity</i>		933
<i>Water</i>		67
<i>Consultancy Services- Short-term</i>		2,500
<i>Travel Inland</i>		8,516
<i>Fuel, Lubricants and Oils</i>		4,125
<i>Wage Rec't:</i>	66,134	72,918
<i>Non Wage Rec't:</i>	22,165	21,633
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,299	94,551

Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance Workshops	Monthly payroll exceptions reports and pay change reports prepared and submitted. Individual pension forms processed. Stafflist updated
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Bank Charges and other Bank related costs</i>		102
<i>Information and Communications Technology</i>		903
<i>Travel Inland</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,539	2,585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,539	2,585

Vote: 558 Ibanda District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Staff Performance and Skills improved at district and sub county levels.)	10 (Subcounty TPC members mentored in development Planning. Three staff members were given study leave.)
Availability and implementation of LG capacity building policy and plan	0	No (Noe)
Non Standard Outputs:	Local leaders and non financial managers trained in financial management, induction of newly recruited staff	Study tour for political leaders and heads of departments carried out.
<i>Workshops and Seminars</i>		10,500
<i>Bank Charges and other Bank related costs</i>		34
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,570	12,534
<i>Donor Dev't:</i>		
Total	12,570	12,534

Output: Public Information Dissemination

Non Standard Outputs:	10 Mandatory notices in entire District	2 mandatory notices for entire district made
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	263	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	263	0

Output: Local Policing

Non Standard Outputs:	police welfare maintained	police welfare maintained
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	225	0

Output: Records Management

Vote: 558 Ibanda District**2013/14 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		
Non Standard Outputs:	Custody of approximately 23451 files properly kept in District Central Registry.	District records and files properly kept.
Allowances		1,075
Telecommunications		100
Wage Rec't:		
Non Wage Rec't:	1,200	1,175
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,175

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	(Reports made and submitted to ministries in Kampala,VAT return made & submitted to URA Mbarara)	15-7-2014 (Reports made and submitted to ministries in Kampala,VAT return made & submitted to URA Mbarara)
Non Standard Outputs:	District machines are well maintained Revenue performance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made	District machines are well maintained Revenue performance Monitored inspections and supervision of lower local governments on Final accounts
General Staff Salaries		30,678
Computer Supplies and IT Services		75
Small Office Equipment		73
Bank Charges and other Bank related costs		500
Subscriptions		875
Telecommunications		656
Insurances		1,617
Travel Inland		2,385
Fuel, Lubricants and Oils		1,900
Extra-Ordinary Items (Losses/Gain)		1,460
Transfers to Government Institutions		2,960
Wage Rec't:	28,926	30,678
Non Wage Rec't:	21,374	12,501
Domestic Dev't:		
Donor Dev't:		
Total	50,300	43,179

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	54000000 (Revenue collected in time from LLGs and at the District)	52 (Revenue collected from LLGs and at the District)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	22100000 (LST collected from District based staff, Lower local government, Teachers and Health staff LST collected in time.)	16962150 (LST deduction from staff at the centre)
Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced	Identification of new sources of revenue, Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		5,860
<i>Telecommunications</i>		30
<i>Travel Inland</i>		6,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,136	12,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,136	12,130

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30-08-2013 (Budget approved by 30th August 2013 at District chambers, quarterly reports made and submitted to Kampala)	28 08 2013 (Budget approved on 28th August 2013)
Date for presenting draft Budget and Annual workplan to the Council	0	26 06 2013 (Draft budget presented to council on 26th June 2013)
Non Standard Outputs:	supplementary budgets prepared for approval	One supplementary budget presented
<i>Allowances</i>		2,770
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Telecommunications</i>		30
<i>Travel Inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,970	3,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	1,970	3,326

Output: LG Expenditure management Services

Vote: 558 Ibanda District**2013/14 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		
Non Standard Outputs:	Government projects monitored one computer and 20 office chairs are procured	Monitoring of LLGs done
<i>Travel Inland</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	585	130
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	585	130

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(12 Accountability returns prepared and submitted to kampala, and Final Accounts produced, Mentoring in Book keeping, Submission of quarterly paf workplans and reports.)	26 08 2013 (mv)
Non Standard Outputs:		mc
<i>Allowances</i>		355
<i>Telecommunications</i>		30
<i>Travel Inland</i>		3,571
<i>Fuel, Lubricants and Oils</i>		263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,299	4,219
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,299	4,219

Additional information required by the sector on quarterly Performance

Manual accounting system hinders timely and accurate reporting. Ban on recruitment should be lifted.

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) - meetings organised (5 Council meetings, 8 Committ	4 consultation visits to the centre made, council records kept, (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) - meetings organised (1 Council meeting held, 3 Committee meetings
<i>General Staff Salaries</i>		4,517
<i>Allowances</i>		540
<i>Incapacity, death benefits and funeral expenses</i>		1,050
<i>Books, Periodicals and Newspapers</i>		276

Vote: 558 Ibanda District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		90
<i>Bank Charges and other Bank related costs</i>		38
<i>Telecommunications</i>		80
<i>General Supply of Goods and Services</i>		85
<i>Travel Inland</i>		1,085
<i>Donations</i>		600
<i>Wage Rec't:</i>	5,657	4,517
<i>Non Wage Rec't:</i>	7,830	3,844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,487	8,361

Output: LG procurement management services

Non Standard Outputs: District Procurement Plan 2013/14, produced Prequalification list 2013/14 produced, Report on contract monitoring made, Bids evaluated, Bidders trained, Office well managed, Procurement opportunities advertised quarterly reports prepared and submitted

2 contracts committee meeting held, 1 advert published, 1 report prepared and submitted, office coordination for 3 months done.

<i>Allowances</i>		460
<i>Telecommunications</i>		100
<i>Travel Inland</i>		620
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,982	1,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,982	1,180

Output: LG staff recruitment services

Non Standard Outputs: 60 eligible staff to be confirmed-education assistants, healthworkers, and traditional civil servants. 30 education assistants to be appointed; 20 disciplinary cases to be handled. 50 eligible staff to be promoted; 1 quarterly report to be made and submitted to

2 District Service Commission Meetings were held, 5 Eligible officers were confirmed (4 Health Workers and 1 Staff Surveyor), 1 officer (Education assistant) was retired on medical grounds, Office coordination for 3 Months done, 2 Senior Education Assistants

<i>Allowances</i>		3,648
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		70
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>	5,850	4,500

Vote: 558 Ibanda District**2013/14 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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3. Statutory Bodies

<i>Non Wage Rec't:</i>	8,580	4,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,430	8,718

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 land applications considered 6 reports prepared and submitted)	26 (26 Land Applications were considered,1 Report was prepared and asubmitted.)
No. of Land board meetings	1 (1 land board meetings organised)	1 (One board meeting held at the district)
Non Standard Outputs:	5 area land committees trained committees supervised (15 committees subcounties), compesation rates compiled, office records kept, land offers processed, minutes submitted, consultations made	14 Area land committees were trained,office records kept,1 Land Board meeting was held,26 land offers processed,office coordinated (3 Months)
<i>Allowances</i>		1,010
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Supply of Goods and Services</i>		126
<i>Travel Inland</i>		370
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,975	1,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,975	1,796

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 PAC report targeted and to be discussed by district council)	1 (One PAC report discussed by Council)
No.of Auditor Generals queries reviewed per LG	3 (3 meetings held at District headquarters,1reports on District and 4 town councils made 2 reports submitted HLS and LLS)	3 (1 Public Accounts Committee meeting held , 2 Public Accounts Committee reports prepared and submitted , 2 Annual Audit Reports were examined 5 Internal Reports were examined,Office coordination for 3 months was done)
Non Standard Outputs:	mentoring of staff and cautionig in every PAC meeting	Mentoring of staff and cautioning them on financial accountability was done
<i>Allowances</i>		2,290
<i>Welfare and Entertainment</i>		40
<i>Bank Charges and other Bank related costs</i>		89
<i>Telecommunications</i>		50
<i>Travel Inland</i>		560
<i>Wage Rec't:</i>		

Vote: 558 Ibanda District**2013/14 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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3. Statutory Bodies

<i>Non Wage Rec't:</i>	3,754	3,029
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	3,029

Output: LG Political and executive oversight

Non Standard Outputs:	1 Council meeting, 3 DEC meetings, 3 tours in 15 LLGs Consulting travels District coucillors paid monthly allowances	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 4 consultation visits to the centre made, District coucillors monthly allowances for 3 Months paid.
<i>Allowances</i>		9,140
<i>Salary and Gratuity for LG elected Political Leaders</i>		27,900
<i>Telecommunications</i>		1,600
<i>Travel Inland</i>		3,945
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Wage Rec't:</i>	37,440	27,900
<i>Non Wage Rec't:</i>	40,313	16,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	77,753	44,085

Output: Standing Committees Services

Non Standard Outputs:	1 meeting at the District Hqtrs held for each committee	3 standing committee meetings were held,
<i>Allowances</i>		2,690
<i>Travel Inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,410	3,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,410	3,230

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 558 Ibanda District**2013/14 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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4. Production and Marketing

Non Standard Outputs:	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	Mobilized farmers in sub-counties to form HLFOs Paid salaries for District and LLGs NAADS coordinators
<i>General Staff Salaries</i>		72,071
<i>Allowances</i>		2,470
<i>Bank Charges and other Bank related costs</i>		41
<i>General Supply of Goods and Services</i>		202
<i>Wage Rec't:</i>	72,071	72,071
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,487	2,712
<i>Donor Dev't:</i>		
Total	90,558	74,784

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	24620 (2460 Farmers access agriculture inputs in the entire district)	24620 (2460 Farmers accessed agriculture inputs in the entire district)
No. of farmer advisory demonstration workshops	350 (Demonstration workshops done 15 LLGs)	15 (Demonstration workshops done in 15 LLGs)
No. of farmers accessing advisory services	24620 (24620 Farmers access agriculture advisory services in the entire district)	24620 (24620 accessed advisory services in the entire District)
No. of functional Sub County Farmer Forums	15 (Sub-county Farmer Foras (SFFs) supported to function)	4 (All farmer for a supported)
Non Standard Outputs:	Accounts of 15 LLGs credited with funds from NAADS programme	Accounts of 15 LLGs credited with funds from NAADS programme for the quarter
<i>LG Conditional grants(capital)</i>		286,028
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	215,067	286,028
<i>Donor Dev't:</i>	0	0
Total	215,067	286,028

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

Vote: 558 Ibanda District**2013/14 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:	Staff supervision done at District H/Qtrs and sub-counties, quarterly report and workplan produced and submitted, staff salaries paid, staff supervision and monitoring of sector activities and programmes. Nutrition activities implementation in all S/count	Sector activities coordinated on routine basis and sector staff supervised. Quarterly report on sector conditional grant was compiled and submitted to the line ministry (MAAIF).
<i>General Staff Salaries</i>		30,794
<i>Allowances</i>		9,400
<i>Welfare and Entertainment</i>		16,150
<i>Printing, Stationery, Photocopying and Binding</i>		3,450
<i>Bank Charges and other Bank related costs</i>		129
<i>Telecommunications</i>		390
<i>General Supply of Goods and Services</i>		1,600
<i>Travel Inland</i>		15,780
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>	41,152	30,794
<i>Non Wage Rec't:</i>	1,724	139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	46,053	46,920
Total	88,928	77,853

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Carry out crop pests and disease surveillance and control. Coordinate Sector activities and meet office running costs. Organise and participate in Agricultural shows.)	0 (- Carried out surveillance and sensitized 132 farmers on BBW Ishongororo and Kicuzi S/counties and 77 farmers on Black Coffee Twig Borer (BCTB) in Kijongo. - A coffee show was organized at Mabonwa in Rukiri S/county. - A group of farmers and sector staff were facilitated to participate in the annual agricultural show and trade fair where a number of technologies were exhibited.)
Non Standard Outputs:	3,000 farmers sensitized on pests and disease control. Run plant clinics for effective crop pest and disease control. Sector activities planned, office activities coordinated, 1 coffee show organised at Rukiri S/county. Exhibitions in Agric Sh	-Conducted 4 sessions of plant clinics involving 38 clients/farmers. - Sector activities were coordinated on routine basis.
<i>Welfare and Entertainment</i>		488
<i>Telecommunications</i>		112
<i>Travel Inland</i>		1,340
<i>Fuel, Lubricants and Oils</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,020	2,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 558 Ibanda District**2013/14 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>Total</i>	3,020	2,516
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	0	2456 (921 cattle, 1389 goats and 146 pigs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)
No. of livestock vaccinated	2500 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring, supervision and staff backstopping and veterinary laboratory completion.)	1064 (- Carried out disease surveillance and vaccinated 506 heads of cattle against lumpy skin disease, brucellosis and black quarter. Vaccinated 1,064 chicken against New Castle Disease. 2,732 cattle were given preventive treatments against trypanosomiasis and worms. 614 cattle were treated against various diseases. Inspected 921 cattle, 1,389 goats and 146 pigs for slaughter. Inspected and cleared 984 heads of cattle to move in and out of the district.)
Non Standard Outputs:	Updated data, meetings and workshops/trainings, office coordination and supplies procured.	- Routine office coordination and staff supervision was done.
<i>Travel Inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,140	2,200
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,140	2,200
Output: Fisheries regulation		
Quantity of fish harvested	2 (- Two tons of fish harvested - Data collected from 12 farms. - Office coordination, attending meetings, workshops and shows)	0 (0)
No. of fish ponds stocked	36 (36 fish pods stocked and maintained)	0 (0)
No. of fish ponds constructed and maintained	12 (- Fish farmers in the district supervised and advised in aquaculture practices - 36 markets inspected - 1 consultative visits to NARO and MAAIF made)	0 (4 farm visits were made, 8 markets were inspected and 1 consultative visit made to MAAIF headquarters and NARO (Kajjansi).)
Non Standard Outputs:	36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 2 meetings held, 4 consultative trips to MAAIF, 1 Monitoring exercises,	4 farm visits were made, 8 markets were inspected and 1 consultative visit made to MAAIF headquarters and NARO (Kajjansi).
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,700	630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,700	630

Vote: 558 Ibanda District**2013/14 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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4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(Farmers trained in quality honey production and marketing in all S/counties)	0 (None)
Non Standard Outputs:	Farmers trained in quality honey production and marketing in all S/counties	Not done for this qtr
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	818	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	818	0

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

Non Standard Outputs:	Completion of veterinary laboratory at District Hqrts	Bills of quantities for second phase of the veterinary laboratory building were prepared and procurement of the contractor initiated.
<i>Non-Residential Buildings</i>		300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,731	300
<i>Donor Dev't:</i>		0
Total	12,731	300

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

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Four sensitization meeting to be held in the entire district)	0 (NONE)
No of awareness radio shows participated in	2 (Trade development activities promoted.)	0 (NONE)
No of businesses inspected for compliance to the law	5 (Five businesses to be inspected for compliance)	0 (NONE)
No of businesses issued with trade licenses	5 (Five businesses to be issued with licence)	0 (NONE)
Non Standard Outputs:	Markets inspected - Micro finance institutions coordinated. - Small / medium scale enterprises trained	NONE
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	830	0

Vote: 558 Ibanda District**2013/14 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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4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

Total	830	0
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Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1 (One business expected to be linked to UNBS)	0 (NONE)
No of businesses assisted in business registration process	5 (Five businesses assisted to register)	0 (N/A)
No of awareness radio shows participated in	(Small/Medium scale enterprises registered and trained.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	468	196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	468	196

Output: Market Linkage Services

No. of market information reports disseminated	0	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	(Producer groups Linked to market outlets.)	0 (Held workshops for business communities in Igorora and Ibanda Town councils to disseminate new schedule for license Instrument No. 54 and Trade policy.)
Non Standard Outputs:		Carried out routine market inspections and business premises for compliance.
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	50

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	0 (none)
No of cooperative groups supervised	(Cooperative organizations supervised and audited.)	0 (None)
No. of cooperatives assisted in registration	0	0 (none)
Non Standard Outputs:		one report prepared

Vote: 558 Ibanda District**2013/14 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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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 895 0*Domestic Dev't:**Donor Dev't:***Total** 895 0**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 0 0 (N/A)

No. and name of new tourism sites identified 0 0 (N/A)

No. of tourism promotion activities mainstreamed in district development plans (Tourism sites captured in Dev,t plan and Kijongo lake to be intensifed) 0 (None)

Non Standard Outputs: N/A

*Wage Rec't:**Non Wage Rec't:* 250 0*Domestic Dev't:**Donor Dev't:***Total** 250 0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

All health workers paid their salaries , Four Quarterly DHMT Meetings held , Two Child Days microplanning conducted Twelve DHT Monthly meetings conducted , Two planning meetings held , At least 8 HSD Support supervisions conducted, Monitoring of health

Most of the health workers were paid their salaries , One Quarterly DHMT Meeting held , One Child Days microplanning meeting conducted, Two DHT Monthly meetings conducted , One planning meeting held , 2 HSD Support supervision Visits conducted, Mon

Allowances 11,229

Workshops and Seminars 900

Welfare and Entertainment 1,620

Printing, Stationery, Photocopying and Binding 438

Bank Charges and other Bank related costs 211

District PHC wage 378,791

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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)
5. Health		
Telecommunications		29
Travel Inland		20,686
Carriage, Haulage, Freight and Transport Hire		200
Fuel, Lubricants and Oils		4,587
Maintenance - Vehicles		624
Wage Rec't:	409,529	378,791
Non Wage Rec't:	18,859	13,834
Domestic Dev't:		
Donor Dev't:	127,967	26,689
Total	556,355	419,314

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental sanitation and hygiene activities conducted,, Public places inspected	Identified two S/Counties targetd for sanitation improvement. Conducted two advocacy meetings, Conducted a baseline survey in the two S/Cs of Kicuzi and Kijongo, Launched the sanitation campaign, Conducted community sensitisation on sanitation and hygiene
Wage Rec't:		
Non Wage Rec't:	542	0
Domestic Dev't:		
Donor Dev't:		
Total	542	0

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0	569 (A total of 569 deliveries were conducted in the quarter by Ibanda hospital)
Number of inpatients that visited the NGO hospital facility	3000 (3000 patients are expected to be admitted at Ibanda Hospital)	3627 (3,627 inpatients visited the NGO Hospital)
Number of outpatients that visited the NGO hospital facility	0	5973 (A total of 5,973 outpatients were attended to by Ibanda Hospital in the quarter)
Non Standard Outputs:	She 55,273,750 transferred to Ibanda Hospital, She 12,380,339 transferred to Ibanda School of comprehensive and midwifery	Shs 55,215,750 was trasnfered to Ibanda Hospital for health service delivery
LG Conditional grants(current)		67,583
Wage Rec't:		0
Non Wage Rec't:	68,159	67,583
Domestic Dev't:		0

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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)
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5. Health

<i>Donor Dev't:</i>		0
Total	68,159	67,583

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (15 deliveries to be conducted in NGO basic health facilities)	49 (A total of 49 supervised deliveries were conducted by the Basic NGO Units in the quarter)
Number of inpatients that visited the NGO Basic health facilities	251 (251 Expected to visit NGO basic health facilities)	388 (A Total of 388 patients were seen in the inpatient units)
Number of outpatients that visited the NGO Basic health facilities	752 (720 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)	942 (A total of 942 patients were seen by the Lower NGO units in the quarter)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(978 children to be immunised in NGO basic health facilities)	80 (A total of 80 children were vaccinated by the Basic NGO Units)
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	The quarter disbursement was done

LG Conditional grants(current) 3,838

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,092	3,838
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,092	3,838

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

No. of children immunized with Pentavalent vaccine	3560 (3560 children immunized with pentavalent vaccine)	2388 (A total of 2,388 children got their 3 rd dose DPT3)
%age of approved posts filled with qualified health workers	50 (50% filled posts of health workers)	43 (Staffing levels stand at 43%)
No. and proportion of deliveries conducted in the Govt. health facilities	123 (123 deliveries in govt health facilities)	576 (A Total of 576 supervised deliveries were conducted by the public basic health units)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHTs functional)	50 (50% of VHTs were active)
Number of inpatients that visited the Govt. health facilities.	302 (302 npatients visit government health facility)	1283 (A total of 1283 clients were treated as inpatients in the quaterter)
Number of outpatients that visited the Govt. health facilities.	52520 (52520 Outpatients visist govt health facilities)	011250 (11250 outpatiets visited govt health facilities)
No.of trained health related training sessions held.	50 (50 Trainings in PMTCT, ART,malaria, HCT,)	50 (50 Health workers trained in malaria,)
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in variour health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Counseling and testing, TB diagnosis, care and treatment,)	146 (PMTCT 30 health workers trained with support from STAR-SW, Cold chain management training not yet conducted due to inadequate funds, Financial and material resources management to be conducted under CBG Programme,)

Vote: 558 Ibanda District**2013/14 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		
Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Paients diagnosed and treated (OPD cases= 233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static a	A total number of 85,087 clients were treated as outpatients at the public basic health facilities
<i>Transfers to other gov't units(current)</i>		28,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,591	28,946
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,591	28,946
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (NA)
No. of new standard pit latrines constructed in a village	5 (Completion of five stance pitlantrine at Irimya HC)	1 (Completed the construction of the pitlatrine at Irimya HC)
Non Standard Outputs:	Supervision ,monitoring and inspection	Two inspections and monitoring of the capital projects done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,966	0
<i>Donor Dev't:</i>		0
Total	3,966	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Planned for next Quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,036	0
<i>Donor Dev't:</i>		0
Total	1,036	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	1 (Rehabilitation of Nyamirima HC II completed)	1 (Rehabilitation completed and the structures are in use)
No of healthcentres rehabilitated	0	0 (NONE)
Non Standard Outputs:		Inspection and monitoring of capital projects done

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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)
5. Health		
<i>Non-Residential Buildings</i>		18,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,240	18,712
<i>Donor Dev't:</i>		0
Total	5,240	18,712
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Completion of staff house at Ruhoko HC IV)	1 (Junior staff house constructed at Ruhoko HC IV and now in use)
Non Standard Outputs:	Supervision and inspection	NA
<i>Residential Buildings</i>		12,435
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,002	12,435
<i>Donor Dev't:</i>		0
Total	4,002	12,435
Output: Maternity ward construction and rehabilitation		
No of maternity wards constructed	1 (Completion of maternity ward at Bisheshe HC III)	1 (Maternity ward at Bisheshe HC III roofed)
No of maternity wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	Inspection and supervision	Inspection and monitoring of the construction done
<i>Non-Residential Buildings</i>		6,383
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,495	6,383
<i>Donor Dev't:</i>		0
Total	12,495	6,383
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	(N/A)	0 (N/A)
No of OPD and other wards constructed	1 0	1 (OPD structure construction at Rwenshambya HC II still on going)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0

Vote: 558 Ibanda District**2013/14 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		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,562	0
<i>Donor Dev't:</i>		0
Total	12,562	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	0	0 (NA)
Non Standard Outputs:		NA

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	5,308	0
<i>Donor Dev't:</i>		0
Total	5,308	0

Additional information required by the sector on quarterly Performance

NA

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

No. of teachers paid salaries	1178 (1178 p/s teachers paid salaries directly to theirs bank accounts for three months)	1178 (1178 Teachers were paid their salaries directly to their accounts)
No. of qualified primary teachers	1178 (All teachers monitored and supervised)	1178 (All teachers monitored and supervised)
Non Standard Outputs:	Private schools licensed and registered PTA and management committees established and guided	Three private schools were licenced
<i>General Staff Salaries</i>		1,340,322
<i>Wage Rec't:</i>	1,289,545	1,340,322
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,290,670	1,340,322

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	5000 (Text books distributed to 70 schools)	4500 (Text books distributed in all primary schools)
Non Standard Outputs:	Primary schools exams set at end of every term	PLE mock exams done
<i>Travel Inland</i>		4,418
<i>Advertising and Public Relations</i>		32

Vote: 558 Ibanda District**2013/14 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		
<i>Printing, Stationery, Photocopying and Binding</i>		10,467
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,040	14,917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,040	14,917
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0	0 (Not in this qtr)
No. of pupils enrolled in UPE	52569 (UPE grant credited to all govt primary schools accounts)	52569 (UPE grant was directly credited to all P/S bank accounts)
No. of student drop-outs	30 (No schools drop outs identified)	0 (None)
No. of Students passing in grade one	0	0 (Not in this quarter)
Non Standard Outputs:	124 SMC and PTA monitored and advocacy meetings held	none
<i>Transfers to other gov't units(current)</i>		111,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,538	111,739
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	84,538	111,739
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	4 (Completion of classrooms construction at Bisyoro,Rwengwe and Rwengwe p/s)	7 (Construction was done at Mishizi,Rugazi,Kyengando,Kanaama,Bisyoro,Kajwamushana and Rwengwe primary schools.All these were completed and are now in use)
No. of classrooms rehabilitated in UPE	(N/A)	0 (N/A)
Non Standard Outputs:	Supervision and inspection of construction works	Supervision and monitoring done on projects that were on going
<i>Non-Residential Buildings</i>		74,325
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,457	74,325
<i>Donor Dev't:</i>		0
Total	73,457	74,325
Output: Latrine construction and rehabilitation		

Vote: 558 Ibanda District**2013/14 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 latrine stances rehabilitated	0	0 (none)
No. of latrine stances constructed	1 (Pit latrine constructed at Ryabiju P/S)	0 (Procurement of contractors underway)
Non Standard Outputs:	Supervision , monitoring and inspection	Supervision and monitoring were carried out
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,613	0
<i>Donor Dev't:</i>		0
Total	7,613	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	289 (Secondary teachers paid their salaries directly their bank accounts)	289 (All secondary school teachers were paid salaries including arrears)
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
Non Standard Outputs:	49 Board of Governors monitored safety and sanitation ensured at schools	49 Board of Governors monitored
<i>General Staff Salaries</i>		584,438
<i>Wage Rec't:</i>	486,515	584,438
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	486,515	584,438
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4378 (4378 students expected in the USE enrollment)	4378 (4378 was enrolment for the year)
Non Standard Outputs:	USE grant credited secondary schools accounts quarterly	USE Funds were credited direct to schools' accounts
<i>Transfers to other gov't units(current)</i>		257,937
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	193,453	257,937
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	193,453	257,937
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in	0 (N/A)	0 (n/a)

Vote: 558 Ibanda District**2013/14 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		
USE		
No. of classrooms rehabilitated in USE	1 (Rehabilitation and expansion of facilities at Ibanda SS)	1 (One secondary school rehabilitated at Ibanda SS)
Non Standard Outputs:	Supervision and inspection of construction works	One report made
<i>Non-Residential Buildings</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,000
<i>Donor Dev't:</i>		0
Total	25,000	25,000
Function: Skills Development		
<i>1. Higher LG Services</i>		
Output: Tertiary Education Services		
No. of students in tertiary education	324 (324 Students attend PTC)	324 (324 Students attended PTC)
No. Of tertiary education Instructors paid salaries	39 (Tertiary education instructors paid their salaries and Institution grant credited on the accounts directly from Ministry of Finance)	39 (All teachers were paid their salaries including arrears)
Non Standard Outputs:	Board of Governors and PTA monitored and safety and sanitation ensured at the PTC	n/a
<i>General Staff Salaries</i>		92,205
<i>Transfers to Government Institutions</i>		90,463
<i>Wage Rec't:</i>	87,415	92,205
<i>Non Wage Rec't:</i>	67,847	90,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155,263	182,668
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Regular school inspection done, quarterly prepared and submitted	Regulr School inspections made in 124 government primary and 15 private schools
<i>General Staff Salaries</i>		4,584
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>	10,007	4,584
<i>Non Wage Rec't:</i>	1,550	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,557	5,334

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (One reports made to council)	1 (One report was presented to council)
No. of secondary schools inspected in quarter	16 (sixteen secondary inspected in a quarter)	2 (2 secondary schools were inspected at the beginning of third term)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected)	1 (One tertiary institution was inspected)
No. of primary schools inspected in quarter	25 (Inspection of all schools in the District both private and govt aided)	124 (124 government schools both and 15 private schools were inspected)
Non Standard Outputs:	Mentoring of headteachers and other managers	none was done during the Qtr
<i>Advertising and Public Relations</i>		57
<i>Travel Inland</i>		678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,565	735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,565	735

Output: Sports Development services

Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

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

Non Standard Outputs:	Salaries paid in time	Staff salaries for three months was paid and office coordinated
<i>General Staff Salaries</i>		11,935
<i>Wage Rec't:</i>	11,023	11,935

Vote: 558 Ibanda District**2013/14 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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7a. Roads and Engineering

Non Wage Rec't:	421	0
Domestic Dev't:		
Donor Dev't:		
Total	11,444	11,935

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community mobilised on rural infrastructure maintenance	No activity done
Workshops and Seminars		30
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	9,825	0
Donor Dev't:	1,460	30
Total	11,285	30

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

No of bottle necks removed from CARs	246 (All community access roads maintained using mechanised periodic in all 11 subcounties)	0 (No releases made for the qtr)
Non Standard Outputs:	Funds transferred to all 11 subcounties	No transfers made
Wage Rec't:		0
Non Wage Rec't:	12,744	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,744	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (Not yet)
Length in Km of Urban unpaved roads routinely maintained	128 (Roads maintained Ibanda, Igorora, Ishongororo and Rushango Town councils)	128 (Urban roads maintained in town councils of Ibanda, Ishongororo, Rushango and Igorora)
Non Standard Outputs:	Inspection and accountability reports prepared and submitted	Inspection and supervision made
Transfers to other gov't units(current)		66,291
Wage Rec't:		0
Non Wage Rec't:	99,809	66,291
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	99,809	66,291

Vote: 558 Ibanda District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (Not done)
Length in Km of District roads routinely maintained	246 (Routine maintenance of 246 kms of the district Roads for the year)	246 (Routine road maintenance in all district roads done)
No. of bridges maintained	(N/A)	0 (n/a)
Non Standard Outputs:	Inspection and supervision made	Supervision made
<i>Conditional transfers to Road Maintenance</i>		22,643
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,414	22,643
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	77,414	22,643

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Maintenance of buildings and compounds at District Hqtrs	Office buildings and compounds maintained for the qtr
<i>Maintenance - Civil</i>		4,578
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	4,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,300	4,578

Output: Vehicle Maintenance

Non Standard Outputs:	8 District Vehicles & 1 equipment at Hqtrs well maintained	District vehicles were maintained a motorable conditions
<i>Travel Inland</i>		133
<i>Maintenance - Vehicles</i>		2,326
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	2,459

Output: Plant Maintenance

Vote: 558 Ibanda District

2013/14 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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7a. Roads and Engineering

Non Standard Outputs: The process of procurement was on going

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0

Output: Electrical Installations/Repairs

Non Standard Outputs: Maintenance of electrical Installations in 4 district buildings No activity done in the qtr as it wasn't necessary

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: 1 Vehicle and 1 Motorcycle mantained at district headquarters office activities coordinated and 1 quarterly progress report reviewed 1 Vehicle and 1 Motorcycle mantained at district headquarters office activities coordinated and 1 quarterly progress report reviewed

<i>General Staff Salaries</i>		2,314
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		6,249
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Bank Charges and other Bank related costs</i>		60
<i>Telecommunications</i>		1,020
<i>Maintenance - Vehicles</i>		1,050
<i>Wage Rec't:</i>	2,314	2,314
<i>Non Wage Rec't:</i>	169	0
<i>Domestic Dev't:</i>	10,624	9,779
<i>Donor Dev't:</i>		
Total	13,106	12,093

Vote: 558 Ibanda District**2013/14 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)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (N/A)
No. of supervision visits during and after construction	2 (2 supervision visits carried in rukiri)	2 (2 supervision visits carried out in Rukiri on a gravity flow scheme)
No. of water points tested for quality	30 (10 samples of new water sources tested 2 in bisheshe, 1 in kashangura, 2 in kijongo, 2 in nsasi, 2 in kikyenyeye, 1 in nyamarebe, and 20 old samples form all the subcounties 2 each of the subcounties)	30 (10 samples of new water sources tested 2 in bisheshe, 1 in kashangura, 2 in kijongo, 2 in nsasi, 2 in kikyenyeye, 1 in nyamarebe, and 20 old samples form all the subcounties 2 each of the subcounties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 quarterly coordination meeting held at district headquarters)	1 (1 quarterly coordination meeting held at district headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		2,576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	4,785	2,576
<i>Donor Dev't:</i>		
Total	4,785	2,576
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
No. of water points rehabilitated	8 (8 operation and maintenance activities carried out; 2 in Bisheshe, 2 in kijongo, 2 in kicuzi and 2 in ishongororo)	12 (12 operation and maintenance activities carried out; 3 in Bisheshe, 4 in kijongo, 2 in kicuzi and 3 in ishongororo)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/a)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	1,104	1,860
<i>Donor Dev't:</i>		
Total	1,104	1,860
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 558 Ibanda District**2013/14 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)
7b. Water		
No. Of Water User Committee members trained	10 (2 committees formed in each of the following subcounties. Kikyenkye, nsasi, nyamarebe ,kijongo and keihangara)	10 (2 committees formed in each of the following subcounties. Kikyenkye, nsasi, nyamarebe ,kijongo and keihangara)
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	4 (1 advocacy meeting carried out at district head quarters, 2 carried out in bisheshe and kashangura, 1 carried out in kikyenkye)	3 (2 carried out in bisheshe and kashangura, 1 carried out in kikyenkye)
No. of water and Sanitation promotional events undertaken	10 (10 promotions of water and sanitation in each of the subcounties of nyamarebe, kashangura, bisheshe, kikyenkye, kijongo, kicuzi, nsasi, keihangara)	14 (14 promotions of water and sanitation in each of the subcounties of nyamarebe, kashangura, bisheshe, kikyenkye, kijongo, kicuzi, nsasi, keihangara)
No. of water user committees formed.	10 (2 committees formed in each of the following subcounties. Kikyenkye, nsasi, nyamarebe ,kijongo and keihangara)	10 (2 committees formed in each of the following subcounties. Kikyenkye, nsasi, nyamarebe ,kijongo and keihangara)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		13,588
<i>Welfare and Entertainment</i>		171
<i>Printing, Stationery, Photocopying and Binding</i>		1,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	10,879	14,805
<i>Donor Dev't:</i>		
Total	10,879	14,805
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Activities of improvement of sanitation at house hold level in kijongo and kicuzi carried out	House hold improvement on sanitation and hygiene in kijongo and kicuzi carried out
<i>Telecommunications</i>		600
<i>Travel Inland</i>		3,714
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,314
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	5,500	4,314
3. Capital Purchases		
Output: Other Capital		

Vote: 558 Ibanda District**2013/14 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)
7b. Water		
Non Standard Outputs:	payment of retention of shallow wells in nsasi, kikyenyke, kashangura keihangara kijongo ishongeroro and nyamarebe made	retention payment made to shallow wells and Boreholes in nsasi, kikyenyke, keihangara kijongo ishongeroro and nyamarebe made
<i>Other Structures</i>		2,341
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,063	2,341
<i>Donor Dev't:</i>		0
Total	2,063	2,341
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,300	0
<i>Donor Dev't:</i>		0
Total	4,300	0
Output: Spring protection		
No. of springs protected	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,900	0
<i>Donor Dev't:</i>		0
Total	3,900	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (shallow wells constructed)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,625	0
<i>Donor Dev't:</i>		0

Vote: 558 Ibanda District**2013/14 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)
7b. Water		
<i>Total</i>	23,625	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,250	0
<i>Donor Dev't:</i>		0
<i>Total</i>	13,250	0
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (construction 1 piped water supply in nyamarebe subcounty)	0 (None)
Non Standard Outputs:	supervision of construction works in nyamarebe, bisheshe and kashangura subcounties	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	75,875	0
<i>Donor Dev't:</i>		0
<i>Total</i>	75,875	0

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:

1 staff planning meetings held
15 LLGs supervised
stationery & computer supplies procured

1 staff meeting was held at Ibanda District Hqters, 2 LLGs supervised during the training of Environmental Stakeholders and stationery was bought for the Natural Resources Officer at the District Hqters.

General Staff Salaries

18,826

Vote: 558 Ibanda District**2013/14 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)
8. Natural Resources		
<i>Bank Charges and other Bank related costs</i>		32
<i>Wage Rec't:</i>	17,544	18,826
<i>Non Wage Rec't:</i>	761	32
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	18,305	18,858
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	50 (30 men and 20 women participating in tree planting days)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	(Dry season)	0 (The 20ha were not established on Ibanda hill.)
Non Standard Outputs:	Awareness creation within the community about tree planting.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0	0 (There was no training in forestry management in the District.)
No. of community members trained (Men and Women) in forestry management	10 ()	0 (N/A)
Non Standard Outputs:	Community members trained in forest management	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	4 (supervising revenue collection and compliance on forest management)	0 (District wide)
Non Standard Outputs:	Community sensitisation on forest management	N/A
<i>Wage Rec't:</i>		

Vote: 558 Ibanda District**2013/14 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)
8. Natural Resources		
<i>Non Wage Rec't:</i>	50	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (There was no training in Wetland managemnet in Keihangara and Rukiri)
Non Standard Outputs:		N/A
<i>Allowances</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		52
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	392
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	392
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	2 (2 Stakeholder environmental and sensitization trainings were conducted Rukiri and Keihangara)
Non Standard Outputs:	community mobilisation on environment issues	N/A
<i>Travel Inland</i>		450
<i>Fuel, Lubricants and Oils</i>		105
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	571	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	571	555
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 monitoring and compliance surveys undertaken district wide)	0 (District wide)
Non Standard Outputs:	sensitization of communities on complainces with environmental management regulations	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	344	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	344	0

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 (Damacating and surveying government land of district H/Qtrs.)	0 (Distric land at the Hqters,IshongororoTown council,Nyamarebe Subcounty,Kijongo Subcounty and Rukiri Subcounty.)
Non Standard Outputs:	Processing of land titles for the dermacated and surveyed government land above.	N/A
<i>Travel Inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	725	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	725	120

Output: Infrastruture Planning

Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Additional information required by the sector on quarterly Performance

The Sector needs to carry out an assessment on energy use in for it to be able to provide balanced services in natural resource management. You will find that most people of Ibanda are using firewood as main source of energy which impacting on the forests

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

Non Standard Outputs:	Staff salaries are paid CSOs are registered	staff salaries and wages paid to all 17 8 CSOs registered
<i>General Staff Salaries</i>		28,351
<i>Wage Rec't:</i>	28,941	28,351
<i>Non Wage Rec't:</i>	100	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	29,041	28,351

Vote: 558 Ibanda District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in alternative care)	16 (16 children settled in alternative care)
Non Standard Outputs:	1 visit to Ibanda babies home made, 7 children provided with legal support. 25 children provided with emergency care-food 250 children provided with psychosocial support	1 visit to Ibanda babies home made, 17 children provided with legal support. No children provided with emergency care-food 155 children provided with psychosocial support 16 coordination committee meetings for both district and LLGs held community ou
<i>Computer Supplies and IT Services</i>		100
<i>Welfare and Entertainment</i>		3,140
<i>Printing, Stationery, Photocopying and Binding</i>		1,975
<i>Bank Charges and other Bank related costs</i>		72
<i>Telecommunications</i>		620
<i>Travel Inland</i>		10,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	433	8,289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	31,390	8,289
Total	31,822	16,577

Output: Social Rehabilitation Services

Non Standard Outputs:	nil	No financial support provided in this quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (11 CDOs and 4 ACDOs from all the 15 LLGs)	15 (11 CDOs and 4 ACDOs from all the 15 LLGs are active)
Non Standard Outputs:	3 groups of special interest groups(1 PWDs,1 women& 1 youth) trained at district HQTRS in leadership & business skills	No training took place . The training was postponed to quarter 3.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	240	0
<i>Domestic Dev't:</i>		

Vote: 558 Ibanda District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	240	0
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Output: Adult Learning

No. FAL Learners Trained	1250 (1250 learners trained in reading,numeracy and writing within all the 15 sub-counties)	987 (987 learners are still under going training in reading,numeracy and writing within all the 15 sub-counties)
Non Standard Outputs:	4 FAL instructor review meetings held in 4 LLGs	2 FAL instructor review meetings held in 2 LLGs
	FAL exam for 1250 learners 4 LLGs	FAL exam for 987 learners to be done in quarter 3 4 LLGs
	Conducting Supervision of 1 staf	Conducting Supervision of
<i>Telecommunications</i>		40
<i>Travel Inland</i>		1,144
<i>Fuel, Lubricants and Oils</i>		105
<i>Allowances</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Bank Charges and other Bank related costs</i>		116
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,398	2,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,398	2,155

Output: Gender Mainstreaming

Non Standard Outputs:	50 Sub County personnel trained on gender issues. All the 9 sectors at the district mainstreaming gender in their plans	No Sub County personnel trained on gender issues. All the 9 sectors at the district mainstreaming gender in their plans
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (250 children cases handled)	750 (750 children cases handled)
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Vote: 558 Ibanda District**2013/14 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:	all 7 Core Programme Areas incorporated into OVC service delivery. 5 CSOs providing services in line with the NOP, NSPPI and NQS. 1 youth day celebration held	all 7 Core Programme Areas incorporated into OVC service delivery. 5 CSOs providing services in line with the NOP, NSPPI and NQS.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0
Output: Support to Youth Councils		
No. of Youth councils supported	15 (District youth council and 15 LLGs youth councils supported)	1 (1 District youth council supported)
Non Standard Outputs:	3 groups equipped with economic empowerment skill from 3 LLGs .	No youth groups equipped with economic empowerment skill because of inadequate funds.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	5 (5PWDs given assistive device)	0 (No PWDs given assistive devices)
Non Standard Outputs:	20 mobilised and sensitised on HIV/AIDS and leadership. 1 district executive committee meeting held at district HQTRS. 3 PWD groups trained in project management and provided with seed funds.	1 district executive committee meeting held at district HQTRS. 2 PWD groups trained in project management and provided with seed funds
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,941	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,941	0
Output: Culture mainstreaming		

Vote: 558 Ibanda District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: 1 Culture sensitization meetings held. At district HQTRS for political and technical officia Culture sensitization meeting was not held. at district HQTRS for political and technical officia

Wage Rec't:

Non Wage Rec't: 200 0

Domestic Dev't:

Donor Dev't:

Total 200 0

Output: Reprerentation on Women's Councils

No. of women councils supported 0 1 (1 district women executive committee supported to hold quarter 1 meeting)

Non Standard Outputs: Training of women groups postponed to the next quarter because of inadequate funds

Wage Rec't:

Non Wage Rec't: 1,240 0

Domestic Dev't:

Donor Dev't:

Total 1,240 0

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

Non Standard Outputs: Funds transferred to benefeciaries under CDD Funds transferred to 6 benefeciaries groups under CDD

LG Conditional grants(capital) 16,623

Wage Rec't: 0 0

Non Wage Rec't: 0 0

Domestic Dev't: 16,474 16,623

Donor Dev't: 0 0

Total 16,474 16,623

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: N/A N/A

Vote: 558 Ibanda District**2013/14 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)
10. Planning		
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: District Planning		
No of qualified staff in the Unit	3 (Distret Planner, Senior Planner and Economist recruited. BFP Produced.)	2 (Distret Planner, Senior Planner and Economist not recruited. BFP to be Produced.in quarter 2)
No of Minutes of TPC meetings	4 (4 LLGs mentored in dvelopment planning.)	3 (3 sets of TPC minutes produced)
No of minutes of Council meetings with relevant resolutions	1 (1 council meeting with relevant resolutions)	1 (One council meeting with relevant resolutions held)
Non Standard Outputs:	Holding 4 DTPCs and ,Internal assessment 2013/14	HELD 3 DTPCs at the district headquarters and ,Internal assessment 2013/14 done for both - district HQTRS and all 15 LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		313
<i>Telecommunications</i>		110
<i>Travel Inland</i>		3,708
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,310	4,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,310	4,731
Output: Statistical data collection		
Non Standard Outputs:	One annual Statistical Abstract produced.	statistical abstract still being compiled at the district headquarters
<i>Allowances</i>		570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	575	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	575	570
Output: Demographic data collection		
Non Standard Outputs:	Demographic Data collected periodically and analysed from all the 15 LLGs	Demographic Data collected periodically and analysed from all the 3 LLGs of Kicuzi,Rushango TC and Nyamarebe SC

Vote: 558 Ibanda District**2013/14 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>Telecommunications</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	925	60
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	925	60
Output: Development Planning		
Non Standard Outputs:	Mentoring of all 15 LLGs	Mentoring done in 2 LLGs of Kijongo and Kicuzi sub counties in development planning
<i>Welfare and Entertainment</i>		500
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		686
<i>Travel Inland</i>		1,439
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,775	1,640
<i>Domestic Dev't:</i>	2,997	1,014
<i>Donor Dev't:</i>	0	
Total	5,772	2,654
Output: Operational Planning		
Non Standard Outputs:	participatory planning meetings 4 LLGs held	participatory planning meetings held in 5 LLGs
<i>Welfare and Entertainment</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		57
<i>Travel Inland</i>		2,205
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	39,420	4,802
Total	39,420	4,802
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Multisectoral monitoring done of investment projects done	Multisectoral monitoring done of investment projects for quarter 1

Vote: 558 Ibanda District

2013/14 Quarter 1

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,821	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,821	0

Additional information required by the sector on quarterly Performance

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Advice to council on financial accountability tendered, appraising the systems and ensuring compliance(District H/Q)	Three audit report produced	
<i>Telecommunications</i>			40
<i>Travel Inland</i>			613
<i>Fuel, Lubricants and Oils</i>			150
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	2,769		803
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	2,769		803

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,600,063	2,705,144
<i>Non Wage Rec't:</i>	807,283	807,283
<i>Domestic Dev't:</i>	487,427	487,427
<i>Donor Dev't:</i>		
Total	4,086,582	4,086,582

Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid to all district staff -One Assets status report made -Six National days celebrated -service delivery improved	Staff salaries for three months paid. Three monthly supervision reports prepared. District departments and programmes coordinated.	0	Adquate funding of district activities. Lack of feedback from Public service on payroll changes and actual amount of money paid as staff salaries per payroll category.
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Expenditure

211101 General Staff Salaries	264,535	72,918	27.6%
211103 Allowances	17,809	4,016	22.6%
221007 Books, Periodicals and Newspapers	800	66	8.3%
221009 Welfare and Entertainment	2,000	635	31.8%
222001 Telecommunications	4,320	775	17.9%
223005 Electricity	2,600	933	35.9%
223006 Water	600	67	11.1%
225001 Consultancy Services- Short-term	5,000	2,500	50.0%
227001 Travel Inland	24,400	8,516	34.9%
227004 Fuel, Lubricants and Oils	23,600	4,125	17.5%
<i>Wage Rec't:</i>	264,535	<i>Wage Rec't:</i> 72,918	<i>Wage Rec't:</i> 27.6%
<i>Non Wage Rec't:</i>	87,792	<i>Non Wage Rec't:</i> 21,633	<i>Non Wage Rec't:</i> 24.6%
<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	352,327	Total 94,551	Total 26.8%

Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed Payroll managed. Staff list updated. Human resource audit carried out. Good Governance sensitization Procurement of one lap top computer for pay roll procurement of internet services for payroll and printing of pay rolls	Monthly payroll exceptions reports and pay change reports prepared and submitted. Individual pension forms processed. Stafflist updated	0	Inadquate funding of HRM activities. Lack of feed from Public Service on payroll changes and actual amount of money paid as staff salaries per payroll category.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,800	300	16.7%
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Vote: 558 Ibanda District

2013/14 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

221014 Bank Charges and other Bank related costs	400	102	25.5%	
222003 Information and Communications Technology	3,600	903	25.1%	
227001 Travel Inland	4,199	1,280	30.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,155	2,585	11.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,155	2,585	11.7%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan prepared and submitted)	No (Noe)	#Error	High expectation from political leaders and technical staff on training and career development.
No. (and type) of capacity building sessions undertaken	20 (Staff Performance and Skills improved at district and sub county levels.)	10 (Subcounty TPC members mentored in development Planning. Three staff members were given study leave.)	50.00	Service providers for training charge a lot of money and the trainings become costly for the district.
Non Standard Outputs:	1.0 Local leaders and non financial managers trained	Study tour for political leaders and heads of departments carried out.		

Expenditure

221002 Workshops and Seminars	25,264	10,500	41.6%	
221014 Bank Charges and other Bank related costs	270	34	12.6%	
227001 Travel Inland	8,845	2,000	22.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,070	12,534	25.0%	
Donor Dev't:		0	0.0%	
Total	50,070	12,534	25.0%	

Output: Public Information Dissemination

Non Standard Outputs:	45 Mandatory notices in entire District	2 mandatory notices for entire district made	0	Inadquate budget provision for for information section,the district has no information officer.
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Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,050	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,050	0	0.0%	

Vote: 558 Ibanda District

2013/14 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

Output: Local Policing

Non Standard Outputs:	Police deployed at LG installations facilitated	police welfare maintained	0	Small budget to support police
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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>	900	<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	900	Total	0	Total	0.0%

Output: Records Management

Non Standard Outputs:	Custody of approximately 23451 files properly kept in District Central Registry.	District records and files properly kept.	0	Lack of a computer for filing cabins for the registry . Inadquate funding of registry sections.
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Expenditure

211103 Allowances	2,938	1,075	36.6%		
222001 Telecommunications	0	100	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>	4,800	<i>Non Wage Rec't:</i>	1,175	<i>Non Wage Rec't:</i>	24.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,800	Total	1,175	Total	24.5%

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	30-7-2013 (Reports prepared and submitted to relevant ministries in Kampala,VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance)	15-7-2014 (Reports made and submitted to ministries in Kampala,VAT return made & submitted to URA Mbarara)	#Error	Seasonal fractutions for those based in rural areas
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Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments on Final accounts preparations and other financial related matters made & payment of salaries made to all finance staff	District machines are well maintained Revenue performance Monitored inspections and supervision of lower local governments on Final accounts
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Expenditure

211101 General Staff Salaries	115,705	30,678	26.5%
221008 Computer Supplies and IT Services	500	75	15.0%
221012 Small Office Equipment	200	73	36.5%
221014 Bank Charges and other Bank related costs	1,500	500	33.3%
221017 Subscriptions	1,800	875	48.6%
222001 Telecommunications	2,200	656	29.8%
226001 Insurances	6,500	1,617	24.9%
227001 Travel Inland	7,758	2,385	30.7%
227004 Fuel, Lubricants and Oils	6,960	1,900	27.3%
282181 Extra-Ordinary Items (Losses/Gain)	22,470	1,460	6.5%
291001 Transfers to Government Institutions	9,500	2,960	31.2%
<i>Wage Rec't:</i>	115,705	<i>Wage Rec't:</i> 30,678	<i>Wage Rec't:</i> 26.5%
<i>Non Wage Rec't:</i>	66,953	<i>Non Wage Rec't:</i> 12,501	<i>Non Wage Rec't:</i> 18.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	182,658	Total 43,179	Total 23.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year.)	16962150 (LST deduction from staff at the centre)	40.39	None
Value of Other Local Revenue Collections	()	52 (Revenue collected from LLGs and at the District)	0	
Value of Hotel Tax Collected	()	0 (N/A)	0	

Vote: 558 Ibanda District

2013/14 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

Non Standard Outputs:	Identification of new sources of revenue, Revenues mobilised Revenue collected done in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Identification of new sources of revenue, Revenues mobilised Revenue collected in time stationery for revenue collection procured in time markets. Fenced
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Expenditure

211103 Allowances	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	10,000	5,860	58.6%
222001 Telecommunications	1,000	30	3.0%
227001 Travel Inland	12,944	6,040	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,544	12,130	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,544	12,130	42.5%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-6-2014 (District draft budget and wokplans presented to council)	26 06 2013 (Draft budget presented to council on 26th June 2013)	#Error	None
Date of Approval of the Annual Workplan to the Council	30-8-2013 (Budget approved by 30th August 2013 at District chambers. quartely reports made and submitted to relevant ministries- Kampala)	28 08 2013 (Budget approved o 28th August 2013)	#Error	
Non Standard Outputs:	supplementary budgets prepared for Council to approve	One supplementary budget presented		

Expenditure

211103 Allowances	2,900	2,770	95.5%
221011 Printing, Stationery, Photocopying and Binding	800	106	13.2%
222001 Telecommunications	500	30	6.0%
227001 Travel Inland	3,080	420	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,880	3,326	42.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,880	3,326	42.2%

Output: LG Expenditure mangement Services

0 None

Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Government projects monitored one computer and 1 printer procured for finance department
Monitoring of LLGs done

Expenditure

227001 Travel Inland	2,040	130	6.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i> 130	<i>Non Wage Rec't:</i> 5.6%
<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	2,340	Total 130	Total 5.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30-9-2013 (12 Accountability returns prepared and submitted to relevant ministries - kampala, and Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)
26 08 2013 (mv) #Error NONE

Non Standard Outputs: Issues by Auditor General and Internal Auditor handled ,Books of accounts balanced and reconciled mc

Expenditure

211103 Allowances	2,134	355	16.6%
222001 Telecommunications	500	30	6.0%
227001 Travel Inland	5,044	3,571	70.8%
227004 Fuel, Lubricants and Oils	1,516	263	17.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,194	<i>Non Wage Rec't:</i> 4,219	<i>Non Wage Rec't:</i> 45.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,194	Total 4,219	Total 45.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 558 Ibanda District

2013/14 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 Council Administration services

Non Standard Outputs:	<p>Consultations made (with the centre and other entities - Council records kept (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) -meetings organised (5 Council meetings, 8 Committee meetings and 13 DEC meetings) - Mobilisation tours made (84 tours made) - Office maintained (for 12 months) - Council budgets and workplans made (one annual work plan, 1 budget and 4 quarterly work plans) Higher level -District Headquarters - Processing Council pledges -Processing burial contributions</p>	<p>4 consultation visits to the centre made,council records kept, (records of minutes, reports and other communications) - Communications made (with the centre, departments and other entities) -meetings organised (1 Council meeting held,3 Committee meetings</p>	0	Understaffing of Council administration cause work delays,Lack of adequate office space leads to congestion in office, lack of cabinet to keep council files leads to loss of valuable information and wastage of resources.
<i>Expenditure</i>				
211101 General Staff Salaries	22,629	4,517	20.0%	
211103 Allowances	1,290	540	41.9%	
213002 Incapacity, death benefits and funeral expenses	4,000	1,050	26.3%	
221007 Books, Periodicals and Newspapers	700	276	39.4%	
221009 Welfare and Entertainment	350	90	25.7%	
221014 Bank Charges and other Bank related costs	90	38	42.1%	
222001 Telecommunications	600	80	13.3%	
224002 General Supply of Goods and Services	300	85	28.3%	
227001 Travel Inland	12,926	1,085	8.4%	
282101 Donations	6,000	600	10.0%	
Wage Rec't:	22,629	Wage Rec't: 4,517	Wage Rec't: 20.0%	
Non Wage Rec't:	29,639	Non Wage Rec't: 3,844	Non Wage Rec't: 13.0%	
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	52,268	Total 8,361	Total 16.0%	

Output: LG procurement management services

0	Inadequate office space and filing cabinet lead to loss of valuable information
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Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 Contracts committee meetings to be held,4 adverts be run, qtrly reports produced and submitted, one market survey done and office coordination	2 contracts committee meeting held,1 advert published ,1 report prepared and submitted, office coordination for 3 months done.		and congestion,Understaffing and inadequate facilitation for staff cause work delays.
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Expenditure

211103 Allowances	5,973	460	7.7%
222001 Telecommunications	400	100	25.0%
227001 Travel Inland	3,028	620	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,927	1,180	5.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,927	1,180	5.9%

Output: LG staff recruitment services

Non Standard Outputs:	Meetings for confirmation,disciplinary,promotion and recruitment are held Office well coordinated Adverts for posts are published	2 District Service Commission Meetings were held,5 Eligible officers were confirmed(4 Health Workers and 1 Staff Surveyor), 1 officer (Education assistant) was retired on medical grounds,Office coordination for 3 Months done,2 Senior Education Assistants	0	Inadequate funding to DSC hinders the commission from handling urgent issues like disciplinary cases,recruitment on replacement basis.Lack of space and storage facilities lead to congestion and loss of valuable information.
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Expenditure

211103 Allowances	19,593	3,648	18.6%
221410 DSC Chair's Salaries	23,400	4,500	19.2%
222001 Telecommunications	1,320	70	5.3%
227001 Travel Inland	5,445	500	9.2%
Wage Rec't:	23,400	4,500	19.2%
Non Wage Rec't:	34,318	4,218	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	57,718	8,718	15.1%

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings organised)	1 (One board meeting held at the district)	25.00	Inadequate office space this causes congestion,inadequate filing cabinets to keep files this leads to loss of valuable information
No. of land applications (registration, renewal, lease extensions) cleared	400 (400 land applications considered 6 reports prepared and submitted)	26 (26 Land Applications were considered,1 Report was prepared and asubmitted.)	6.50	

Vote: 558 Ibanda District

2013/14 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: committees supervised (15 committees subcounties) office records kept, land offers processed, minutes submitted, consultations made

14 Area land committees were trained, office records kept, 1 Land Board meeting was held, 26 land offers processed, office coordinated (3 Months)

Expenditure

211103 Allowances	8,280	1,010	12.2%
221009 Welfare and Entertainment	150	30	20.0%
221011 Printing, Stationery, Photocopying and Binding	420	60	14.3%
224002 General Supply of Goods and Services	150	126	84.0%
227001 Travel Inland	1,460	370	25.3%
227004 Fuel, Lubricants and Oils	700	200	28.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,902	<i>Non Wage Rec't:</i> 1,796	<i>Non Wage Rec't:</i> 15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,902	Total 1,796	Total 15.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports targeted and to be discussed by district council)	1 (One PAC report discussed by Council)	25.00	Inadequate funding to the delays the examining of audit reports i.e
No. of Auditor Generals queries reviewed per LG	20 (4 meetings held at District headquarters, 4 reports on District and 4 town councils made, 8 reports submitted HLS and LLS)	3 (1 Public Accounts Committee meeting held, 2 Public Accounts Committee reports prepared and submitted, 2 Annual Audit Reports were examined 5 Internal Reports were examined, Office coordination for 3 months was done)	15.00	Internal Audit reports and Auditor General's Audit reports
Non Standard Outputs:	mentoring of staff and cautioning in every PAC meeting	Mentoring of staff and cautioning them on financial accountability was done		

Expenditure

211103 Allowances	10,215	2,290	22.4%
221009 Welfare and Entertainment	150	40	26.7%
221014 Bank Charges and other Bank related costs	110	89	80.5%
222001 Telecommunications	510	50	9.8%
227001 Travel Inland	2,880	560	19.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i> 3,029	<i>Non Wage Rec't:</i> 20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,016	Total 3,029	Total 20.2%

Vote: 558 Ibanda District

2013/14 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 Political and executive oversight

Non Standard Outputs:	6 Council meetings 15 DEC meetings, tours in 15 LLGs Consulting travels monthly salaries, allowances and gratuity paid	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 4 consultation visits to the centre made, District coucillors monthly allowances for 3 Months paid.	0	Inadequate funding- Monitoring of activities by political leaders is not done due to lack of funds, inadequate office space-leads to congestion in office.
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Expenditure

211103 Allowances	117,040	9,140	7.8%
221444 Salary and Gratuity for LG elected Political Leaders	149,760	27,900	18.6%
222001 Telecommunications	7,700	1,600	20.8%
227001 Travel Inland	10,000	3,945	39.5%
227004 Fuel, Lubricants and Oils	26,510	1,500	5.7%
Wage Rec't:	149,760	27,900	18.6%
Non Wage Rec't:	161,250	16,185	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	311,010	44,085	14.2%

Output: Standing Committees Services

Non Standard Outputs:	4 meetings at the District Hqtrs held for each committee and reports produced	3 standing committee meetings were held,	0	Inadequate funding and understaffing - these cause delays..
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Expenditure

211103 Allowances	11,360	2,690	23.7%
227001 Travel Inland	2,280	540	23.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,640	3,230	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,640	3,230	23.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 558 Ibanda District**2013/14 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*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Market linkages developed (42 Higher level farmer organizations (HLFOs) enabled to bulk and agroprocess so as to access external market; Eighty (80) farmer groups facilitated to form more or join existing higher level farmer organizations.	Mobilized farmers in sub-counties to form HLFOs Paid salaries for District and LLGs NAADS coordinators	0	NONE
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Expenditure

211101 General Staff Salaries	288,285	72,071	25.0%
211103 Allowances	29,600	2,470	8.3%
221014 Bank Charges and other Bank related costs	250	41	16.3%
224002 General Supply of Goods and Services	6,290	202	3.2%
	<i>Wage Rec't:</i> 288,285	<i>Wage Rec't:</i> 72,071	<i>Wage Rec't:</i> 25.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 73,947	<i>Domestic Dev't:</i> 2,712	<i>Domestic Dev't:</i> 3.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 362,232	Total 74,784	Total 20.6%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	24620 (2460 farmers in the entire district to access agriculture inputs)	24620 (2460 Farmers accessed agriculture inputs in the entire district)	100.00	None
No. of farmer advisory demonstration workshops	1350 (1350 demonstration workshops to be done fifteen subcounties and Town councils)	15 (Demonstration workshops done in 15 LLGs)	1.11	
No. of farmers accessing advisory services	24620 (24620 farmers access agriculture advisory services in the entire district)	24620 (24620 accessed advisory services in the entire District)	100.00	
No. of functional Sub County Farmer Forums	13 (Sub-county Farmer Foras (SFFs) supported to function)	4 (All farmer for a supported)	30.77	
Non Standard Outputs:	Accounts of 15 LLGs credited with funds from NAADS programme	Accounts of 15 LLGs credited with funds from NAADS programme for the quarter		

Expenditure

263201 LG Conditional grants(capital)	860,266	286,028	33.2%
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Vote: 558 Ibanda District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	860,266	<i>Domestic Dev't:</i>	286,028	<i>Domestic Dev't:</i>	33.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	860,266	Total	286,028	Total	33.2%

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

Non Standard Outputs:	Staff supervision done at District H/Qtrs and sub-counties, 4 quarterly reports and workplans produced and submitted to MAAIF and council standing committee, staff salaries paid, monitoring of sector activities and collaboration and networking with government institutions. Coordinating implementation of nutrition activities in the district	Sector activities coordinated on routine basis and sector staff supervised. Quarterly report on sector conditional grant was compiled and submitted to the line ministry (MAAIF).	0	- Understaffing - the sector lacks a secretary/stenographer and an office attendant. Delay in approving staff structure at S/county level continues to demotivate the extension staff at that level.
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Expenditure

211101 General Staff Salaries	137,681	30,794	22.4%		
211103 Allowances	32,030	9,400	29.3%		
221009 Welfare and Entertainment	49,030	16,150	32.9%		
221011 Printing, Stationery, Photocopying and Binding	12,538	3,450	27.5%		
221014 Bank Charges and other Bank related costs	615	129	20.9%		
222001 Telecommunications	1,400	390	27.9%		
224002 General Supply of Goods and Services	2,700	1,600	59.3%		
227001 Travel Inland	71,335	15,780	22.1%		
227004 Fuel, Lubricants and Oils	20,316	160	0.8%		
<i>Wage Rec't:</i>	164,606	<i>Wage Rec't:</i>	30,794	<i>Wage Rec't:</i>	18.7%
<i>Non Wage Rec't:</i>	6,334	<i>Non Wage Rec't:</i>	139	<i>Non Wage Rec't:</i>	2.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	184,210	<i>Donor Dev't:</i>	46,920	<i>Donor Dev't:</i>	25.5%
Total	355,150	Total	77,853	Total	21.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Crop pests and disease surveillance and control district wide. Coordinate Sector activities. Organise and participate in Agricultural shows.)	0 (- Carried out surveillance and sensitized 132 farmers on BBW Ishongororo and Kicuzi S/counties and 77 farmers on Black Coffee Twig Borer (BCTB) in Kijongo.	0	-Effects of bad weather. Several areas were hit by hail storms which left many households at a risk of food
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Vote: 558 Ibanda District**2013/14 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

		- A coffee show was organized at Mabonwa in Rukiri S/county. - A group of farmers and sector staff were facilitated to participate in the annual agricultural show and trade fair where a number of technologies were exhibited.)		insecurity. Fresh outbreaks of pests and diseases especially BBW and Black Coffee Twig Borer. Lack of transport and facilitation to extension staff
Non Standard Outputs:	12,000 farmers sensitized on pests and disease control in all S/counties. Sector activities coordinated office running costs met, 1 coffee show organised in Rukiri s/county Exhibitions in Agric Show arranged at Saaza grounds.	-Conducted 4 sessions of plant clinics involving 38 clients/farmers. - Sector activities were coordinated on routine basis.		

Expenditure

221009 Welfare and Entertainment	830	488	58.8%
222001 Telecommunications	550	112	20.4%
227001 Travel Inland	4,279	1,340	31.3%
227004 Fuel, Lubricants and Oils	3,942	576	14.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,080	<i>Non Wage Rec't:</i> 2,516	<i>Non Wage Rec't:</i> 20.8%
	<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 12,080	Total 2,516	Total 20.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 ()	2456 (921 cattle, 1389 goats and 146 pigs)	4.09	- Under staffing make execution of delegated functions such as disease control, regulatory services abd quality assurance difficult.
No of livestock by types using dips constructed	0 (Farmers nolonger use dip but they spray method)	0 (N/A)	0	Continued out breaks of livestock diseases such as rabies.Short supplies of vaccines and Illegal livestock movements.
No. of livestock vaccinated	250 (Disease surveillance and control effected. Regulatory services, reporting to relevant bodies, data collection and processing, monitoring and supervision, veterinary laboratory construction.)	1064 (- Carried out disease surveillance and vaccinated 506 heads of cattle against lumpy skin disease, brucellosis and black quarter. Vaccinated 1,064 chicken against New Castle Disease. 2,732 cattle were given preventive treatments against trypanosomiasis and worms. 614 cattle were treated against various diseases. Inspected 921 cattle, 1,389 goats and 146 pigs for slaughter. Inspected and cleared 984 heads of cattle to move in and out of the district.)	425.60	

Vote: 558 Ibanda District

2013/14 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: updated data, planning meetings held, trainings office supplies procured. - Routine office coordination and staff supervision was done.

Expenditure

227001 Travel Inland	14,369	1,800	12.5%
227004 Fuel, Lubricants and Oils	10,042	400	4.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,421	2,200	<i>Non Wage Rec't:</i> 8.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	26,421	2,200	Total 8.3%

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	0 (0)	.00	- Understaffing - High cost of fish feeds.
No. of fish ponds stocked	36 (36 fish ponds stocked and maintained)	0 (0)	.00	
No. of fish ponds constructed and maintained	36 (Fish farmers supervised and advised.)	0 (4 farm visits were made, 8 markets were inspected and 1 consultative visit made to MAAIF headquarters and NARO (Kajjansi).)	.00	
Non Standard Outputs:	36 fish farms supervised, data collected from 24 fish farms, 24 fish inspections, 4 consultative trips to MAAIF, routine office coordination.	4 farm visits were made, 8 markets were inspected and 1 consultative visit made to MAAIF headquarters and NARO (Kajjansi).		

Expenditure

227004 Fuel, Lubricants and Oils	2,495	630	25.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,800	630	<i>Non Wage Rec't:</i> 9.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,800	630	Total 9.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Provision of bee hives to farmer groups in selected subcounties)	0 (None)	0	N/A
Non Standard Outputs:	Farmers trained in quality honey production	Not done for this qtr		

Expenditure

Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,273	<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	3,273	Total	0	Total	0.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of one veterinary laboratory at District Hqtrs	Bills of quantities for second phase of the veterinary laboratory building were prepared and procurement of the contractor initiated.	0	Release of funds for this project on quarterly basis delays execution of works. Money for developmental projects should preferably be released in the first and second quarters.
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Expenditure

231001 Non-Residential Buildings	45,353	300	0.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	45,353	<i>Domestic Dev't:</i>	300
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	45,353	Total	300
			0.7%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	1000 (1000 Business enterprises to be issued with trading licence)	0 (NONE)	.00	NONE
No of businesses inspected for compliance to the law	5 (Registration, training of SMEs and inspection of business outlets)	0 (NONE)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Four sensitization meetings for the business community to held in Town council)	0 (NONE)	.00	
No of awareness radio shows participated in	2 (N/A)	0 (NONE)	.00	
Non Standard Outputs:	Mentoring subcounties on integration of trade activities in the development plan	NONE		

Expenditure

Vote: 558 Ibanda District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,321	<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	3,321	Total	0	Total	0.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	10 (Ten business entities to be assisted in registration)	0 (N/A)	.00	N/A
No. of enterprises linked to UNBS for product quality and standards	2 (two higher level farmers organisations to be linked for export)	0 (NONE)	.00	
No of awareness radio shows participated in	2 (N/A)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>227001 Travel Inland</i>	1,000	196	19.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,871	196	10.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,871	196	10.5%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Quarterly market reports to disseminated)	0 (N/A)	.00	- Understaffing. - Lack of means of transport
No. of producers or producer groups linked to market internationally through UEPB	1 (Producer groups Linked to market outlets.)	0 (Held workshops for business communities in Igorora and Ibanda Town councils to disseminate new schedule for license Instrument No. 54 and Trade policy.)	.00	
Non Standard Outputs:	quarterly market inspection and submission of reports. Carry out market surveys and supervise weights and measures. Participation in the National trade show in Jinja	Carried out routine market inspections and business premises for compliance.		

Expenditure

<i>222001 Telecommunications</i>	100	50	50.0%
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Vote: 558 Ibanda District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	2.8%
<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	1,800	Total	50	Total	2.8%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Ten cooperative to be assisted for registration)	0 (none)	.00	Little funds released for the sector
No. of cooperative groups mobilised for registration	10 (Ten cooperative groups to be mobilised for registration)	0 (none)	.00	
No of cooperative groups supervised	12 (Cooperative organizations supervised and audited.)	0 (None)	.00	
Non Standard Outputs:	Submission of quarterly reports to the ministry Quarterly SACCO leaders' meetings held Celebration of world cooperatives day	one report prepared		

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>	3,580	<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	3,580	Total	0	Total	0.0%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	0 (2 planning meetings for District investment committee)	0 (N/A)	0	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Identification and registration of hospitality facilities and accomodation capacity in the urban centres)	0 (N/A)	.00	
No. of tourism promotion activities meanstremed in district development plans	1 (Tourism sites captured in Dev,t plan and Kijongo lake to be intensified)	0 (None)	.00	
Non Standard Outputs:	Conduct planning meetings with District Investment Committee Collection and compilation of District Investment profile	N/A		

Expenditure

Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 The nursing officers who were resigned as Assistant Nursing officers plus the senior nursing officers have not had increment on their salaries

Vote: 558 Ibanda District**2013/14 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:	All health workers paid their salaries with Shs 1,665,465,000 , Four Quarterly DHMT Meetings held at a cost of Shs 1,950,000 Two Child Days microplanning conducted Twelve DHT Monthly meetings conducted , Two planning meetings held , At least 8 HSD Support supervisions conducted, Monitoring of health services by Social service secretary conducted , SDS supported activities implemented at a cost of 409,567,000, Immunisation service improved at a cost of Shs 25,000,000 for GAVI Funds Distribution of medical supplies done Cold chain maintained Laboratory services supervised Computer supplies and maintainance carried Staff welfare ensured, Stationery and other supplies procured Airtime and internet services procured Utilities paid for Office coordinated and reports prepared and submitted to MOH and other relevant authorities, Fuels and lubricants procured Equipment, buildings and vehicles maintained , LCD Procured	Most of the health workers were paid their salaries , One Quarterly DHMT Meeting held , One Child Days microplanning meeting conducted, Two DHT Monthly meetings conducted , One planning meeting held , 2 HSD Support supervision Visits conducted, Mon		
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Expenditure

211103 Allowances	62,531	11,229	18.0%
221002 Workshops and Seminars	25,217	900	3.6%
221009 Welfare and Entertainment	55,771	1,620	2.9%
221011 Printing, Stationery, Photocopying and Binding	17,625	438	2.5%
221014 Bank Charges and other Bank related costs	600	211	35.1%
221407 District PHC wage	1,638,117	378,791	23.1%
222001 Telecommunications	7,000	29	0.4%
227001 Travel Inland	114,152	20,686	18.1%
227003 Carriage, Haulage, Freight and Transport Hire	3,000	200	6.7%
227004 Fuel, Lubricants and Oils	78,303	4,587	5.9%
228002 Maintenance - Vehicles	6,000	624	10.4%

Vote: 558 Ibanda District**2013/14 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>	1,638,117	<i>Wage Rec't:</i>	378,791	<i>Wage Rec't:</i>	23.1%
<i>Non Wage Rec't:</i>	34,898	<i>Non Wage Rec't:</i>	13,834	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	392,304	<i>Donor Dev't:</i>	26,689	<i>Donor Dev't:</i>	6.8%
Total	2,065,319	Total	419,314	Total	20.3%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Environmental sanitation and hygiene activities conducted, National sanitation week and World water Day celebrated, Public places inspected	Identified two S/Counties targetd for sanitation improvement. Conducted two advocacy meetings, Conducted a baseline survey in the two S/Cs of Kicuzi and Kijongo, Launched the sanitation campaign, Conducted community sensitisation on sanitation and hygiene	0	Poor roadnetworks in Kicuzi made the movements in communities difficult, Inadequate funding, Inadequate transport means of transport
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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>	2,167	<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	2,167	Total	0	Total	0.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2736 (2736 Deliveries conducted in Ibanda Hospital)	569 (A total of 569 deliveries were conducted in the quarter by Ibanda hospital)	20.80	Most Family Planning methods are not provided due to the catholic faith attachments on contraceptives!
Number of inpatients that visited the NGO hospital facility	16961 (15500 Patients admitted at Ibanda Hospital)	3627 (3,627 inpatients visited the NGO Hospital)	21.38	
Number of outpatients that visited the NGO hospital facility	16961 (16961 outpatients to visit Ibanda Hospital)	5973 (A total of 5,973 outpatients were attended to by Ibanda Hospital in the quarter)	35.22	
Non Standard Outputs:	Shs 221,095.0 transferred to Ibanda Hospital, Shs 49,521.356 transferred to Ibanda School of comprehensive and midwifery	Shs 55,215,750 was trasnfered to Ibanda Hospital for health service delivery		

Expenditure

263101 LG Conditional grants(current)	272,636	67,583	24.8%
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Vote: 558 Ibanda District**2013/14 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>	272,636	<i>Non Wage Rec't:</i>	67,583	<i>Non Wage Rec't:</i>	24.8%
<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	272,636	Total	67,583	Total	24.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	978 (978 Expected to visit NGO basic health facilities)	388 (A Total of 388 patients were seen in the inpatient units)	39.67	Some of the Basic NGO units were reporting irregularly and some were submitting incomplete reports
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	978 (978 children to be immunised in NGO basic health facilities)	80 (A total of 80 children were vaccinated by the Basic NGO Units)	8.18	
No. and proportion of deliveries conducted in the NGO Basic health facilities	58 (58 deliveries to be conducted in NGO basic health facilities)	49 (A total of 49 supervised deliveries were conducted by the Basic NGO Units in the quarter)	84.48	
Number of outpatients that visited the NGO Basic health facilities	5200 (5200 outpatients seen by The Rural Health Promotoin HC , Ibanda Mission HC and Ishongororo CBHC)	942 (A total of 942 patients were seen by the Lower NGO units in the quarter)	18.12	
Non Standard Outputs:	disbursements on quaterly basis to the NGO Lower health units	The quarter disbursement was done		

Expenditure

263101 LG Conditional grants(current)	16,368	3,838	23.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,368	<i>Non Wage Rec't:</i>	3,838
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,368	Total	3,838
			23.4%

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

%age of approved posts filled with qualified health workers	50 (50% filled posts of health workers)	43 (Stiffing levels stand at 43%)	86.00	Inadequate documentation on the trainings attained by all health workers
Number of trained health workers in health centers	36 (Health workers from all health facilities trained in various health programmes especially PMTCT, Cold chain management, Financial and material resources management, HIV Couseling and testing, TB diagnosis, care and treatment,)	146 (PMTCT 30 health workers trained with support from STAR-SW, Cold chain management training not yet conducted due to inadequate funds, Financial and material resources management to be conducted under CBG Programme,)	405.56	

Vote: 558 Ibanda District**2013/14 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

No. of trained health related training sessions held.	220 (220 Trainings in PMTCT, ART, malaria, HCT,)	50 (50 Health workers trained in malaria,)	22.73	
Number of outpatients that visited the Govt. health facilities.	245253 (245253 Outpatients visit gov health facilities)	011250 (11250 outpatients visited gov health facilities)	4.59	
No. and proportion of deliveries conducted in the Govt. health facilities	1342 (1342 deliveries in gov health facilities)	576 (A Total of 576 supervised deliveries were conducted by the public basic health units)	42.92	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75 (75% of VHTs functional)	50 (50% of VHTs were active)	66.67	
No. of children immunized with Pentavalent vaccine	10197 (10197 children immunized with pentavalent vaccine)	2388 (A total of 2,388 children got their 3 rd dose DPT3))	23.42	
Number of inpatients that visited the Govt. health facilities.	1586 (1586 inpatients visit government health facility)	1283 (A total of 1283 clients were treated as inpatients in the quarter)	80.90	
Non Standard Outputs:	11962 pregnant mothers Counseled and tested for HIV Paienters diagnosed and treated (OPD cases= 233432) , Vehicles and motorcycles and buildings maintained, Porters paid their wages, ANC Outreaches conducted, 120immunisation of 9648 children at static and outreaches conducted, PMTCT Services provided to 8,288 mothers, 1,044 supervised deliveries conducted, Monthly support supervision conducted, HIV counseling and testing services provided, provision of ARVs, procurment of medicines and other medical supplies done	A total number of 85,087 clients were treated as outpatients at the public basic health facilities		

Expenditure

263104 Transfers to other gov't units(current)	126,363	28,946	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,363	28,946	22.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,363	28,946	22.9%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open	()	0 (NA)	0	Inadequate PHC Development funds
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Vote: 558 Ibanda District

2013/14 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

Deafecation Free(ODF)

No. of new standard pit latrines constructed in a village	2 (Completion of pitlatrines and bathrooms at Irimya HC UGX 15,057,000 and payment for retension for pitlatrine and bathrooms at Nyamarebe HC III at UGX 808,300 done)	1 (Completed the construction of the pitlatrine at Irimya HC)	50.00	
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Non Standard Outputs: Two inspections and monitoring of the capital projects done

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,865	<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	15,865	Total	0	Total	0.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Rain water harvesting tank procured and installed	Planned for next Quarter	0	Inadequate 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,142	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,142	Total	0	Total	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Kiburara HC II)	0 (NONE)	.00	Inadequate funds
No of healthcentres constructed	(Rehabilitation of Nyamirima HC II completed)	1 (Rehabilitation completed and the structures are in use)	0	
Non Standard Outputs:	Inspection and supervision made regulary	Inspection and monitoring of capital projects done		

Expenditure

231001 Non-Residential Buildings	20,961	18,712	89.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,961	<i>Domestic Dev't:</i>	18,712	<i>Domestic Dev't:</i>	89.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,961	Total	18,712	Total	89.3%

Vote: 558 Ibanda District**2013/14 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**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	NA
No of staff houses constructed	3 (Completion of staff house at Ruhoko HC IV at UGX 11,838,226 done, Payment of retension for staff house at Kanywambogo HC III at UGX 3,476,723 and payment of retension of UGX 694,500 for renovation of Dr's house at Ruhoko HC IV done)	1 (Junior staff house constructed at Ruhoko HC IV and now in use)	33.33	
Non Standard Outputs:	Supervision and Inspection done regulary	NA		

Expenditure

231002 Residential Buildings	16,009	12,435	77.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,009	12,435	77.7%
Donor Dev't:		0	0.0%
Total	16,009	12,435	77.7%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0	Due to inadequate PHC Development funds this project was rolled over to this FY
No of maternity wards constructed	1 (Completion of marternity ward at Bisheshe HC III)	1 (Maternity ward at Bisheshe HC III roofed)	100.00	
Non Standard Outputs:		Inspection and monitoring of the construction done		

Expenditure

231001 Non-Residential Buildings	49,980	6,383	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,980	6,383	12.8%
Donor Dev't:		0	0.0%
Total	49,980	6,383	12.8%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Inadequate PHC development funds
No of OPD and other wards constructed	1 (Completion of the construction of an OPD Block at Rwenshambya HC)	1 (OPD structure construction at Rwenshambya HC II still on going)	100.00	
Non Standard Outputs:		NA		

Expenditure

Vote: 558 Ibanda District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,249	<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	50,249	Total	0	Total	0.0%

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Procurement of delivery beds and delivery kits for Irimya, Bisheshe, Bwahwa, Kashangura, and Mabonwa HCs at UGX 10,000,000 and Purchase of theatre operating table, operating light, and anaesthetic delivery equipment for Ruhok HC IV theatreat UGX 11,732,732)	0 (NA)	.00	NA
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Non Standard Outputs: NA
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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,233	<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	21,233	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1178 (1178 Teachers paid f salaries in 124 Primary schools.)	1178 (1178 Teachers were paid their salaries directly to their accouts)	100.00	Few staff in depernment to manage the office work
No. of qualified primary teachers	()	1178 (All teachers monitored and supervised)	0	

Vote: 558 Ibanda District

2013/14 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

<p>Non Standard Outputs:</p> <p>20 Schools licensed and registered 124 School Management Committees and PTAs established in 124 government schools, 128 school management committees established in 128 private schools.</p> <p>52,569 Pupils retained throughout the primary school cycle in 124 government primary schools</p>	<p>Three private schools were licenced</p>
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Expenditure

211101 General Staff Salaries	5,158,180	1,340,322	26.0%
Wage Rec't:	5,158,180	Wage Rec't: 1,340,322	Wage Rec't: 26.0%
Non Wage Rec't:	4,500	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	5,162,680	Total 1,340,322	Total 26.0%

Output: Distribution of Primary Instruction Materials

<p>No. of textbooks distributed</p> <p>Non Standard Outputs:</p>	<p>15890 (Text books distributed to all 124 schools directly by the Ministry of Education & Sports)</p> <p>P7 mock 5500 sets of exams and P6 5800 sets of end of year exams</p>	<p>4500 (Text books distributed in all primary schools)</p> <p>PLE mock exams done</p>	<p>28.32</p>	<p>Lack of senior staff in the department .Lack of enough funds to conduct PLE mock P 6 promotional exams the little funds used is from schools</p>
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Expenditure

227001 Travel Inland	18,464	4,418	23.9%
221001 Advertising and Public Relations	700	32	4.6%
221011 Printing, Stationery, Photocopying and Binding	35,000	10,467	29.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	60,165	Non Wage Rec't: 14,917	Non Wage Rec't: 24.8%
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	60,165	Total 14,917	Total 24.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

<p>No. of pupils sitting PLE</p> <p>No. of Students passing in grade one</p>	<p>5000 (5000 pupils expected to for PLE)</p> <p>700 (700 students expected to pass in gade I)</p>	<p>0 (Not in this qtr)</p> <p>0 (Not in this quarter)</p>	<p>.00</p> <p>.00</p>	<p>The department has only three senior staff who are overworked</p>
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Vote: 558 Ibanda District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	320 (320 drop outs in primary education)	0 (None)	.00	
No. of pupils enrolled in UPE	45336 (45,336 pupils enrolled in UPE in 124 primary schools)	52569 (UPE grant was directly credited to all P/S bank accounts)	115.95	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 128 SMCs established in private schools. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	none		

Expenditure

263104 Transfers to other gov't units(current)	338,153	111,739	33.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	338,153	111,739	33.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	338,153	111,739	33.0%	

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

No. of classrooms constructed in UPE	18 (18 Classrooms to be constructed using both SFG and LGMDS and schools are Ryabiju,Igorora,Karambi,Igorora a Day ,Katongore,,Kikoni and five pit latrine.Copmletion of Bisyoro,Kaanama,Rwengwe,Kajwamushana, Kyengando,Rugazi,Ruyonza II,Mishozi and Kangoma Primary schools)	7 (Construction was done at Mishizi,Rugazi,Kyengando,Kan aama,Bisyoro,Kajwamushana and Rwengwe primary schools.All these were completed and are now in use)	38.89	None
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Supervision and Inspection	Supervision and monitoring done on projects that were on going		

Expenditure

231001 Non-Residential Buildings	293,828	74,325	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	293,828	74,325	25.3%	
Donor Dev't:		0	0.0%	
Total	293,828	74,325	25.3%	

Vote: 558 Ibanda District**2013/14 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**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (none)	0	Procurement process delays timely implementation of projects especially in the first qtr
No. of latrine stances constructed	3 (Construction and completion of latrine at Rwenkuba, Kikoni and Ryabiju primary schools)	0 (Procurement of contractors underway)	.00	
Non Standard Outputs:	Inspection reports	Supervision and monitoring were carried out		

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,324	<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	30,324	Total	0	Total	0.0%

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

No. of students sitting O level	()	0 (N/A)	0	None
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service & Education and Sports.)	289 (All secondary school teachers were paid salaries including arrears)	100.00	
Non Standard Outputs:	49 Boards of Governors monitored, Safety/security and sanitation ensured in 49 schools, 10 Schools licensed and Registered	49 Board of Governors monitored		

Expenditure

211101 General Staff Salaries	1,946,061	584,438	30.0%
<i>Wage Rec't:</i>	1,946,061	<i>Wage Rec't:</i> 584,438	<i>Wage Rec't:</i> 30.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,946,061	Total 584,438	Total 30.0%

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

No. of students enrolled in USE	4378 (UPE schools in the district supported, supervised)	4378 (4378 was enrolment for the year)	100.00	Few staff at the District to carry out regular monitoring and inspection
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Vote: 558 Ibanda District

2013/14 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

Non Standard Outputs: The funds are credited directly to secondary schools' bank accounts. USE Funds were credited direct to schools' accounts

Expenditure

263104 Transfers to other gov't units(current)	773,811	257,937	33.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	773,811	257,937	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	773,811	257,937	Total 33.3%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	1 (Rehabilitation and expansion of facilities at Ibanda S.S)	1 (One secondary school rehabilitated at Ibanda SS)	100.00	None
No. of classrooms constructed in USE	()	0 (n/a)	0	
Non Standard Outputs:	Inspection and supervision reports	One report made		

Expenditure

231001 Non-Residential Buildings	100,000	25,000	25.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	100,000	25,000	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	100,000	25,000	Total 25.0%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	324 (324 students attend tertiary education)	324 (324 Students attended PTC)	100.00	None
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (All teachers were paid their salaries including arrears)	100.00	
Non Standard Outputs:	Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	n/a		

Expenditure

211101 General Staff Salaries	349,662	92,205	26.4%	
291001 Transfers to Government Institutions	271,389	90,463	33.3%	

Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	349,662	<i>Wage Rec't:</i>	92,205	<i>Wage Rec't:</i>	26.4%
<i>Non Wage Rec't:</i>	271,389	<i>Non Wage Rec't:</i>	90,463	<i>Non Wage Rec't:</i>	33.3%
<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	621,051	Total	182,668	Total	29.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Regular inspection of all schools in the district,licensing and registration of schools,submission of quarterly reports,appraising of teachers and conducting and managing PLE exams	Regurl School inspections made in 124 goverment primary and 15 private schools	0	The department is staffed with only three officer who have to cover many schools and leave office without any body to attend to it
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Expenditure

211101 General Staff Salaries	40,029	4,584	11.5%		
227001 Travel Inland	923	750	81.3%		
<i>Wage Rec't:</i>	40,029	<i>Wage Rec't:</i>	4,584	<i>Wage Rec't:</i>	11.5%
<i>Non Wage Rec't:</i>	6,013	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,042	Total	5,334	Total	11.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (sixteen secondary inspected in aquarter)	2 (2 secondary schools were inspected at the beginning of third term)	12.50	The department is staffed with only three officer who have to cover many schools and leave office without any body to attend to it
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected)	1 (One tertiary institution was inspected)	100.00	
No. of inspection reports provided to Council	4 (Four reports made to council)	1 (One report was presented to council)	25.00	
No. of primary schools inspected in quarter	252 (Inspection of all schools in the district both private and government aided)	124 (124 government schools both and 15 private schools were inspected)	49.21	
Non Standard Outputs:	Mentoring of headteachers and other managers	none was done during the Qtr		

Expenditure

221001 Advertising and Public Relations	180	57	31.7%
227001 Travel Inland	10,872	678	6.2%

Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,260	<i>Non Wage Rec't:</i>	735	<i>Non Wage Rec't:</i>	2.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,260	Total	735	Total	2.4%

Output: Sports Development services

0 N/A

Non Standard Outputs: 124 schools to compete in sports 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%

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: Salaries paid in time and office well coordinated Staff salaries for three months was paid and office coordinated 0 The department lacks senior officers which delays implementation of most activities

Expenditure

211101 General Staff Salaries	44,091		11,935		27.1%
<i>Wage Rec't:</i>	44,091	<i>Wage Rec't:</i>	11,935	<i>Wage Rec't:</i>	27.1%
<i>Non Wage Rec't:</i>	1,683	<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	45,774	Total	11,935	Total	26.1%

Output: Promotion of Community Based Management in Road Maintenance

0 Lack of enough staff carry out some activities

Vote: 558 Ibanda District**2013/14 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: Community mobilised on rural infrastructure and supervision and monitoring infrastructure development made and reports produced

No activity done

Expenditure

221002 Workshops and Seminars	13,460	30	0.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	39,300	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	1,460	<i>Donor Dev't:</i> 30	<i>Donor Dev't:</i> 2.1%
Total	40,760	Total 30	Total 0.1%

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

No of bottle necks removed from CARs: 246 (All community access roads are maintained using mechanised routine) 0 (No releases made for the qtr) .00 None releases of funds for LLGs for the qtr

Non Standard Outputs: Funds transferred to all 11 LLGs No transfers made

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>	50,975	<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	50,975	Total 0	Total 0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained: 128 (banda TC 42.1 km, Ishongororo T C 58.1 km, Igorora TC 14.8 km and Rushango T C 13 km) 128 (Urban roads maintained in town councils of Ibanda Ishongororo, Rushango and Igorora) 100.00 Low moral by roads workers

Length in Km of Urban unpaved roads periodically maintained: () 0 (Not yet) 0

Non Standard Outputs: Inspection reports Inspection and supervision made

Expenditure

263104 Transfers to other gov't units(current)	399,235	66,291	16.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	399,235	<i>Non Wage Rec't:</i> 66,291	<i>Non Wage Rec't:</i> 16.6%
<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	399,235	Total 66,291	Total 16.6%

Vote: 558 Ibanda District**2013/14 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: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	31 (31.1 km Periodic maintenance of ;Igorora-Kihani-Katongore,Bugarama - Omwiguru,Kabugwene-Kabingo-Rushango roads)	0 (Not done)	.00	Fluequent breakdown of machines and low altitude to work
Length in Km of District roads routinely maintained	246 (Routine maintenance of 246 kms of the district Roads for the year)	246 (Routine road maintenance in all district roads done)	100.00	
No. of bridges maintained	(N/A)	0 (n/a)	0	

Non Standard Outputs: Inspection and supervion made Supervision made

Expenditure

263312 Conditional transfers to Road Maintenance	290,854	22,643	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	290,854	22,643	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	290,854	22,643	7.8%

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

Non Standard Outputs:	Maintenance of buildings and compouds at District Hqtrs	Office buildings and compounds maintained for the qtr	0	Because the maintenance is done using local revenue which is litle as some remain undone
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Expenditure

228001 Maintenance - Civil	8,700	4,578	52.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,200	4,578	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,200	4,578	34.7%

Output: Vehicle Maintenance

Non Standard Outputs:	8 District Vehicles & 1 equipment at Hqtrs well maintained	District vehicles were maintained a motorable conditions	0	This is done using local revenue which is not enough and service provided for servicing of vehicles is not enough
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Expenditure

227001 Travel Inland	500	133	26.6%
228002 Maintenance - Vehicles	13,900	2,326	16.7%

Vote: 558 Ibanda District

2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	2,459	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	2,459	Total	15.4%

Output: Plant Maintenance

Non Standard Outputs:	Purchase of photocopier and maintenance of computers	The process of procurement was on going	0	Funds for procuring could not be raised in one qtr because of low local revenue base
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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>	13,000	<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	13,000	Total	0	Total	0.0%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Maintenance of electrical Installations in 4 district buildings	No activity done in the qtr as it wasn't necessary	0	N/A
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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>	1,000	<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	1,000	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

0 None

Vote: 558 Ibanda District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program -Salaries of 2 for staf on contractf paid	1 Vehicle and 1 Motorcycle mantained at district headquarters office activities coordinated and 1 quarterly progress report reviewed
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Expenditure

211101 General Staff Salaries	9,256	2,314	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,956	6,249	39.2%
211103 Allowances	1,109	150	13.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50.0%
221014 Bank Charges and other Bank related costs	200	60	30.2%
222001 Telecommunications	3,600	1,020	28.3%
228002 Maintenance - Vehicles	6,458	1,050	16.3%
Wage Rec't:	9,256	2,314	25.0%
Non Wage Rec't:	675	0	0.0%
Domestic Dev't:	42,494	9,779	23.0%
Donor Dev't:		0	0.0%
Total	52,426	12,093	23.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Four sources to be tested)	0 (N/A)	.00	Construction activities where supervisions and monitoring activities are to take place are still under procurement, and some payments are still pending. This brought about under performance.
No. of supervision visits during and after construction	21 (supervision visits carried out in Rukiri 2,Nyamarebe 2,Bisheshe 2,Kashangura2,keihangara2,kicuzi2, kijongo 2,Nsasi 3,keihangara 2, kikyenyke2)	2 (2 supervision visits carried out in Rukiri on a gravity flow scheme)	9.52	
No. of water points tested for quality	30 (30 water sources tested for whole year on both old and new water sources)	30 (10 samples of new water sources tested 2 in bisheshe,1in kashangura, 2 in kijongo,2 in nsasi,2 in kikyenyke, 1 in nyamarebe, and 20 old samples form all the subcounties 2 each of the subcounties)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly mandatory notices displayed)	0 (N/A)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination meetings held)	1 (1 quarterly coordination meeting held at district headquarters)	25.00	

Vote: 558 Ibanda District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Follow up made in the areas of; N/A
Ishongororo 10, Kashangura 3,
Kijongo 5, Keihangara 5,
Kikyenkye 5, Bisheshe 5,
Nyamarebe 10, Nsasi 5

Expenditure

227001 Travel Inland	13,140	2,576	19.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,140	2,576	13.5%	
Donor Dev't:		0	0.0%	
Total	19,140	2,576	13.5%	

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Due to a challenge of poor attitude towards the water infrastructure, a lot of sensitization was done to ensure improved O&M of water facilities, thus over performance,
No. of water pump mechanics, scheme attendants and caretakers trained	3 (3 water pump mechanics and scheme operators trained)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells)	3 (3% Functionality of shallow wells)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	2 (2% Expected increase in functionality GFS)	0 (N/A)	.00	
No. of water points rehabilitated	27 (operation and maintenance activities carried out in, bisheshe 3, nyamarebe3, kijongo 3, kikyenyke 3, keihangara 3, ishongororo3, kicuszi 3 and rukiri3 and kashangura 3 facilities)	12 (12 operation and maintenance activities carried out; 3 in Bisheshe, 4 in kijongo, 2 in kicuzi and 3 in ishongororo)	44.44	

Non Standard Outputs: na N/A

Expenditure

227001 Travel Inland	3,000	1,860	62.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,415	1,860	42.1%	
Donor Dev't:		0	0.0%	
Total	4,415	1,860	42.1%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	10 (10 Water user committees trained)	10 (2 committees formed in each of the following subcounties. Kikyenkye, nsasi, nyamarebe, kijongo and keihangara)	100.00	The over performance was due to the urgent need for sensitization of Nyamarebe and Kicuzi communities,
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Vote: 558 Ibanda District**2013/14 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	3 ()	0 (N/A)	.00	against poor attitude on O&M of water infrastructure.
No. of water and Sanitation promotional events undertaken	10 (promotion of water and sanitation in nyamarebe 2, kikyenkye2 , keihangara 2, kijongo 2,kicuzi2,)	14 (14 promotions of water and sanitation in each of the subcounties of nyamarebe, kashangura,bisheshe, kikyenkye, kijongo, kicuzi, nsasi,keihangara)	140.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 ()	3 (2 carried out in bisheshe and kashangura, 1 carried out in kikyenkye)	100.00	
No. of water user committees formed.	10 (10 Water user committees formed)	10 (2 committees formed in each of the following subcounties. Kikyenkye,nsasi,nyamarebe ,kijongo and keihangara)	100.00	
Non Standard Outputs:	na	N/A		
<i>Expenditure</i>				
227001 Travel Inland	29,917	13,588	45.4%	
221009 Welfare and Entertainment	1,300	171	13.2%	
221011 Printing, Stationery, Photocopying and Binding	1,300	1,046	80.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	14,805	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	14,805	Total
				34.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	improvement of sanitation at house hold level in Kicuzi and kijongo	House hold improvement on sanitation and hygiene in kijongo and kicuzi carried out	0	there is a pending payment for fuel that caused an under performance in the quarter
<i>Expenditure</i>				
222001 Telecommunications	800	600	75.0%	
227001 Travel Inland	10,700	3,714	34.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	4,314	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	4,314	Total
				19.6%

Vote: 558 Ibanda District**2013/14 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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	payment of retention	retention payment made to shallow wells and Boreholes in nsasi, kikyenyke, keihangara kijongo ishongororo and nyamarebe made	0	the over performance was brought about by the extra works payments made due to the Natural calamities on the Nyamarebe borehole.
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Expenditure

231007 Other Structures	8,250	2,341	28.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	8,250	<i>Domestic Dev't:</i> 2,341	<i>Domestic Dev't:</i> 28.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,250	Total 2,341	Total 28.4%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of a water borne toilet at the district head quarters)	0 (N/A)	.00	None
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Non Standard Outputs: 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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	17,200	<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	17,200	Total 0	Total 0.0%

Output: Spring protection

No. of springs protected	3 (construction 3 springs in kicuzi subcounty 1 in kateerera, 1 in kisaabo, and 1 in karuhitsi)	0 (N/A)	.00	None
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Non Standard Outputs: 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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,600	<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	15,600	Total 0	Total 0.0%

Output: Shallow well construction

Vote: 558 Ibanda District**2013/14 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 shallow wells constructed (hand dug, hand augured, motorised pump)	15 (construction of shallow wells in Nsasi2 ,Nyamarebe2, Kikyenyke3,Kijongo3, Keihangara3, and kashangura2)	0 (N/A)	.00	construction works still under procurement process
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Non Standard Outputs:	Supervision and inspection of projects made	N/A		
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	94,500	<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	94,500	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (rehabilitation of 1 borehole in bisheshe, 1 in kijongo, 1 in nyamarebe, 1 in ishongeroro and 1 in nsasi)	0 (N/A)	.00	None
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No. of deep boreholes rehabilitated	10 (Two bore holes in Bisheshe, Ishongeroro, Nyamarebe, Kijongo and Kikyenyke subcounties)	0 (N/A)	.00	
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Non Standard Outputs:	Supervision and inspection of projects made	N/A		
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	53,000	<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	53,000	Total	0	Total	0.0%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	None
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Nyakatooky Kashangura Bisheshe gravity water scheme, completion of Kanyarugiri-Nyamarebe GFS)	0 (None)	.00	
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Non Standard Outputs:	Supervision and inspection of works done	None		
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Expenditure

Vote: 558 Ibanda District

2013/14 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

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:	303,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	303,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 N/A

Non Standard Outputs: 4 staff planning meetings held 15 LLGs supervised stationery & computer supplies procured

1 staff meeting was held at Ibanda District Hqters, 2 LLGs supervised during the training of Environmental Stakeholders and stationery was bought for the Natural Resources Officer at the District Hqters.

Expenditure

211101 General Staff Salaries	70,176	18,826	26.8%		
221014 Bank Charges and other Bank related costs	256	32	12.3%		
Wage Rec't:	70,176	Wage Rec't:	18,826	Wage Rec't:	26.8%
Non Wage Rec't:	3,012	Non Wage Rec't:	32	Non Wage Rec't:	1.0%
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	73,188	Total	18,858	Total	25.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 90 (90 people to participate (50 women and 40 men)) 0 (N/A) .00 N/A

Area (Ha) of trees established (planted and surviving): 20 (20 ha of trees established on Ibanda hill) 0 (The 20ha were not established on Ibanda hill.) .00

Non Standard Outputs: Awareness creation within the community about tree planting. N/A

Expenditure

Vote: 558 Ibanda District**2013/14 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

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

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

No. of community members trained (Men and Women) in forestry management	30 (30 Community members trained in forest management around Ibanda hills)	0 (N/A)	.00	N/A
No. of Agro forestry Demonstrations	(N/A)	0 (There was no training in forestry management in the District.)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	300	<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	300	Total	0	Total	0.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	15 (supervising revenue collection and compliance on forest management)	0 (District wide)	.00	N/A
Non Standard Outputs:	Community sensitisation on forest management	N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	200	<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	200	Total	0	Total	0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Capacity building on 2 environmental committees in Keihangara and Rukiri sub-counties)	0 (There was no training in Wetland management in Keihangara and Rukiri)	.00	N/A
Non Standard Outputs:	formation of wetland action plans at village level in Nyamarebe and Ishogororo S/Cs	N/A		

Vote: 558 Ibanda District**2013/14 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*Expenditure*

211103 Allowances	600	340	56.7%	
221011 Printing, Stationery, Photocopying and Binding	100	52	52.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 392	<i>Non Wage Rec't:</i> 39.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 392	Total 39.2%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (50 men and women to be sensitised in Keihangara and Rukiri S/Cs: 30 men, 20 women)	2 (2 Stakeholder environmental and sensitization trainings were conducted Rukiri and Keihangara)	100.00	N/A
Non Standard Outputs:	community mobilisation on environment issues	N/A		

Expenditure

227001 Travel Inland	500	450	90.0%	
227004 Fuel, Lubricants and Oils	482	105	21.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,282	<i>Non Wage Rec't:</i> 555	<i>Non Wage Rec't:</i> 24.3%	
<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	2,282	Total 555	Total 24.3%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring and compliance surveys undertaken district wide)	0 (District wide)	.00	N/A
Non Standard Outputs:	fcommunities sensitized on compliances with environmental management regulations	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>	1,377	<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	1,377	Total 0	Total 0.0%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	5 (Damacating and surveying government land of district H/Qtrs, Ishongororo T/C,	0 (Distric land at the Hqters,IshongororoTown council,Nyamarebe	.00	N/A
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Vote: 558 Ibanda District

2013/14 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

	Nyamarebe S/C, Kijongo S/C, Rukiri S/C)	Subcounty, Kijongo Subcounty and Rukiri Subcounty.)
Non Standard Outputs:	Processing of land titles for the demarcated and surveyed government land above.	N/A

Expenditure

227001 Travel Inland	1,000	120	12.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,901	<i>Non Wage Rec't:</i> 120	<i>Non Wage Rec't:</i> 4.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,901	Total 120	Total 4.1%

Output: Infrastructure Planning

		0	N/A
Non Standard Outputs:	2 trading centres of Rwenkobwa and bisheshe to be planned.	N/A	
	Inspection of Uran and growth centres of Rwenkobwa, Mabonwa, Nyabuhiky, Omukatongore and Bisheshe Trading centres.		

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>	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	500	Total 0	Total 0.0%

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

		0	. Only 8 CSOs sent in applications.
Non Standard Outputs:	staff salaries and wages paid to all 17 30 CSOs registered	staff salaries and wages paid to all 17 8 CSOs registered	

Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211101 General Staff Salaries	115,762	28,351	24.5%	
<i>Wage Rec't:</i>	115,762	<i>Wage Rec't:</i> 28,351	<i>Wage Rec't:</i> 24.5%	
<i>Non Wage Rec't:</i>	400	<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	116,162	Total 28,351	Total 24.4%	

Output: Probation and Welfare Support

No. of children settled	25 (25 children settled in alternative care)	16 (16 children settled in alternative care)	64.00	CDOs have limited skills in OVC programming.
Non Standard Outputs:	4 visits to Ibanda babies home made, 30 children provided with legal support. 100 children provided with emergency care-food 1000 children provided with psychosocial support	1 visit to Ibanda babies home made, 17 children provided with legal support. No children provided with emergency care-food 155 children provided with psychosocial support 16 coordination committee meetings for both district and LLGs held community ou		

Expenditure

221008 Computer Supplies and IT Services	970	100	10.3%	
221009 Welfare and Entertainment	16,191	3,140	19.4%	
221011 Printing, Stationery, Photocopying and Binding	6,555	1,975	30.1%	
221014 Bank Charges and other Bank related costs	800	72	9.0%	
222001 Telecommunications	4,390	620	14.1%	
227001 Travel Inland	41,258	10,670	25.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i> 8,289	<i>Non Wage Rec't:</i> 479.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	125,559	<i>Donor Dev't:</i> 8,289	<i>Donor Dev't:</i> 6.6%	
Total	127,289	Total 16,577	Total 13.0%	

Output: Social Rehabilitation Services

Non Standard Outputs:	Ibanda babies home and Bisheshe wisdom centre provided with technical and financial support	No financial support provided in this quarter	0	limited local revenue.
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Expenditure

Vote: 558 Ibanda District

2013/14 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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (11 CDOs and 4 ACDOs from all the 15 LLGs)	15 (11 CDOs and 4 ACDOs from all the 15 LLGs are active)	100.00	Inadequate funding from the locally raised revenue since the department only received a total of UGX 250,000 for the whole quarter
Non Standard Outputs:	6 groups of special interest groups(2 PWDs,2 women& 2 youth) trained at district HQTRS in leadership & business skills	No training took place . The training was postponed to quarter 3.		

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>	440	<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	440	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	1250 (1250 learners trained in reading,numeracy and writing within all the 13 sub-counties)	987 (987 learners are still under going training in reading,numeracy and writing within all the 15 sub-counties)	78.96	Local governments both at district and LLG level have failed to co fund FAL activities
Non Standard Outputs:	15 FAL instructor review meetings held in 15 LLGs	2 FAL instructor review meetings held in 2 LLGs		Poor facilitation for FAL instructors
	Procurement of 15 chalkboards& 15 cartons of chalk	Conducting FAL exam for 987 learners to be done in quarter 3		High levels of absentism by learners especially during planting and harvesting
	Conducting FAL exam for 1250 learners	Supervision of 4 LLGs		
	Supervision of 15 LLGs			
	4 staff meetings			

Expenditure

222001 Telecommunications	400	40	10.0%
227001 Travel Inland	7,027	1,144	16.3%
227004 Fuel, Lubricants and Oils	2,114	105	5.0%
211103 Allowances	200	50	25.0%
221011 Printing, Stationery, Photocopying and Binding	800	700	87.4%
221014 Bank Charges and other Bank related costs	500	116	23.2%

Vote: 558 Ibanda District**2013/14 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>	13,591	<i>Non Wage Rec't:</i>	2,155	<i>Non Wage Rec't:</i>	15.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,591	Total	2,155	Total	15.9%

Output: Gender Mainstreaming

Non Standard Outputs:	50 Sub County personnel trained on gender issues.	No Sub County personnel trained on gender issues.	0	Inadequate funding from the locally raised revenue since the department only received a total of UGX 250,000 for the whole quarter
	All the 9 sectors at the district mainstreaming gender in their plans	All the 9 sectors at the district mainstreaming gender in their plans		
	2 Gender sensitization meetings held for DTPC at district HQTRS			

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>	1,500	<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	1,500	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1000 (1000 children cases handled)	750 (750 children cases handled)	75.00	Services offered to OVC by service providers are not comprehensive
Non Standard Outputs:	all 7 Core Programme Areas incorporated into OVC service delivery.	all 7 Core Programme Areas incorporated into OVC service delivery.		
	5 CSOs providing services in line with the NOP, NSPPI and NQS.	5 CSOs providing services in line with the NOP, NSPPI and NQS.		
	1 youth day celebration held			

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>	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	500	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils	15 (District youth council and	1 (1 District youth council	6.67	inadequate funding
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Vote: 558 Ibanda District

2013/14 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

supported	15 LLGs youth councils supported)	supported)		since the youth council solely relies on the national youth council fund without any financial support from the district.
Non Standard Outputs:	6 youth groups equipped with economic empowerment skill from 3 LLGs .	No youth groups equipped with economic empowerment skill because of inadequate funds.		
	3 sub-county youth councils kikyenkye, kashangura and ishongororo trained on leadership, HIV/AIDS,etc. at district HQTRS			

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>	4,958	<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	4,958	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (20 PWDs given assistive device)	0 (No PWDs given assistive devices)	.00	Limited funding with no additional financial support from the district
Non Standard Outputs:	80 PWDs mobilised and sensitised on HIV/AIDS and leadership. 4 district executive committee meetings held at district HQTRS. 10 PWD groups trained in project management and provided with seed funds.	1 district executive committee meeting held at district HQTRS. 2 PWD groups trained in project management and provided with seed funds		

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>	27,762	<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	27,762	Total	0	Total	0.0%

Output: Culture mainstreaming

Non Standard Outputs:	2 Culture sensitization meetings held. at district HQTRS for political and technical officia	Culture sensitization meeting was not held. at district HQTRS for political and technical officia	0	No funding from local revenue
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Expenditure

Vote: 558 Ibanda District

2013/14 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>	800	<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	800	Total	0	Total	0.0%

Output: Reprerentation on Women's Councils

No. of women councils supported	15 (1 district women council & 15 LLG women councils assisted)	1 (1 district women executive committee supported to hold quarter 1 meeting)	6.67	This activity relies on the national women council fund which is also inadequate. The fund can only support the holding of the District executive committee meeting.
Non Standard Outputs:	10 women groups trained in IGAAat district HQTRS 4 executive meetings held at district HQTRS 1 womens day celebrated	Training of women groups postponed to the next quarter because of inadequate funds		

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>	4,958	<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	4,958	Total	0	Total	0.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds transferred to beneficiaries under CDD	Funds transferred to 6 beneficiaries groups under CDD	0	Some potential groups could not meet the assessment criteria
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Expenditure

263201 LG Conditional grants(capital)	65,897	16,623	25.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	65,897	<i>Domestic Dev't:</i>	16,623	<i>Domestic Dev't:</i>	25.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,897	Total	16,623	Total	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

Vote: 558 Ibanda District

2013/14 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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	N/A	N/A	0	N/A
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	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 0	Total 0	Total 0	Total 0.0%

Output: District Planning

No of Minutes of TPC meetings	()	3 (3 sets of TPC minutes produced)	0	insufficient funding
No of qualified staff in the Unit	3 (District Planner, Senior Planner and Economist recruited.A 3 DDP &BFP Produced.)	2 (District Planner, Senior Planner and Economist not recruited. BFP to be Produced.in quarter 2)	66.67	
No of minutes of Council meetings with relevant resolutions	(6 council meetings with relevant resolutions)	1 (One council meeting with relevant resolutions held)	0	
Non Standard Outputs:	15 LLGs mentored in development planning, Holding 12 DTPCs and ,Internal assessment 2012/13	HELD 3 DTPCs at the district headquarters and ,Internal assessment 2013/14 done for both -district HQTRS and all 15 LLGs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	313	20.9%
222001 Telecommunications	300	110	36.7%
227001 Travel Inland	5,418	3,708	68.4%
227004 Fuel, Lubricants and Oils	1,200	600	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 9,240	<i>Non Wage Rec't:</i> 4,731	<i>Non Wage Rec't:</i> 51.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 9,240	Total 4,731	Total 51.2%

Output: Statistical data collection

Non Standard Outputs:	One annual Statistical Abstract produced.	statistical abstract still being compiled at the district headquarters	0	inadequate funding
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Expenditure

211103 Allowances	100	570	570.0%
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Vote: 558 Ibanda District

2013/14 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	570	<i>Non Wage Rec't:</i>	24.8%
<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	2,300	Total	570	Total	24.8%

Output: Demographic data collection

Non Standard Outputs:	Demographic Data collected periodically and analysed from all the 15 LLGs	Demographic Data collected periodically and analysed from all the 3 LLGs of Kicuzi,Rushango TC and Nyamarebe SC	0	inadequate staffing
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Expenditure

222001 Telecommunications	100	60	60.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	60
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,700	Total	60
			Total
			1.6%

Output: Development Planning

Non Standard Outputs:	Mentoring of all 15 LLGs,Participatory planning 1 District Budget Conference and 1 BFP in place	Mentoring done in 2 LLGs of Kijongo and Kicuzi sub counties in development planning	0	limited funding
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Expenditure

221009 Welfare and Entertainment	3,300	500	15.2%
222001 Telecommunications	320	30	9.4%
224002 General Supply of Goods and Services	5,995	686	11.4%
227001 Travel Inland	5,742	1,439	25.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,100	<i>Non Wage Rec't:</i>	1,640
<i>Domestic Dev't:</i>	11,989	<i>Domestic Dev't:</i>	1,014
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,089	Total	2,654
			Total
			11.5%

Output: Operational Planning

Non Standard Outputs:	`participatory planning meetings 15o all lower local govts	`participatory planning meetings held in 5 LLGs	0	insufficient funding
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Expenditure

221009 Welfare and Entertainment	8,690	1,440	16.6%
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Vote: 558 Ibanda District

2013/14 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	707	200	28.3%	
222001 Telecommunications	30	57	188.3%	
227001 Travel Inland	8,402	2,205	26.2%	
227004 Fuel, Lubricants and Oils	6,980	900	12.9%	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	82,959	4,802	5.8%	
Total	82,959	4,802	5.8%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly PAF multisectoral monitoring of investment projects done. All Luwero Rwenzori projects monitored. All LGMSD specific sponsored projects monitored	Multisectoral monitoring done of investment projects for quarter 1	0	insufficient funding
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,282	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	7,282	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	15 Audit reports prepare and submitted quartely	Three audit report produced	0	None
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Expenditure

222001 Telecommunications	120	40	33.3%
227001 Travel Inland	5,118	613	12.0%
227004 Fuel, Lubricants and Oils	1,320	150	11.4%

Vote: 558 Ibanda District

2013/14 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,077	<i>Non Wage Rec't:</i>	803	<i>Non Wage Rec't:</i>	7.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,077	Total	803	Total	7.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,400,254	<i>Wage Rec't:</i>	2,705,144	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	3,450,035	<i>Non Wage Rec't:</i>	807,283	<i>Non Wage Rec't:</i>	23.4%
<i>Domestic Dev't:</i>	2,351,029	<i>Domestic Dev't:</i>	487,427	<i>Domestic Dev't:</i>	20.7%
<i>Donor Dev't:</i>	786,492	<i>Donor Dev't:</i>	86,729	<i>Donor Dev't:</i>	11.0%
Total	16,987,810	Total	4,086,582	Total	24.1%

Vote: 558 Ibanda District**2013/14 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: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		380,707	88,698
Sector: Agriculture				58,154	19,424
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154</i>	<i>19,424</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,154	19,424
LCII: Bugarama				58,154	19,424
Item: 263201 LG Conditional grants					
Bisheshe Subcounty		Conditional Grant for NAADS	N/A	58,154	19,424
Sector: Works and Transport				70,469	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>70,469</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,469	0
LCII: Not Specified				5,469	0
Item: 263104 Transfers to other govt. units					
Bisheshe S/c		Other Transfers from Central Government	N/A	5,469	0
Output: District Roads Maintenance (URF)				65,000	0
LCII: Bugarama				65,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance		Other Transfers from Central Government	N/A	65,000	0
Bugarama -Omwiguru					
			(work not started)		
Sector: Education				166,646	60,101
<i>LG Function: Pre-Primary and Primary Education</i>				<i>42,404</i>	<i>17,986</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,085	8,488
LCII: Kakatsi				13,085	8,488
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retantion	Mishozi P/S	LGMSD (Former LGDP)	Completed	13,085	8,488
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,319	9,498
LCII: Bugarama				2,797	956
Item: 263104 Transfers to other govt. units					
Bisheshe P/s		Conditional Grant to Primary Education	N/A	2,797	956
LCII: Kabaare				12,275	3,922
Item: 263104 Transfers to other govt. units					
Kaihiro P/s		Conditional Grant to Primary Salaries	N/A	3,407	1,046

Vote: 558 Ibanda District**2013/14 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: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		380,707	88,698
St Jude Kabbare P/s		Conditional Grant to Primary Salaries	N/A	2,916	953
Kyembogo P/s		Conditional Grant to Primary Salaries	N/A	2,930	957
Kabaare COU P/s		Conditional Grant to Primary Education	N/A	3,022	966
LCII: Kakatsi Item: 263104 Transfers to other govt. units				1,902	785
Mishozi P/s		Conditional Grant to Primary Education	N/A	1,902	785
LCII: Karangara Item: 263104 Transfers to other govt. units				12,344	3,835
Ireme P/s		Conditional Grant to Primary Salaries	N/A	1,631	728
Nyakahaama P/s		Conditional Grant to Primary Education	N/A	4,702	1,261
Bugarama P/s		Conditional Grant to Primary Salaries	N/A	4,149	1,149
Muziza Central P/s		Conditional Grant to Primary Salaries	N/A	1,863	698
LG Function: Secondary Education				124,243	42,115
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				124,243	42,115
LCII: Kakatsi Item: 263104 Transfers to other govt. units				124,243	42,115
Bigyera SS		Conditional Grant to Secondary Salaries	N/A	124,243	42,115
Sector: Health				62,097	8,850
LG Function: Primary Healthcare				62,097	8,850
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				49,980	6,383
LCII: Bugarama Item: 231001 Non Residential buildings (Depreciation)				49,980	6,383
Completion of maternity ward at Bisheshe HC		Conditional Grant to PHC - development	Works Underway	49,980	6,383
Output: Specialist health equipment and machinery				2,000	0
LCII: Bugarama Item: 231005 Machinery and equipment				2,000	0

Vote: 558 Ibanda District**2013/14 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: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		380,707	88,698
Procurement of delivery bed and delivery equipment for functionalising Bisheshe HC Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,117	2,468
LCII: Bugarama				5,752	1,403
Item: 263104 Transfers to other govt. units					
Bugarar HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Bisheshe HC III		Conditional Grant to PHC- Non wage	N/A	4,297	1,048
LCII: Kabaare				1,455	355
Item: 263104 Transfers to other govt. units					
Kabaare HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Kakatsi				1,455	355
Item: 263104 Transfers to other govt. units					
Kakatsi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Karangara				1,455	355
Item: 263104 Transfers to other govt. units					
Karangara HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Water and Environment				20,000	0
LG Function: Rural Water Supply and Sanitation				20,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				20,000	0
LCII: Bugarama				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Nyakatokye GFS		Conditional transfer for Rural Water	Works Underway	20,000	0
Sector: Social Development				3,340	323
LG Function: Community Mobilisation and Empowerment				3,340	323
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	323
LCII: Not Specified				3,340	323
Item: 263201 LG Conditional grants					

Vote: 558 Ibanda District**2013/14 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: Bisheshe Sub-county		<i>LCIV: Ibanda county</i>		380,707	88,698
Bisheshe subcounty		LGMSD (Former LGDP)	N/A	3,340	323

Vote: 558 Ibanda District**2013/14 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>		926,283	233,799
Sector: Agriculture				109,957	21,980
<i>LG Function: Agricultural Advisory Services</i>				<i>64,604</i>	<i>21,680</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				64,604	21,680
LCII: Bufunda Ward				64,604	21,680
Item: 263201 LG Conditional grants					
Balance		Conditional Grant for NAADS	N/A	2,120	0
Ibanda Town council		Conditional Grant for NAADS	N/A	62,484	21,680
<i>LG Function: District Production Services</i>				<i>45,353</i>	<i>300</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				45,353	300
LCII: Bufunda Ward				45,353	300
Item: 231001 Non Residential buildings (Depreciation)					
Construction of veterenary laboratory		Conditional Grant to Agric. Ext Salaries	Being Procured	45,353	300
Sector: Works and Transport				255,429	52,461
<i>LG Function: District, Urban and Community Access Roads</i>				<i>255,429</i>	<i>52,461</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				148,345	29,817
LCII: Bufunda Ward				148,345	29,817
Item: 263104 Transfers to other govt. units					
Ibanda Town Council		Other Transfers from Central Government	N/A	148,345	29,817
Output: District Roads Maintainence (URF)				107,084	22,643
LCII: Bufunda Ward				107,084	22,643
Item: 263312 Conditional transfers for Road Maintenance					
Manual routine roads maintenance		Other Transfers from Central Government	N/A	94,277	18,411
			(Three months worked)		
Office operational expenses		Other Transfers from Central Government	N/A	12,806	4,232
Sector: Education				235,338	83,298
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,435</i>	<i>27,108</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,880	18,387
LCII: Bufunda Ward				5,593	1,665
Item: 231001 Non Residential buildings (Depreciation)					
Monotoring and inspection		LGMSD (Former LGDP)	Works Underway	5,593	1,665

Vote: 558 Ibanda District**2013/14 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>		926,283	233,799
LCII: Rugazi				32,287	16,722
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retention	Rugazi P S	LGMSD (Former LGDP)	Completed	32,287	16,722
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,555	8,721
LCII: Bufunda Ward				9,001	2,845
Item: 263104 Transfers to other govt. units					
Bubaare P/s		Conditional Grant to Primary Salaries	N/A	3,148	939
Bufunda P/s		Conditional Grant to Primary Education	N/A	3,069	817
Nyakatukura P/s		Conditional Grant to Primary Education	N/A	2,784	1,090
LCII: Kagongo				7,629	2,051
Item: 263104 Transfers to other govt. units					
Ibanda Demo P/s		Conditional Grant to Primary Salaries	N/A	3,228	834
St Teresa P/s		Conditional Grant to Primary Salaries	N/A	4,401	1,217
LCII: Kigarama Ward				3,685	1,538
Item: 263104 Transfers to other govt. units					
Nyakateete P/s		Conditional Grant to Primary Salaries	N/A	1,538	708
Rugarama I P/s		Conditional Grant to Primary Education	N/A	2,148	829
LCII: Kyaruhanga				5,839	1,585
Item: 263104 Transfers to other govt. units					
Ibanda Intergrated P/s		Conditional Grant to Primary Salaries	N/A	5,839	1,585
LCII: Rugazi				4,401	702
Item: 263104 Transfers to other govt. units					
Rugazi P/s		Conditional Grant to Primary Salaries	N/A	4,401	702
LG Function: Secondary Education				166,903	56,190
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				166,903	56,190
LCII: Kagongo				166,903	56,190

Vote: 558 Ibanda District**2013/14 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>		926,283	233,799
Item: 263104 Transfers to other govt. units					
Kagongo S.S		Conditional Grant to Secondary Education	N/A	122,760	38,622
Kagongo Parents SS		Conditional Grant to Secondary Education	N/A	44,143	17,568
Sector: Health				286,983	71,118
LG Function: Primary Healthcare				286,983	71,118
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				272,636	67,583
LCII: Kagongo				272,636	67,583
Item: 263101 LG Conditional grants					
Ibanda Hospital		Conditional Grant to PHC NGO Wage Subvention	N/A	223,414	55,216
Ibanda School of Comp Nursing and midwifery		Conditional Grant to PHC NGO Wage Subvention	N/A	49,222	12,367
Output: NGO Basic Healthcare Services (LLS)				5,753	1,439
LCII: Kagongo				5,753	1,439
Item: 263101 LG Conditional grants					
Ibanda Mission HC III		Conditional Grant to PHC NGO Wage Subvention	N/A	5,753	1,439
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,594	2,096
LCII: Bufunda Ward				4,297	1,048
Item: 263104 Transfers to other govt. units					
Bufunda HC III		Conditional Grant to PHC- Non wage	N/A	4,297	1,048
LCII: Kagongo				4,297	1,048
Item: 263104 Transfers to other govt. units					
Ibanda Suth HSD (Ibanda Hospital PHC)		Conditional Grant to PHC- Non wage	N/A	4,297	1,048
Sector: Water and Environment				25,450	2,341
LG Function: Rural Water Supply and Sanitation				25,450	2,341
<i>Capital Purchases</i>					
Output: Other Capital				8,250	2,341
LCII: Kyaruhanga				8,250	2,341
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of rentetion money for completed projects 2012-2013		Conditional transfer for Rural Water	Completed	8,250	2,341

Vote: 558 Ibanda District**2013/14 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>		926,283	233,799
Output: Construction of public latrines in RGCs				17,200	0
LCII: Kyaruhanga				17,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of awater borne toilet	Ibanda district headquarters	Conditional transfer for Rural Water	Being Procured	17,200	0
Sector: Social Development				13,127	2,600
LG Function: Community Mobilisation and Empowerment				13,127	2,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				13,127	2,600
LCII: Not Specified				13,127	2,600
Item: 263201 LG Conditional grants					
Ibanda Town council		LGMSD (Former LGDP)	N/A	13,127	2,600

Vote: 558 Ibanda District**2013/14 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>		158,724	33,449
Sector: Agriculture				49,496	14,911
<i>LG Function: Agricultural Advisory Services</i>				<i>49,496</i>	<i>14,911</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				49,496	14,911
LCII: Igorora Ward				49,496	14,911
Item: 263201 LG Conditional grants					
Igorora Town council		Conditional Grant for NAADS	N/A	49,496	14,911
Sector: Works and Transport				57,263	15,935
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,263</i>	<i>15,935</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				57,263	15,935
LCII: Igorora Ward				57,263	15,935
Item: 263104 Transfers to other govt. units					
Igorora Town Council		Other Transfers from Central Government	N/A	57,263	15,935
Sector: Education				49,294	2,603
<i>LG Function: Pre-Primary and Primary Education</i>				<i>49,294</i>	<i>2,603</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,168	0
LCII: Igorora Ward				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Igorora Day Ps	Conditional Grant to SFG	Being Procured	42,168	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,125	2,603
LCII: Igorora Ward				2,797	938
Item: 263104 Transfers to other govt. units					
Igorora Day P/s		Conditional Grant to Primary Salaries	N/A	2,797	938
LCII: Ngango Ward				4,328	1,665
Item: 263104 Transfers to other govt. units					
Kigando II P/s		Conditional Grant to Primary Education	N/A	2,340	851
Nkondo P/s		Conditional Grant to Primary Education	N/A	1,989	814
Sector: Social Development				2,672	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,672</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	0
LCII: Not Specified				2,672	0

Vote: 558 Ibanda District

2013/14 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>		158,724	33,449
Item: 263201 LG Conditional grants					
Igorora Town council		LGMSD (Former LGDP)	N/A	2,672	0

Vote: 558 Ibanda District**2013/14 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>		91,813	27,743
Sector: Agriculture				55,694	18,809
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694</i>	<i>18,809</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,694	18,809
LCII: Mushunga				55,694	18,809
Item: 263201 LG Conditional grants					
Ishongororo subcounty		Conditional Grant for NAADS	N/A	55,694	18,809
Sector: Works and Transport				6,339	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,339</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,339	0
LCII: Not Specified				6,339	0
Item: 263104 Transfers to other govt. units					
Ishongororo S/c		Other Transfers from Central Government	N/A	6,339	0
Sector: Education				23,530	8,224
<i>LG Function: Pre-Primary and Primary Education</i>				<i>23,530</i>	<i>8,224</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,530	8,224
LCII: Birongo				9,671	3,574
Item: 263104 Transfers to other govt. units					
Kafunjo P/s		Conditional Grant to Primary Salaries	N/A	1,690	712
Rwateibare P/s		Conditional Grant to Primary Salaries	N/A	1,491	672
Birongo Full Gospel P/s		Conditional Grant to Primary Salaries	N/A	4,063	1,160
Kakindo 1 P/s		Conditional Grant to Primary Salaries	N/A	2,426	1,030
LCII: Kashozi				4,971	1,760
Item: 263104 Transfers to other govt. units					
Kashozi P/s		Conditional Grant to Primary Salaries	N/A	2,280	847
Katengyeto P/s		Conditional Grant to Primary Salaries	N/A	2,691	913
LCII: Mushunga				3,142	993
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 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>		91,813	27,743
Mushunga P/s		Conditional Grant to Primary Salaries	N/A	3,142	993
LCII: Muziza Item: 263104 Transfers to other govt. units				5,747	1,897
Muziza P/s		Conditional Grant to Primary Education	N/A	3,625	1,073
Kentitiriyo P/s		Conditional Grant to Primary Education	N/A	2,121	824
Sector: Health				2,910	710
LG Function: Primary Healthcare				2,910	710
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	710
LCII: Kashozi Item: 263104 Transfers to other govt. units				2,910	710
Kashozi		Conditional Grant to PHC- Non wage	N/A	1,455	355
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Social Development				3,340	0
LG Function: Community Mobilisation and Empowerment				3,340	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	0
LCII: Not Specified Item: 263201 LG Conditional grants				3,340	0
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	3,340	0

Vote: 558 Ibanda District**2013/14 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>		374,151	87,498
Sector: Agriculture				55,694	18,809
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694</i>	<i>18,809</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,694	18,809
LCII: Nyantsimbo				55,694	18,809
Item: 263201 LG Conditional grants					
Ishongororo Town council		Conditional Grant for NAADS	N/A	55,694	18,809
Sector: Works and Transport				125,482	12,469
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,482</i>	<i>12,469</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				125,482	12,469
LCII: Nyantsimbo				125,482	12,469
Item: 263104 Transfers to other govt. units					
Ishongororo Town Council		Other Transfers from Central Government	N/A	125,482	12,469
Sector: Education				148,180	46,871
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,258</i>	<i>10,079</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,258	10,079
LCII: Kakinga				10,826	3,729
Item: 263104 Transfers to other govt. units					
Ishongororo P/s		Conditional Grant to Primary Education	N/A	3,718	1,122
Ryamugwizi P/s		Conditional Grant to Primary Salaries	N/A	1,354	628
Katungu P/s		Conditional Grant to Primary Education	N/A	2,949	1,049
Kakinga I P/s		Conditional Grant to Primary Education	N/A	2,804	931
LCII: Nyantsimbo				18,433	6,349
Item: 263104 Transfers to other govt. units					
Bukama P/s		Conditional Grant to Primary Education	N/A	1,962	728
Rwenshoga P/s		Conditional Grant to Primary Salaries	N/A	2,201	827
Omwitagi P/s		Conditional Grant to Primary Education	N/A	2,439	850

Vote: 558 Ibanda District**2013/14 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>		374,151	87,498
Kemihoko P/s		Conditional Grant to Primary Education	N/A	3,374	979
Kiburara I P/s		Conditional Grant to Primary Education	N/A	3,486	1,198
Nyatsimbo P/s		Conditional Grant to Primary Education	N/A	1,836	766
Kakunyu Modern P/s		Conditional Grant to Primary Education	N/A	3,135	1,001
LG Function: Secondary Education				118,922	36,792
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,922	36,792
LCII: Kakinga				118,922	36,792
Item: 263104 Transfers to other govt. units					
Ishongororo High School		Conditional Grant to Secondary Education	N/A	96,386	29,445
Ishongororo Town SS		Conditional Grant to Secondary Education	N/A	22,536	7,348
Sector: Health				32,771	6,549
LG Function: Primary Healthcare				32,771	6,549
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,852	959
LCII: Nyantsimbo				4,852	959
Item: 263101 LG Conditional grants					
Ishongororo CBHC		Conditional Grant to PHC NGO Wage Subvention	N/A	4,852	959
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,919	5,590
LCII: Nyantsimbo				27,919	5,590
Item: 263104 Transfers to other govt. units					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	27,919	5,590
Sector: Social Development				12,023	2,800
LG Function: Community Mobilisation and Empowerment				12,023	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,023	2,800
LCII: Not Specified				12,023	2,800
Item: 263201 LG Conditional grants					
Ishongororo Town council		LGMSD (Former LGDP)	N/A	12,023	2,800

Vote: 558 Ibanda District**2013/14 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: Kashangura Sub-county		<i>LCIV: Ibanda county</i>		243,837	31,026
Sector: Agriculture				55,694	18,809
<i>LG Function: Agricultural Advisory Services</i>				<i>55,694</i>	<i>18,809</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,694	18,809
LCII: Kashangura				55,694	18,809
Item: 263201 LG Conditional grants					
Kashangura subcounty		Conditional Grant for NAADS	N/A	55,694	18,809
Sector: Works and Transport				4,217	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,217	0
LCII: Not Specified				4,217	0
Item: 263104 Transfers to other govt. units					
Kashangura S/c		Other Transfers from Central Government	N/A	4,217	0
Sector: Education				28,589	11,153
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,589</i>	<i>11,153</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,026	4,114
LCII: Nyakatooky				6,026	4,114
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Kaanama P S	Conditional Grant to SFG	Completed	6,026	4,114
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,563	7,039
LCII: Kashangura				4,833	1,645
Item: 263104 Transfers to other govt. units					
Mukara P/s		Conditional Grant to Primary Salaries	N/A	2,620	813
Kashangura P/s		Conditional Grant to Primary Education	N/A	2,214	832
LCII: Nyakatooky				10,572	3,240
Item: 263104 Transfers to other govt. units					
Nyamiyaga II P/s		Conditional Grant to Primary Salaries	N/A	3,208	993
Kaanama P/s		Conditional Grant to Primary Salaries	N/A	2,744	965

Vote: 558 Ibanda District**2013/14 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: Kashangura Sub-coiunty		<i>LCIV: Ibanda county</i>		243,837	31,026
Nyakatookye P/s		Conditional Grant to Primary Education	N/A	4,620	1,282
LCII: Rwenshuri Item: 263104 Transfers to other govt. units				7,158	2,154
Kabingo 1 P/s		Conditional Grant to Primary Education	N/A	4,195	1,166
Migyera I P/s		Conditional Grant to Primary Education	N/A	2,963	987
Sector: Health				6,365	1,065
LG Function: Primary Healthcare				6,365	1,065
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,000	0
LCII: Kashangura Item: 231005 Machinery and equipment				2,000	0
Procurement of delivery bed and delivery equipment for functionalising Irimya Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,365	1,065
LCII: Kashangura Item: 263104 Transfers to other govt. units				2,910	710
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Kashangura		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Nyakatookye Item: 263104 Transfers to other govt. units				1,455	355
Nyakatookye HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Water and Environment				146,300	0
LG Function: Rural Water Supply and Sanitation				146,300	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,300	0
LCII: Rwenshuri Item: 231007 Other Fixed Assets (Depreciation)				6,300	0
Construction of 1 shallow well in kashangura subcounty	Kyabaturine	Conditional transfer for Rural Water	Being Procured	6,300	0
Output: Construction of piped water supply system				140,000	0

Vote: 558 Ibanda District**2013/14 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: Kashangura Sub-coiunty		<i>LCIV: Ibanda county</i>		243,837	31,026
LCII: Nyakatookyie				140,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Contruction of Nyakatookyie-kashangura-Bisheshe GFS		Conditional transfer for Rural Water	Being Procured	140,000	0
Sector: Social Development				2,672	0
LG Function: Community Mobilisation and Empowerment				2,672	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	0
LCII: Not Specified				2,672	0
Item: 263201 LG Conditional grants					
Kashangura subcounty		LGMSD (Former LGDP)	N/A	2,672	0

Vote: 558 Ibanda District**2013/14 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>		244,918	44,677
Sector: Agriculture				51,365	16,553
<i>LG Function: Agricultural Advisory Services</i>				<i>51,365</i>	<i>16,553</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				51,365	16,553
LCII: Keihangara				51,365	16,553
Item: 263201 LG Conditional grants					
Keihangara subcounty		Conditional Grant for NAADS	N/A	51,365	16,553
Sector: Works and Transport				65,128	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,128</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,578	0
LCII: Not Specified				4,578	0
Item: 263104 Transfers to other govt. units					
Keihangara S/c		Other Transfers from Central Government	N/A	4,578	0
Output: District Roads Maintenance (URF)				60,550	0
LCII: Bwahwa				60,550	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine Maintenance Igorora - Kihani-Katongore		Other Transfers from Central Government	N/A	60,550	0
				(work not started)	
Sector: Education				44,282	24,121
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,282</i>	<i>24,121</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				24,144	17,035
LCII: Rugaaga				24,144	17,035
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Bisyoro PS	Conditional Grant to SFG	Completed	24,144	17,035
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,138	7,086
LCII: Keihangara				5,331	1,902
Item: 263104 Transfers to other govt. units					
Kyarukumba P/s		Conditional Grant to Primary Education	N/A	1,811	844
Keihangara P/s		Conditional Grant to Primary Education	N/A	3,519	1,058
LCII: Rugaaga				9,816	3,428
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 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>		244,918	44,677
Bisoyoro P/s		Conditional Grant to Primary Education	N/A	1,949	817
Kaburo P/s		Conditional Grant to Primary Salaries	N/A	3,838	1,067
Kyenyena P/s		Conditional Grant to Primary Salaries	N/A	2,028	795
Kajwamushana P/s		Conditional Grant to Primary Salaries	N/A	2,002	748
LCII: Rwenshambya Item: 263104 Transfers to other govt. units				4,991	1,757
Bihembe P/s		Conditional Grant to Primary Salaries	N/A	2,068	802
Rwenshambya P/s		Conditional Grant to Primary Salaries	N/A	2,923	954
Sector: Health				56,271	1,403
LG Function: Primary Healthcare				56,271	1,403
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,249	0
LCII: Rwenshambya Item: 231001 Non Residential buildings (Depreciation)				50,249	0
Completion of OPD Block at Rwenshambya HC		Conditional Grant to PHC- Non wage	Works Underway	50,249	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,022	1,403
LCII: Keihangara Item: 263104 Transfers to other govt. units				4,297	1,048
Kikyenye HC III		Conditional Grant to PHC- Non wage	N/A	4,297	1,048
LCII: Rwenshambya Item: 263104 Transfers to other govt. units				1,725	355
Rwenshambya H C II		Conditional Grant to PHC - development	N/A	1,725	355
Sector: Water and Environment				25,200	0
LG Function: Rural Water Supply and Sanitation				25,200	0
<i>Capital Purchases</i>					
Output: Shallow well construction				25,200	0
LCII: Keihangara Item: 231007 Other Fixed Assets (Depreciation)				18,900	0

Vote: 558 Ibanda District**2013/14 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>		244,918	44,677
Construction of 1 shallow well in keihangara subcounty	Karangara	Conditional transfer for Rural Water	Being Procured	6,300	0
Construction of 2 shallow wells in Keihangara	Rugaga I, and Rukinga I	Conditional transfer for Rural Water	Being Procured	12,600	0
LCII: Rwenshambya Item: 231007 Other Fixed Assets (Depreciation)				6,300	0
Construction of 1 shallow well in keihangara	Kabare	Conditional transfer for Rural Water	Being Procured	6,300	0
Sector: Social Development				2,672	2,600
LG Function: Community Mobilisation and Empowerment				2,672	2,600
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	2,600
LCII: Not Specified Item: 263201 LG Conditional grants				2,672	2,600
Keihangara subcounty		LGMSD (Former LGDP)	N/A	2,672	2,600

Vote: 558 Ibanda District**2013/14 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>		135,151	26,930
Sector: Agriculture				53,825	16,553
<i>LG Function: Agricultural Advisory Services</i>				53,825	16,553
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,825	16,553
LCII: Kanywambogo				53,825	16,553
Item: 263201 LG Conditional grants					
Kicuzi Subcounty		Conditional Grant for NAADS	N/A	53,825	16,553
Sector: Works and Transport				3,220	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,220	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,220	0
LCII: Not Specified				3,220	0
Item: 263104 Transfers to other govt. units					
Kicuzi s/c		Other Transfers from Central Government	N/A	3,220	0
Sector: Education				29,625	8,329
<i>LG Function: Pre-Primary and Primary Education</i>				17,782	6,096
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,782	6,096
LCII: Irimya				6,025	1,929
Item: 263104 Transfers to other govt. units					
Irimya P/s		Conditional Grant to Primary Education	N/A	2,784	930
Kwerebera P/s		Conditional Grant to Primary Education	N/A	3,241	999
LCII: Kanywambogo				5,912	1,819
Item: 263104 Transfers to other govt. units					
Ryabatenga P/s		Conditional Grant to Primary Education	N/A	3,221	948
Nyamabaare P/s		Conditional Grant to Primary Education	N/A	2,691	871
LCII: Kicuzi				5,845	2,348
Item: 263104 Transfers to other govt. units					
Kinyamugara P/s		Conditional Grant to Primary Education	N/A	2,318	848
Mutuure P/s		Conditional Grant to Primary Education	N/A	2,008	795

Vote: 558 Ibanda District**2013/14 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>		135,151	26,930
Kicuzi P/s		Conditional Grant to Primary Salaries	N/A	1,518	705
<i>LG Function: Secondary Education</i>				11,844	2,233
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				11,844	2,233
LCII: Kanywambogo				11,844	2,233
Item: 263104 Transfers to other govt. units					
Ryabatenga SS		Conditional Grant to Secondary Education	N/A	11,844	2,233
Sector: Health				30,209	2,048
<i>LG Function: Primary Healthcare</i>				30,209	2,048
<i>Capital Purchases</i>					
Output: Other Capital				4,142	0
LCII: Irimya				4,142	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of rainwater harvest tank at Irimya HC II		Conditional Grant to PHC - development	Works Underway	4,142	0
Output: Staff houses construction and rehabilitation				3,477	0
LCII: Kanywambogo				3,477	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Senior staff house at Kanywambogo HC III		Conditional Grant to PHC- Non wage	Works Underway	3,477	0
Output: Specialist health equipment and machinery				2,000	0
LCII: Irimya				2,000	0
Item: 231005 Machinery and equipment					
Procurement of delivery bed and delivery equipment for functionalising Mabona HC Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,533	2,048
LCII: Irimya				2,039	497
Item: 263104 Transfers to other govt. units					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	2,039	497
LCII: Kicuzi				3,494	1,551
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 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>		135,151	26,930
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	2,039	1,196
Output: Standard Pit Latrine Construction (LLS.)				15,057	0
LCII: Irimya				15,057	0
Item: 263331 Conditional transfers for PHC - development					
Completion of pit latrine at Irimya HC II		Conditional Grant to PHC - development	N/A	15,057	0
Sector: Water and Environment				15,600	0
LG Function: Rural Water Supply and Sanitation				15,600	0
<i>Capital Purchases</i>					
Output: Spring protection				15,600	0
LCII: Kanywambogo				15,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of 4 medium springs		Conditional transfer for Rural Water	Being Procured	15,600	0
Sector: Social Development				2,672	0
LG Function: Community Mobilisation and Empowerment				2,672	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	0
LCII: Not Specified				2,672	0
Item: 263201 LG Conditional grants					
KicuziSubcounty		LGMSD (Former LGDP)	N/A	2,672	0

Vote: 558 Ibanda District**2013/14 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>		184,528	52,836
Sector: Agriculture				58,154	19,424
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154</i>	<i>19,424</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,154	19,424
LCII: Kijongo				58,154	19,424
Item: 263201 LG Conditional grants					
Kijongo subcounty		Conditional Grant for NAADS	N/A	58,154	19,424
Sector: Works and Transport				4,217	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,217</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,217	0
LCII: Not Specified				4,217	0
Item: 263104 Transfers to other govt. units					
Kijongo S/c		Other Transfers from Central Government	N/A	4,217	0
Sector: Education				91,243	31,263
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,879</i>	<i>5,130</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,879	5,130
LCII: Kijongo				7,589	2,154
Item: 263104 Transfers to other govt. units					
Rwanyabihuka P/s		Conditional Grant to Primary Education	N/A	4,328	1,139
Rwembogo II P/s		Conditional Grant to Primary Salaries	N/A	3,261	1,014
LCII: Rwambu				3,930	850
Item: 263104 Transfers to other govt. units					
Kijongo P/s		Conditional Grant to Primary Salaries	N/A	3,930	850
LCII: Rwenkobwa				8,360	2,127
Item: 263104 Transfers to other govt. units					
Rwenkobwa Cath P/s		Conditional Grant to Primary Education	N/A	3,082	709
Rwenkobwa Muslim P/s		Conditional Grant to Primary Salaries	N/A	5,278	1,417
<i>LG Function: Secondary Education</i>				<i>71,364</i>	<i>26,133</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,364	26,133
LCII: Kijongo				21,713	7,348
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 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>		184,528	52,836
Kijongo high School		Conditional Grant to Secondary Education	N/A	21,713	7,348
LCII: Rwenkobwa Item: 263104 Transfers to other govt. units				49,651	18,785
Rwenkobwa S S		Conditional Grant to Secondary Education	N/A	49,651	18,785
Sector: Health				8,673	2,149
LG Function: Primary Healthcare				8,673	2,149
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,763	1,439
LCII: Rwenkobwa Item: 263101 LG Conditional grants				5,763	1,439
The Rural Health Promotion Project		Conditional Grant to PHC NGO Wage Subvention	N/A	5,763	1,439
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	710
LCII: Kijongo Item: 263104 Transfers to other govt. units				2,910	710
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Water and Environment				18,900	0
LG Function: Rural Water Supply and Sanitation				18,900	0
<i>Capital Purchases</i>					
Output: Shallow well construction				18,900	0
LCII: Kamwiri Item: 231007 Other Fixed Assets (Depreciation)				12,600	0
Construction of 2 shallow wells in Kijongo	Ihondero and Endama	Conditional transfer for Rural Water	Being Procured	12,600	0
LCII: Rwenkobwa Item: 231007 Other Fixed Assets (Depreciation)				6,300	0
Construction of 1 shallow well in kijongo subcounty	Kihani I	Conditional transfer for Rural Water	Being Procured	6,300	0
Sector: Social Development				3,340	0
LG Function: Community Mobilisation and Empowerment				3,340	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	0
LCII: Not Specified Item: 263201 LG Conditional grants				3,340	0

Vote: 558 Ibanda District**2013/14 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>		184,528	52,836
Kijongo subcounty		LGMSD (Former LGDP)	N/A	3,340	0

Vote: 558 Ibanda District**2013/14 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>		262,029	56,490
Sector: Agriculture				60,614	20,039
<i>LG Function: Agricultural Advisory Services</i>				<i>60,614</i>	<i>20,039</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,614	20,039
LCII: Kihani				60,614	20,039
Item: 263201 LG Conditional grants					
Kikyenkye subcounty		Conditional Grant for NAADS	N/A	60,614	20,039
Sector: Works and Transport				4,430	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,430</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,430	0
LCII: Not Specified				4,430	0
Item: 263104 Transfers to other govt. units					
Kikyenkye S/c		Other Transfers from Central Government	N/A	4,430	0
Sector: Education				156,380	35,387
<i>LG Function: Pre-Primary and Primary Education</i>				<i>81,203</i>	<i>14,665</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,948	5,964
LCII: Katongore				30,547	0
Item: 231001 Non Residential buildings (Depreciation)					
Classrom construction	Katongore PS	LGMSD (Former LGDP)	Being Procured	30,547	0
LCII: Keihangara				4,311	2,806
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Kajwamushana P S	Conditional Grant to SFG	Completed	4,311	2,806
LCII: Rwengwe				5,091	3,158
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction and payment of retention	Rwengwe II PS	Conditional Grant to SFG	Completed	5,091	3,158
Output: Latrine construction and rehabilitation				15,893	0
LCII: Rwengwe				15,893	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Rwenkuba P/S		Conditional Grant to SFG	Being Procured	15,893	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,361	8,701

Vote: 558 Ibanda District**2013/14 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: Kikyenkya Sub-county		<i>LCIV: Ibanda county</i>		262,029	56,490
LCII: Katongore				2,406	862
Item: 263104 Transfers to other govt. units					
Katongore P/s		Conditional Grant to Primary Education	N/A	2,406	862
LCII: Kihani				11,420	3,803
Item: 263104 Transfers to other govt. units					
Rwengkuba P/s		Conditional Grant to Primary Salaries	N/A	2,134	646
Sigirira P/s		Conditional Grant to Primary Education	N/A	2,989	985
Kihani COU P/s		Conditional Grant to Primary Education	N/A	3,148	972
Kihani P/s		Conditional Grant to Primary Salaries	N/A	3,148	1,201
LCII: Rwengwe				11,535	4,036
Item: 263104 Transfers to other govt. units					
Kamigamba P/s		Conditional Grant to Primary Salaries	N/A	2,797	944
Rwomuhoro P/s		Conditional Grant to Primary Salaries	N/A	2,698	913
Rwengwe II P/s		Conditional Grant to Primary Salaries	N/A	2,353	846
Kabingo III P/s		Conditional Grant to Primary Education	N/A	1,993	721
St Andrews Kamigamba P/s		Conditional Grant to Primary Education	N/A	1,694	612
LG Function: Secondary Education				75,177	20,721
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,177	20,721
LCII: Kihani				75,177	20,721
Item: 263104 Transfers to other govt. units					
St Annes SS Kihani		Conditional Grant to Secondary Salaries	N/A	75,177	20,721
Sector: Health				4,365	1,065
LG Function: Primary Healthcare				4,365	1,065
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,365	1,065
LCII: Kihani				1,455	355

Vote: 558 Ibanda District**2013/14 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>		262,029	56,490
Item: 263104 Transfers to other govt. units					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Rwengwe				2,910	710
Item: 263104 Transfers to other govt. units					
Rugaga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Water and Environment				32,900	0
LG Function: Rural Water Supply and Sanitation				32,900	0
<i>Capital Purchases</i>					
Output: Shallow well construction				18,900	0
LCII: Kihani				12,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Shallow wells in Kikyenkye sub county	Kotongore	Conditional transfer for Rural Water	Being Procured	12,600	0
LCII: Rwengwe				6,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 shallow wells in Kikyenkye subcounty	Karutusi and Kamigamba II	Conditional transfer for Rural Water	Being Procured	6,300	0
Output: Borehole drilling and rehabilitation				5,000	0
LCII: Kihani				5,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of deep Boreholes	Bisheshe, Nyamarebe, Ishongo roro, Kijongo, Nsasi	Conditional transfer for Rural Water	Not Started	5,000	0
Output: Construction of piped water supply system				9,000	0
LCII: Katongore				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design of Kikyenkye GFS		Conditional transfer for Rural Water	Works Underway	9,000	0
Sector: Social Development				3,340	0
LG Function: Community Mobilisation and Empowerment				3,340	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	0
LCII: Not Specified				3,340	0
Item: 263201 LG Conditional grants					

Vote: 558 Ibanda District**2013/14 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: Kikyenye Sub-county		<i>LCIV: Ibanda county</i>		262,029	56,490
Kikyenye subcounty		LGMSD (Former LGDP)	N/A	3,340	0

Vote: 558 Ibanda District**2013/14 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: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		156,680	43,873
Sector: Agriculture				58,154	19,424
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154</i>	<i>19,424</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,154	19,424
LCII: Nsasi				58,154	19,424
Item: 263201 LG Conditional grants					
Nsasi Subcounty		Conditional Grant for NAADS	N/A	58,154	19,424
Sector: Works and Transport				2,393	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,393</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,393	0
LCII: Not Specified				2,393	0
Item: 263104 Transfers to other govt. units					
Nsasi S/c		Other Transfers from Central Government	N/A	2,393	0
Sector: Education				77,951	23,739
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,415</i>	<i>16,639</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				33,303	13,078
LCII: Kikoni				30,547	13,078
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction	Kikoni Ps	LGMSD (Former LGDP)	Works Underway	30,547	13,078
LCII: Ruyonza				2,757	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retention	Ruyonza 11 PS	LGMSD (Former LGDP)	Works Underway	2,757	0
Output: Latrine construction and rehabilitation				13,078	0
LCII: Kikoni				13,078	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Kikoni P/S		Conditional Grant to SFG	Being Procured	13,078	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,034	3,562
LCII: Kikoni				2,684	912
Item: 263104 Transfers to other govt. units					
Kikoni P/s		Conditional Grant to Primary Salaries	N/A	2,684	912
LCII: Nsasi				1,260	873
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 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: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		156,680	43,873
Nyakakiri P/s		Conditional Grant to Primary Salaries	N/A	1,260	873
LCII: Ruyonza Item: 263104 Transfers to other govt. units				3,175	999
Ruyonza II P/s		Conditional Grant to Primary Salaries	N/A	3,175	999
LCII: Rwobuzizi Item: 263104 Transfers to other govt. units				1,916	778
Rwobuzizi P/s		Conditional Grant to Primary Salaries	N/A	1,916	778
LG Function: Secondary Education				22,536	7,100
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,536	7,100
LCII: Kikoni Item: 263104 Transfers to other govt. units				22,536	7,100
Nsasi Sec School		Conditional Grant to Secondary Education	N/A	22,536	7,100
Sector: Health				2,910	710
LG Function: Primary Healthcare				2,910	710
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,910	710
LCII: Nsasi Item: 263104 Transfers to other govt. units				1,455	355
Nsasi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Rwobuzizi Item: 263104 Transfers to other govt. units				1,455	355
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Water and Environment				12,600	0
LG Function: Rural Water Supply and Sanitation				12,600	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,600	0
LCII: Rwobuzizi Item: 231007 Other Fixed Assets (Depreciation)				12,600	0
Construction of 2 Shallow well in Nsasi subcounty	Kibarama	Conditional transfer for Rural Water	Being Procured	12,600	0
Sector: Social Development				2,672	0
LG Function: Community Mobilisation and Empowerment				2,672	0
<i>Lower Local Services</i>					

Vote: 558 Ibanda District**2013/14 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: Nsasi Sub-county		<i>LCIV: Ibanda county</i>		156,680	43,873
Output: Community Development Services for LLGs (LLS)				2,672	0
LCII: Not Specified				2,672	0
Item: 263201 LG Conditional grants					
Nsasi subcounty		LGMSD (Former LGDP)	N/A	2,672	0

Vote: 558 Ibanda District**2013/14 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>		274,252	83,387
Sector: Agriculture				58,154	19,424
<i>LG Function: Agricultural Advisory Services</i>				<i>58,154</i>	<i>19,424</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				58,154	19,424
LCII: Kayenje				58,154	19,424
Item: 263201 LG Conditional grants					
Nyabuhikye subcounty		Conditional Grant for NAADS	N/A	58,154	19,424
Sector: Works and Transport				62,968	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,968</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,748	0
LCII: Not Specified				4,748	0
Item: 263104 Transfers to other govt. units					
Nyabuhikye S/C		Other Transfers from Central Government	N/A	4,748	0
Output: District Roads Maintenance (URF)				58,220	0
LCII: Kanyansheko				58,220	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine road maintenance Nyabuhikye -Bwenda-Omukikona		Other Transfers from Central Government	N/A	58,220	0
				(work not started)	
Sector: Education				68,200	23,970
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,378</i>	<i>10,790</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,378	10,790
LCII: Bwahwa				6,337	1,678
Item: 263104 Transfers to other govt. units					
Bwahwa II P/s		Conditional Grant to Primary Education	N/A	4,648	1,095
Bwahwa I P/s		Conditional Grant to Primary Salaries	N/A	1,689	583
LCII: Kayenje				14,732	5,072
Item: 263104 Transfers to other govt. units					
Kategure P/s		Conditional Grant to Primary Salaries	N/A	2,472	864
Nyabuhikye Cath P/s		Conditional Grant to Primary Salaries	N/A	3,712	1,091

Vote: 558 Ibanda District**2013/14 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>		274,252	83,387
Nyabuhikye COU P/s		Conditional Grant to Primary Education	N/A	2,691	918
Ruyonza Cath P/s		Conditional Grant to Primary Education	N/A	2,167	824
Kashambya P/s		Conditional Grant to Primary Education	N/A	1,989	762
Ruyonza COU P/s		Conditional Grant to Primary Salaries	N/A	1,701	614
LCII: Nyamirima Item: 263104 Transfers to other govt. units				12,309	4,040
Mabanga Standard P/s		Conditional Grant to Primary Salaries	N/A	1,507	640
Rwemirabyo P/s		Conditional Grant to Primary Salaries	N/A	3,347	923
Kabagoma P/s		Conditional Grant to Primary Salaries	N/A	2,091	721
Nyamirima P/s		Conditional Grant to Primary Salaries	N/A	1,560	660
Nyahoora P/s		Conditional Grant to Primary Salaries	N/A	3,804	1,097
LG Function: Secondary Education				34,822	13,180
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				34,822	13,180
LCII: Kayenje Item: 263104 Transfers to other govt. units				34,822	13,180
Nyabuhikye Sec S		Conditional Grant to Secondary Education	N/A	34,822	13,180
Sector: Health				82,257	37,293
LG Function: Primary Healthcare				82,257	37,293
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				20,961	18,712
LCII: Nyamirima Item: 231001 Non Residential buildings (Depreciation)				20,961	18,712
Rehabilitation of Nyamirima HC II Completion done		Conditional Grant to PHC- Non wage	Completed	20,961	18,712
Output: Staff houses construction and rehabilitation				12,533	12,435
LCII: Kanyansheko				12,533	12,435

Vote: 558 Ibanda District**2013/14 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>		274,252	83,387
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the rehabilitation of Dr's House at at Ruhoko HC HC IV		Conditional Grant to PHC- Non wage	Works Underway	695	0
Completion of payments for Junior staff house at Ruhoko HC IV,		Conditional Grant to PHC- Non wage	Completed	11,838	12,435
Output: Theatre construction and rehabilitation				5,915	0
LCII: Kanyansheko				5,915	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of Ruhoko HC IV verander and doors		Conditional Grant to PHC- Non wage	Being Procured	5,915	0
Output: Specialist health equipment and machinery				13,233	0
LCII: Bwahwa				2,000	0
Item: 231005 Machinery and equipment					
Procurement of delivery bed and delivery equipment for functionalising Bwahwa Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
LCII: Kanyansheko				11,233	0
Item: 231005 Machinery and equipment					
Procurement of theatre operating table, anesthetic delivery equipment, operating light		Conditional Grant to PHC- Non wage	Not Started	11,233	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,616	6,146
LCII: Bwahwa				1,455	497
Item: 263104 Transfers to other govt. units					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	1,455	497
LCII: Kayenje				26,706	5,294
Item: 263104 Transfers to other govt. units					
Ruhoko HC IV		Conditional Grant to PHC- Non wage	N/A	26,706	5,294
LCII: Nyamirima				1,455	355
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 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>		274,252	83,387
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Social Development				2,672	2,700
LG Function: Community Mobilisation and Empowerment				2,672	2,700
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,672	2,700
LCII: Not Specified				2,672	2,700
Item: 263201 LG Conditional grants					
Nyabuhikye subcounty		LGMSD (Former LGDP)	N/A	2,672	2,700

Vote: 558 Ibanda District**2013/14 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>		446,843	94,702
Sector: Agriculture				66,813	23,937
<i>LG Function: Agricultural Advisory Services</i>				<i>66,813</i>	<i>23,937</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,813	23,937
LCII: Kyengando				66,813	23,937
Item: 263201 LG Conditional grants					
Nyamarebe subcounty		Conditional Grant for NAADS	N/A	66,813	23,937
Sector: Works and Transport				5,788	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,788</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,788	0
LCII: Not Specified				5,788	0
Item: 263104 Transfers to other govt. units					
Nyamarebe S/c		Other Transfers from Central Government	N/A	5,788	0
Sector: Education				216,644	66,562
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,115</i>	<i>17,044</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,937	7,259
LCII: Kyengando				11,046	7,259
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion	Kyengando I PS	Conditional Grant to SFG	Completed	11,046	7,259
LCII: Rushango				1,891	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion and payment of retention	Kangoma P S	LGMSD (Former LGDP)	Works Underway	1,891	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,178	9,784
LCII: Bihanga				5,532	1,578
Item: 263104 Transfers to other govt. units					
Kitooro P/s		Conditional Grant to Primary Education	N/A	3,279	904
Rwenkuba Parents P/s		Conditional Grant to Primary Salaries	N/A	2,254	674
LCII: Kanyarugiri				4,655	1,272
Item: 263104 Transfers to other govt. units					
Bihanga Army P/s		Conditional Grant to Primary Salaries	N/A	4,655	1,272

Vote: 558 Ibanda District**2013/14 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>		446,843	94,702
LCII: Kyengando Item: 263104 Transfers to other govt. units				9,209	3,847
Kyengando 1 P/s		Conditional Grant to Primary Education	N/A	3,652	1,084
Nyamarebe P/s		Conditional Grant to Primary Salaries	N/A	1,505	758
Kyeibumba P/s		Conditional Grant to Primary Salaries	N/A	1,253	714
Busingiro P/s		Conditional Grant to Primary Salaries	N/A	1,400	621
Kobuhura P/s		Conditional Grant to Primary Education	N/A	1,399	670
LCII: Nyakabungo Item: 263104 Transfers to other govt. units				5,044	1,758
Rubirizi P/s		Conditional Grant to Primary Salaries	N/A	1,505	702
Kibungo P/s		Conditional Grant to Primary Salaries	N/A	3,539	1,056
LCII: Rushango Item: 263104 Transfers to other govt. units				2,738	1,329
Rushango P/S		Conditional Grant to Primary Education	N/A	1,412	683
Kangoma P/s		Conditional Grant to Primary Education	N/A	1,326	646
LG Function: Secondary Education				176,529	49,518
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	25,000
LCII: Kyengando Item: 231001 Non Residential buildings (Depreciation)				100,000	25,000
Construction of classrooms at Nyamarebe seed schools		Construction of Secondary Schools	Works Underway	100,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,529	24,518
LCII: Kyengando Item: 263104 Transfers to other govt. units				55,582	19,771
Nyamarebe Seed SS		Conditional Grant to Secondary Education	N/A	55,582	19,771

Vote: 558 Ibanda District**2013/14 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>		446,843	94,702
LCII: Ryabiju				20,947	4,747
Item: 263104 Transfers to other govt. units					
Nyamarebe High School		Conditional Grant to Secondary Education	N/A	20,947	4,747
Sector: Health				7,158	1,403
LG Function: Primary Healthcare				7,158	1,403
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,350	1,403
LCII: Bihanga				1,455	355
Item: 263104 Transfers to other govt. units					
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Kyengando				4,895	1,048
Item: 263104 Transfers to other govt. units					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,895	1,048
Output: Standard Pit Latrine Construction (LLS.)				808	0
LCII: Kyengando				808	0
Item: 263331 Conditional transfers for PHC - development					
Payment of retention for construction of pitlatirnes and bathrooms at Nyamarebe HC III Maternity		Conditional Grant to PHC- Non wage	N/A	808	0
Sector: Water and Environment				147,100	0
LG Function: Rural Water Supply and Sanitation				147,100	0
<i>Capital Purchases</i>					
Output: Shallow well construction				12,600	0
LCII: Kyengando				6,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well in Nyamarebe subcounty	Kikoni	Conditional transfer for Rural Water	Being Procured	6,300	0
LCII: Nyakabungo				6,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 1 shallow well in Nyamarebe subcounty	Keihangara I	Conditional transfer for Rural Water	Being Procured	6,300	0
Output: Construction of piped water supply system				134,500	0
LCII: Kanyarugiri				134,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 558 Ibanda District**2013/14 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>		446,843	94,702
Construction of kanyarugiri-Nyamarebe piped water supply	Kanyarugiri -Nyamarebe	Conditional transfer for Rural Water	Works Underway	134,500	0
Sector: Social Development				3,340	2,800
LG Function: Community Mobilisation and Empowerment				3,340	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	2,800
LCII: Not Specified				3,340	2,800
Item: 263201 LG Conditional grants					
Nyamarebe subcounty		LGMSD (Former LGDP)	N/A	3,340	2,800

Vote: 558 Ibanda District**2013/14 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>		248,441	70,864
Sector: Agriculture				66,813	23,937
<i>LG Function: Agricultural Advisory Services</i>				<i>66,813</i>	<i>23,937</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,813	23,937
LCII: Nyarukiika				66,813	23,937
Item: 263201 LG Conditional grants					
Rukiri subcounty		Conditional Grant for NAADS	N/A	66,813	23,937
Sector: Works and Transport				5,575	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,575</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,575	0
LCII: Not Specified				5,575	0
Item: 263104 Transfers to other govt. units					
Rukiri S/c		Other Transfers from Central Government	N/A	5,575	0
Sector: Education				108,080	40,950
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,609</i>	<i>11,996</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,609	11,996
LCII: Bwenda				8,139	2,660
Item: 263104 Transfers to other govt. units					
Mutukura P/s		Conditional Grant to Primary Education	N/A	2,976	966
Mwamba Junior P/s		Conditional Grant to Primary Salaries	N/A	2,777	917
Ntungamo P/s		Conditional Grant to Primary Education	N/A	2,386	778
LCII: Katembe				7,629	2,631
Item: 263104 Transfers to other govt. units					
Kaijororong P/s		Conditional Grant to Primary Education	N/A	2,870	915
Rwijogoro P/s		Conditional Grant to Primary Education	N/A	2,499	870
Kibande P/s		Conditional Grant to Primary Salaries	N/A	2,260	846
LCII: Kigunga				2,817	964
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2013/14 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>		248,441	70,864
Kigunga P/s		Conditional Grant to Primary Education	N/A	2,817	964
LCII: Mabona Item: 263104 Transfers to other govt. units				7,171	2,128
Mabonwa Cath P/s		Conditional Grant to Primary Education	N/A	4,023	1,124
Mabona COU P/s		Conditional Grant to Primary Education	N/A	3,148	1,004
LCII: Mpasha Item: 263104 Transfers to other govt. units				6,226	1,909
Kanoni II P/s		Conditional Grant to Primary Education	N/A	4,156	1,176
Mpasha P/s		Conditional Grant to Primary Education	N/A	2,070	733
LCII: Nyarukiika Item: 263104 Transfers to other govt. units				4,627	1,704
Rugarama IV P/s		Conditional Grant to Primary Education	N/A	1,717	749
Nyarukiika P/s		Conditional Grant to Primary Salaries	N/A	2,910	954
LG Function: Secondary Education				71,470	28,955
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71,470	28,955
LCII: Bwenda Item: 263104 Transfers to other govt. units				71,470	28,955
Mwamba Sec School		Conditional Grant to Secondary Education	N/A	71,470	28,955
Sector: Health				15,297	3,178
LG Function: Primary Healthcare				15,297	3,178
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				2,000	0
LCII: Mabona Item: 231005 Machinery and equipment				2,000	0
Procurement of delivery bed and delivery equipment for functionalising Mabonwa HC Maternity ward		Conditional Grant to PHC- Non wage	Not Started	2,000	0
<i>Lower Local Services</i>					

Vote: 558 Ibanda District**2013/14 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>		248,441	70,864
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,297	3,178
LCII: Bwenda				4,297	1,048
Item: 263104 Transfers to other govt. units					
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,297	1,048
LCII: Katembe				3,180	710
Item: 263104 Transfers to other govt. units					
Katembe H C II		Conditional Grant to PHC - development	N/A	1,725	355
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Kigunga				1,455	355
Item: 263104 Transfers to other govt. units					
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Mabona				1,455	355
Item: 263104 Transfers to other govt. units					
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Mpasha				1,455	355
Item: 263104 Transfers to other govt. units					
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
LCII: Nyarukiika				1,455	355
Item: 263104 Transfers to other govt. units					
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,000	0
LCII: Bwenda				48,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of Rukiri phase II		Conditional transfer for Rural Water	Works Underway	48,000	0
Sector: Social Development				4,676	2,800
LG Function: Community Mobilisation and Empowerment				4,676	2,800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,676	2,800
LCII: Not Specified				4,676	2,800

Vote: 558 Ibanda District**2013/14 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>		248,441	70,864
Item: 263201 LG Conditional grants					
Rukiri subcounty		LGMSD (Former LGDP)	N/A	4,676	2,800

Vote: 558 Ibanda District**2013/14 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>		212,108	25,153
Sector: Agriculture				47,036	14,296
<i>LG Function: Agricultural Advisory Services</i>				<i>47,036</i>	<i>14,296</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				47,036	14,296
LCII: Rushango ward				47,036	14,296
Item: 263201 LG Conditional grants					
Rushango Town council		Conditional Grant for NAADS	N/A	47,036	14,296
Sector: Works and Transport				68,145	8,071
<i>LG Function: District, Urban and Community Access Roads</i>				<i>68,145</i>	<i>8,071</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				68,145	8,071
LCII: Rushango ward				68,145	8,071
Item: 263104 Transfers to other govt. units					
Rushango Town Council		Other Transfers from Central Government	N/A	68,145	8,071
Sector: Education				92,132	2,431
<i>LG Function: Pre-Primary and Primary Education</i>				<i>92,132</i>	<i>2,431</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,337	0
LCII: Itabyama				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Ryabiju PS		Conditional Grant to SFG	Being Procured	42,168	0
LCII: Rushango ward				42,168	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Karambi PS		Conditional Grant to SFG	Being Procured	42,168	0
Output: Latrine construction and rehabilitation				1,353	0
LCII: Itabyama				1,353	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine at Ryabiju P/S		LGMSD (Former LGDP)	Works Underway	1,353	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,443	2,431
LCII: Itabyama				5,256	1,810
Item: 263104 Transfers to other govt. units					
Ryabiju P/s		Conditional Grant to Primary Salaries	N/A	3,718	1,099
Rwemirama P/s		Conditional Grant to Primary Education	N/A	1,538	711

Vote: 558 Ibanda District**2013/14 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>		212,108	25,153
LCII: Rushango ward				1,187	621
Item: 263104 Transfers to other govt. units					
Karambi P/s		Conditional Grant to Primary Education	N/A	1,187	621
Sector: Health				1,455	355
LG Function: Primary Healthcare				1,455	355
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,455	355
LCII: Rushango ward				1,455	355
Item: 263104 Transfers to other govt. units					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	1,455	355
Sector: Social Development				3,340	0
LG Function: Community Mobilisation and Empowerment				3,340	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,340	0
LCII: Not Specified				3,340	0
Item: 263201 LG Conditional grants					
Rushango Town council		LGMSD (Former LGDP)	N/A	3,340	0

Vote: 558 Ibanda District

2013/14 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

2013/14 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