
Vote: 558 Ibanda District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Ibanda District

Date: 10/21/2015

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

Vote: 558 Ibanda District**2015/16 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	1,050,356	272,574	26%
2a. Discretionary Government Transfers	2,508,440	561,210	22%
2b. Conditional Government Transfers	14,617,879	3,219,658	22%
2c. Other Government Transfers	1,761,436	236,775	13%
3. Local Development Grant	446,484	89,297	20%
4. Donor Funding	1,064,598	167,707	16%
Total Revenues	21,449,193	4,547,222	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,454,747	291,161	287,093	20%	20%	99%
2 Finance	689,983	187,462	187,022	27%	27%	100%
3 Statutory Bodies	1,335,429	218,695	207,505	16%	16%	95%
4 Production and Marketing	488,040	53,080	41,555	11%	9%	78%
5 Health	3,165,800	810,590	773,154	26%	24%	95%
6 Education	10,826,263	2,336,237	2,262,151	22%	21%	97%
7a Roads and Engineering	1,720,674	291,158	266,340	17%	15%	91%
7b Water	764,458	134,693	103,843	18%	14%	77%
8 Natural Resources	131,992	36,528	35,486	28%	27%	97%
9 Community Based Services	663,504	92,167	79,810	14%	12%	87%
10 Planning	132,933	62,001	37,087	47%	28%	60%
11 Internal Audit	75,369	20,823	20,793	28%	28%	100%
Grand Total	21,449,193	4,534,597	4,301,839	21%	20%	95%
<i>Wage Rec't:</i>	12,208,605	2,586,553	2,586,553	21%	21%	100%
<i>Non Wage Rec't:</i>	6,630,148	1,462,344	1,391,061	22%	21%	95%
<i>Domestic Dev't</i>	1,545,842	318,028	212,190	21%	14%	67%
<i>Donor Dev't</i>	1,064,598	167,672	112,035	16%	11%	67%

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

Ugx 4,547,221,979 was realised as total revenue as Ugx 272,573,637 local revenue, Ugx 4,029,304,495 central government grants and Ugx 167,707,492 as donor funds all this representing 22 % of the total budget. Revenue performance for different sources was as; Central Government grant Ugx 4,101,861,850 was realised, of which Ugx 2,586,552,929 was for wage grant Ugx 1,376,741,035 was for non wage recurrent and Ugx 89,297,000 was development grant. The total grants realised was 21%, wage grant and development grant release were at 20% while the recurrent non wage grants were at varying percentages like School grants were at 33%, ex-gratia allowance at 17% while the rest at 25% depending on the time of needs, Local revenue Ugx 272,573,637 was realised which was 26% of the budget. This performance was as result of Finance departments effort to carry out revenue mobilisation and collection during the

Vote: 558 Ibanda District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

quarter and Ugx 167,707,492 was realised as donor during the which was 16 % of the budget. This is below what was expected and releases depend donor programs which are not easily predictable. Out of the realised Ugx 4,235,287,394 had been spent by end of the quarter as Ugx 2,529,190,000 for wages , Ugx 1,372,240,680 on non wage recurrent , Ugx 216,409,000 on development and Ugx 112,035,000 was spent on donor programs. Most of the development projects had not been implemented by end of the quarter service providers had not been procured because the contracts committee wasn't fully constituted this delayed the processes. Ugx 234,991,718 was amount not spent on different accounts by end of the qtr

Vote: 558 Ibanda District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,050,356	272,574	26%
Local Service Tax	91,950	27,028	29%
Rent & Rates from other Gov't Units	29,905	2,138	7%
Rent & Rates from private entities	2,550	0	0%
Property related Duties/Fees	50	0	0%
Royalties	30,910	1,043	3%
Other Fees and Charges	1,000	55	6%
Miscellaneous	10,000	18,289	183%
Registration of Businesses	12,600	3,015	24%
Locally Raised Revenues	662,244	109,922	17%
Educational/Instruction related levies	42,100	15,310	36%
Land Fees	14,550	5,418	37%
Agency Fees	18,150	0	0%
Unspent balances – Locally Raised Revenues		26,227	
Business licences	21,450	2,035	9%
Voluntary Transfers	15,750	21,647	137%
Market/Gate Charges	97,146	40,447	42%
2a. Discretionary Government Transfers	2,508,440	561,210	22%
District Unconditional Grant - Non Wage	560,198	140,049	25%
Urban Unconditional Grant - Non Wage	399,958	99,990	25%
Transfer of District Unconditional Grant - Wage	1,372,259	234,883	17%
Transfer of Urban Unconditional Grant - Wage	176,025	86,289	49%
2b. Conditional Government Transfers	14,617,879	3,219,658	22%
Conditional Grant to PHC - development	34,381	6,876	20%
Conditional transfer for Rural Water	600,616	120,123	20%
Conditional Grant to Women Youth and Disability Grant	12,397	3,099	25%
Conditional Grant to Tertiary Salaries	278,695	62,043	22%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Secondary Salaries	2,045,910	401,299	20%
Conditional Grant to Secondary Education	751,281	250,427	33%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Primary Salaries	6,464,557	1,234,501	19%
Conditional Grant to Primary Education	467,546	155,597	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to PHC- Non wage	157,749	39,437	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,209	25,219	17%
Conditional Grant to PAF monitoring	40,518	10,129	25%
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	24,336	4,500	18%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,282	1,071	25%
Conditional Grant to Community Devt Assistants Non Wage	3,443	3,099	90%
Conditional Grant to Agric. Ext Salaries	108,002	0	0%
Conditional Grant to PHC Salaries	1,660,876	538,385	32%
Pension for Teachers	305,736	0	0%

Vote: 558 Ibanda District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	34,318	8,580	25%
Conditional transfers to Production and Marketing	50,339	12,585	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	91,853	24,654	27%
Conditional transfers to School Inspection Grant	50,363	12,591	25%
Conditional transfers to Special Grant for PWDs	25,883	6,471	25%
Pension and Gratuity for Local Governments	417,501	77,057	18%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Transfers for Primary Teachers Colleges	272,758	90,919	33%
2c. Other Government Transfers	1,761,436	236,775	13%
UNEB	10,929	3,574	33%
CAIP 3(Ministry of Local Govt)	39,300	0	0%
Ministry of Gender,Labour and social Devt	225,637	3,329	1%
Roads Maintenance- Uganda Road Fund	1,409,940	219,747	16%
Ministry of Agriculture,Animal Industry& Fisheries	75,630	0	0%
Min of Health		10,125	
3. Local Development Grant	446,484	89,297	20%
LGMSD (Former LGDP)	446,484	89,297	20%
4. Donor Funding	1,064,598	167,707	16%
Global Fund	78,000	3,000	4%
SDS	552,368	35,582	6%
WHO	151,170	0	0%
PACE	2,000	0	0%
UNICEF	193,909	101,856	53%
Carter centre	15,413	0	0%
Unspent balances - donor		27,270	
GAVI	61,738	0	0%
UAC	10,000	0	0%
Total Revenues	21,449,193	4,547,222	21%

(i) Cummulative Performance for Locally Raised Revenues

Ugx 272,573,637 was realised which was 26% of the annual budget. This performance was as result of Finance departments did more of revenue mobilisation and collection during the quarter

(ii) Cummulative Performance for Central Government Transfers

Ugx 4,106,940,850 was realised as total revenue from central government transfers, of which Ugx 2,586,552,929 was for wage grant Ugx 1,255,823,679 was for non wage recurrent and Ugx 89,297,000 was development grant. The total grants realised was 21% , wage grant and development grant release were at 20% while the recurrent non wage grants were at varying percentages like School grants were at 33%, ex-gratia allowance at 17% while the rest at 25% depending on the time of needs

(iii) Cummulative Performance for Donor Funding

Ugx 167,707,492 was realised as donor during the which was 16 % of the budget. This is below what was expected and releases depend donor programs which are not easily predictable

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,350,707	282,064	21%	337,677	282,064	84%
Conditional Grant to PAF monitoring	16,593	4,039	24%	4,148	4,039	97%
Unspent balances – Locally Raised Revenues		309		0	309	
Locally Raised Revenues	58,959	24,559	42%	14,740	24,559	167%
Multi-Sectoral Transfers to LLGs	430,743	162,769	38%	107,686	162,769	151%
District Unconditional Grant - Non Wage	93,797	23,346	25%	23,449	23,346	100%
Transfer of District Unconditional Grant - Wage	750,614	67,041	9%	187,654	67,041	36%
<i>Development Revenues</i>	104,040	9,098	9%	26,010	9,098	35%
LGMSD (Former LGDP)	40,000	8,930	22%	10,000	8,930	89%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	14,040	168	1%	3,510	168	5%
Total Revenues	1,454,747	291,161	20%	363,687	291,161	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,350,707	279,311	21%	337,676	279,311	83%
Wage	761,360	114,590	15%	190,340	114,590	60%
Non Wage	589,347	164,721	28%	147,336	164,721	112%
<i>Development Expenditure</i>	104,040	7,782	7%	26,010	7,782	30%
Domestic Development	104,040	7,782	7%	26,010	7,782	30%
Donor Development	0	0		0	0	
Total Expenditure	1,454,747	287,093	20%	363,687	287,093	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,753	0%			
<i>Development Balances</i>		1,316	1%			
Domestic Development		1,316	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,068	0%			

Ugx 291,161,000 was realised by the department during the quarter against expected quarter budget of Ugx 363,687,000 which is 76%. The short fall on budget realisation was because ,out of Ugx50,000,000 expected for purchase of motor vehicle was not allocated during the quarter as processes for procurement was still under and allocation would be made and reduction on wage bill for the department Ugx 114,590,460 was paid instead of Ugx 190,340,000 expected. Ugx 287,092,977 was utilised during the quarter and a balance of Ugx 4,068,023 was unspent as at end of the qtr

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

Un spent amount ugx 1,316,000 was for CBG was due for staff training waiting the bills and ugx 2,752,000 that was consumed on monitoring activities

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 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	30	04
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	60	00
No. of monitoring visits conducted	4	00
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)		00
No. of existing administrative buildings rehabilitated		00
No. of existing administrative buildings rehabilitated (PRDP)		00
No. of vehicles purchased	1	00
No. of vehicles purchased (PRDP)		00
No. of computers, printers and sets of office furniture purchased		00
No. of computers, printers and sets of office furniture purchased (PRDP)		00
Function Cost (UShs '000)	1,454,747	287,093
Cost of Workplan (UShs '000):	1,454,747	287,093

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

Vote: 558 Ibanda District**2015/16 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>	671,743	183,246	27%	167,936	183,246	109%
Conditional Grant to PAF monitoring	5,725	1,353	24%	1,431	1,353	95%
Unspent balances – Locally Raised Revenues		142		0	142	
Locally Raised Revenues	52,551	28,459	54%	13,138	28,459	217%
Multi-Sectoral Transfers to LLGs	426,816	106,411	25%	106,704	106,411	100%
District Unconditional Grant - Non Wage	30,760	14,891	48%	7,690	14,891	194%
Transfer of District Unconditional Grant - Wage	155,892	31,990	21%	38,973	31,990	82%
<i>Development Revenues</i>	18,240	4,217	23%	4,560	4,217	92%
Donor Funding	5,460	0	0%	1,365	0	0%
Multi-Sectoral Transfers to LLGs	12,780	4,217	33%	3,195	4,217	132%
Total Revenues	689,983	187,462	27%	172,496	187,462	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	671,743	182,805	27%	167,936	182,805	109%
Wage	155,892	40,031	26%	38,973	40,031	103%
Non Wage	515,851	142,774	28%	128,963	142,774	111%
<i>Development Expenditure</i>	18,240	4,217	23%	4,560	4,217	92%
Domestic Development	12,780	4,217	33%	3,195	4,217	132%
Donor Development	5,460	0	0%	1,365	0	0%
Total Expenditure	689,983	187,022	27%	172,496	187,022	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		441	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		441	0%			

UGX 187,462,000 was realised by the department during the quarter as compared to Ugx 172,496,000 expected for the qtr which is 104%. The performance was above expected bse the department had to do more mobilisation and collection of local revenue in the first quarter. The amount realised was 26% of the annual budget of 689,983,000. Out of the realised Ugx 187,020,953 was spent by the of the Qtr for both the District and Lower Local Governements and Ugx 441,047 was still unspent but had been committed to pay for fuel supplied but the supplier was yet to put in the demand payment.

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

Amount was committed on fuel already consumed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15-7-2015	27-07-2015
Value of LG service tax collection	48500000	27028216
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	234717000	192506223
Date of Approval of the Annual Workplan to the Council	30-4-2015	26-5-2015
Date for presenting draft Budget and Annual workplan to the Council	30-4-2015	15-11-2015
Date for submitting annual LG final accounts to Auditor General	30-9-2015	25-08-2015
	Function Cost (UShs '000)	187,022
	Cost of Workplan (UShs '000):	187,022

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

- Prepared and submitted Final Accounts 2014/2015 to the Office of Auditor General
- Payment for activities by staff and service providers
- Mobilised,supervised and collected local revenue
- Prepared and submitted periodical financial statements to relevant offices
- Attended to all issues raised by both External and Internal Auditors
- Quarterly allocation of funds realized to departments
- Transferred conditional funds to user departments accounts as and when received

Vote: 558 Ibanda District**2015/16 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>	1,335,429	218,695	16%	333,857	218,695	66%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
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	91,853	24,654	27%	22,963	24,654	107%
Conditional transfers to Councillors allowances and E	149,209	25,219	17%	37,302	25,219	68%
Pension for Teachers	305,736	0	0%	76,434	0	0%
Pension and Gratuity for Local Governments	417,501	77,057	18%	104,375	77,057	74%
Locally Raised Revenues	26,918	530	2%	6,729	530	8%
Unspent balances – Locally Raised Revenues		498		0	498	
Other Transfers from Central Government		10,125		0	10,125	
Multi-Sectoral Transfers to LLGs	118,034	19,178	16%	29,509	19,178	65%
District Unconditional Grant - Non Wage	99,728	24,718	25%	24,932	24,718	99%
Transfer of District Unconditional Grant - Wage	35,676	15,607	44%	8,919	15,607	175%
Total Revenues	1,335,429	218,695	16%	333,857	218,695	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,335,429	207,505	16%	333,857	207,505	62%
Wage	151,864	44,761	29%	37,966	44,761	118%
Non Wage	1,183,564	162,744	14%	295,891	162,744	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,335,429	207,505	16%	333,857	207,505	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,191	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,191	1%			

Amount of Ugx 218,695,000 was realised by the department both at the District and LLGs. As compared to the expected of Ugx 609,256,000 annual budget 10% 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 207,445,976 was spent by end of the quarter as Ugx 44,760,645 staff salaries, Ugx 77,057,355 as pension and 55,112,000 as recurrent expenditures Ugx 11,249,024 was unspent by end of the Qtr.

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

Ugx 11,249,024 unspent includes Ugx 5,000,000 committed on fuel consumed by political leaders during monitoring visits which was yet to be paid and the balance was ex-gratia for village chairpersons which will be paid at end of year

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	300	75
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	20	5
No. of LG PAC reports discussed by Council		1
Function Cost (UShs '000)	1,335,429	207,505
Cost of Workplan (UShs '000):	1,335,429	207,505

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

2 officers (Senior Education assistants) were retired on medical grounds early retirement, 1 Education Assistant and 1 health worker were appointed on transfer of service,

7 Health Workers were granted study leave

2 officers were reprimanded

76 Education Assistants' appointments were regularised.

20 Education Assistants recruited

DSC chairman's Salary and allowances paid for 3 Months

Vote: 558 Ibanda District**2015/16 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>	413,456	41,406	10%	103,364	41,406	40%
Conditional Grant to Agric. Ext Salaries	108,002	0	0%	27,000	0	0%
Conditional transfers to Production and Marketing	22,652	5,663	25%	5,663	5,663	100%
Unspent balances – Locally Raised Revenues		213		0	213	
Locally Raised Revenues	2,250	0	0%	563	0	0%
Other Transfers from Central Government	75,630	0	0%	18,908	0	0%
Multi-Sectoral Transfers to LLGs	41,402	3,534	9%	10,350	3,534	34%
District Unconditional Grant - Non Wage	6,026	1,650	27%	1,507	1,650	110%
Transfer of District Unconditional Grant - Wage	157,493	30,346	19%	39,373	30,346	77%
<i>Development Revenues</i>	74,585	11,674	16%	18,646	11,674	63%
Conditional transfers to Production and Marketing	27,686	6,922	25%	6,922	6,922	100%
Donor Funding	30,846	0	0%	7,712	0	0%
Multi-Sectoral Transfers to LLGs	16,052	4,753	30%	4,013	4,753	118%
Total Revenues	488,040	53,080	11%	122,010	53,080	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,456	36,802	9%	103,364	36,802	36%
Wage	282,773	32,221	11%	70,693	32,221	46%
Non Wage	130,682	4,581	4%	32,670	4,581	14%
<i>Development Expenditure</i>	74,584	4,753	6%	18,646	4,753	25%
Domestic Development	43,738	4,753	11%	10,935	4,753	43%
Donor Development	30,846	0	0%	7,712	0	0%
Total Expenditure	488,040	41,555	9%	122,010	41,555	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,604	1%			
<i>Development Balances</i>		6,922	9%			
Domestic Development		6,922	16%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,525	2%			

Ugx 53,080,000 was total revenues realised for both district and lower local governments representing 11% of the annual budget of Ugx 488,040,000 and 44% of the quarterly budget. Some grants not realised include funds expected from the Ministry for Banana bacteria control, this wasn't released because the need had not arisen and Agriculture Extension salaries, these have been recruited and are expected to be paid in the subsequent quarter. Out of the realised Ugx 41,554,798 was spent during the quarter for wage Ugx 32,221,026 and non wage recurrent Ugx 9,333,772. Ugx 11,525,202 remained unspent but was committed for retention on construction of Veterinary lab whose liability period had not matured and for on going activities which include supervision of distribution of wealth creation items

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

Unspent amount is for retention on construction of Veterinary lab whose liability period had not matured and for on going activities which include supervision of distribution of wealth creation items

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 558 Ibanda District**2015/16 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	0	3
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of pests, vector and disease control interventions carried out (PRDP)	0	4
No. of livestock vaccinated	24000	4555
No. of livestock by type undertaken in the slaughter slabs		1852
No. of fish ponds constructed and maintained	4	3
No. of fish ponds stocked	2	0
Quantity of fish harvested	7	1
Function Cost (US\$ '000)	482,789	41,217
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	2	0
No of businesses inspected for compliance to the law	60	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	04	0
No. of enterprises linked to UNBS for product quality and standards	20	0
No of cooperative groups supervised	24	14
No. of cooperative groups mobilised for registration	4	2
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. of producer groups identified for collective value addition support	0	2
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	5,251	338
Cost of Workplan (US\$ '000):	488,040	41,555

The following were achievements for the quarter; Paid all staff salaries, sensitized farmers on crop and animal diseases detection and control, conducted plant clinics in public places, carried out demonstration on soil and water conservation and fertility management for 15 farmers, inspected and verified inputs supplied under OWC, vaccinated and treated 1232 animals for different ailments, advised fish farmers on pond construction and management, assisted farmers in fish pond stocking, fish feeding, harvesting and marketing and supervised and audited 2 cooperative organisations

Vote: 558 Ibanda District**2015/16 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>	2,122,752	652,213	31%	530,688	652,213	123%
Conditional Grant to PHC Salaries	1,660,876	538,385	32%	415,219	538,385	130%
Conditional Grant to PHC- Non wage	157,749	39,437	25%	39,437	39,437	100%
Conditional Grant to NGO Hospitals	285,685	71,421	25%	71,421	71,421	100%
Unspent balances – Locally Raised Revenues		339		0	339	
Locally Raised Revenues	2,626	0	0%	657	0	0%
Multi-Sectoral Transfers to LLGs	14,568	2,221	15%	3,642	2,221	61%
District Unconditional Grant - Non Wage	1,247	410	33%	312	410	132%
<i>Development Revenues</i>	1,043,048	158,378	15%	260,762	158,378	61%
Conditional Grant to PHC - development	34,381	6,876	20%	8,595	6,876	80%
Unspent balances - donor		27,234		0	27,234	
Donor Funding	839,354	102,613	12%	209,838	102,613	49%
Multi-Sectoral Transfers to LLGs	169,314	21,654	13%	42,328	21,654	51%
Total Revenues	3,165,800	810,590	26%	791,450	810,590	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,122,752	643,068	30%	530,688	643,068	121%
Wage	1,660,876	538,385	32%	415,219	538,385	130%
Non Wage	461,876	104,683	23%	115,469	104,683	91%
<i>Development Expenditure</i>	1,043,048	130,086	12%	261,068	130,086	50%
Domestic Development	203,694	21,654	11%	51,230	21,654	42%
Donor Development	839,354	108,432	13%	209,838	108,432	52%
Total Expenditure	3,165,800	773,154	24%	791,756	773,154	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,144	0%			
<i>Development Balances</i>		28,292	3%			
Domestic Development		6,876	3%			
Donor Development		21,416	3%			
Total Unspent Balance (Provide details as an annex)		37,436	1%			

Ugx 810,590,000 was realised as total revenue for the district and LLGs which is 26 % of the annual budget of Ugx 3,165,800,000 and 26% of the expected budget for the quarter. Although the funds for donor were below the expected ,salaries for staff were above the quarterly budget because the resource envelope was still below Out of the realised Ugx 773,154,000 was spent Ugx 538,385,000 on wage , Ugx 104,683,000 on non wage recurrent,Ugx 21,654,000 on capital development and Ugx 108,432,000 on donor programs.Ugx 37,436,000 was still unspent because it was retention for projects the previous year whose liability period had not matured and for donor programs the activities were still going on

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

Ugx 37,436,000 unspent Funds intended to pay for retention on capital projects liability period not yet over and Donor programs whose activities were still on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the NGO hospital facility	14000	3123
No. and proportion of deliveries conducted in NGO hospitals facilities.	2338	776
Number of outpatients that visited the NGO hospital facility	22963	4861
Number of outpatients that visited the NGO Basic health facilities	6289	987
Number of inpatients that visited the NGO Basic health facilities	1414	438
No. and proportion of deliveries conducted in the NGO Basic health facilities	182	99
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776	289
Number of trained health workers in health centers	36	82
No.of trained health related training sessions held.	36	0
Number of outpatients that visited the Govt. health facilities.	350500	44900
Number of inpatients that visited the Govt. health facilities.	5350	2144
No. and proportion of deliveries conducted in the Govt. health facilities	2780	1129
%age of approved posts filled with qualified health workers	60	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	91
No. of children immunized with Pentavalent vaccine	10310	2300
No. of new standard pit latrines constructed in a village	3	1
No of healthcentres rehabilitated	3	0
No of staff houses constructed	3	2
No of maternity wards constructed	1	0
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	3	0
No of theatres constructed	1	0
Function Cost (US\$ '000)	3,165,800	773,154
Cost of Workplan (US\$ '000):	3,165,800	773,154

One extended DHT meeting held, EPI microplanning meeting held in 41 Health units, Three DHT meetings conducted, Two data review meetings conducted, Support supervision conducted in 36 Health units, Quality improvement conducted in 10 health facilities, retention payments made for Rwenshambya HC II latrine, 24 New fridges for EPI received, Four rain water tanks procured and one already installed, one incharges meeting held, 56 new health workers recruited and posted, More than 66000 Out patients attended to in both public and NGO facilities, 1910 deliveries conducted, New HMIS tools rolled out in 9 Health units, Subcounty HIV/AIDS committee meetings conducted in 12 sub counties and sanitation campaign launched in Keihangara and Ishongororo S/counties.

Vote: 558 Ibanda District**2015/16 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>	10,465,729	2,239,989	21%	2,616,433	2,239,989	86%
Conditional Grant to Tertiary Salaries	278,695	62,043	22%	69,674	62,043	89%
Conditional Grant to Primary Salaries	6,464,557	1,234,501	19%	1,616,139	1,234,501	76%
Conditional Grant to Secondary Salaries	2,045,910	401,299	20%	511,478	401,299	78%
Conditional Grant to Primary Education	467,546	155,597	33%	116,887	155,597	133%
Conditional Grant to Secondary Education	751,281	250,427	33%	187,820	250,427	133%
Conditional transfers to School Inspection Grant	50,363	12,591	25%	12,591	12,591	100%
Conditional Transfers for Primary Teachers Colleges	272,758	90,919	33%	68,190	90,919	133%
Locally Raised Revenues	49,815	27,434	55%	12,454	27,434	220%
Unspent balances – Locally Raised Revenues		6		0	6	
Other Transfers from Central Government	10,929	3,574	33%	2,732	3,574	131%
Multi-Sectoral Transfers to LLGs	13,083	1,597	12%	3,271	1,597	49%
District Unconditional Grant - Non Wage	20,725	0	0%	5,181	0	0%
Transfer of District Unconditional Grant - Wage	40,067	0	0%	10,017	0	0%
<i>Development Revenues</i>	360,533	96,248	27%	90,133	96,248	107%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Donor Funding	8,900	0	0%	2,225	0	0%
LGMSD (Former LGDP)	71,396	23,909	33%	17,849	23,909	134%
Locally Raised Revenues	11,990	0	0%	2,998	0	0%
Multi-Sectoral Transfers to LLGs	61,510	30,991	50%	15,378	30,991	202%
Total Revenues	10,826,263	2,336,237	22%	2,706,566	2,336,237	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,465,729	2,227,201	21%	2,616,432	2,227,201	85%
Wage	8,829,229	1,697,843	19%	2,207,307	1,697,843	77%
Non Wage	1,636,500	529,358	32%	409,125	529,358	129%
<i>Development Expenditure</i>	360,533	34,951	10%	90,133	34,951	39%
Domestic Development	351,633	34,951	10%	87,908	34,951	40%
Donor Development	8,900	0	0%	2,225	0	0%
Total Expenditure	10,826,263	2,262,151	21%	2,706,565	2,262,151	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,788	0%			
<i>Development Balances</i>		61,297	17%			
Domestic Development		61,297	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		74,085	1%			

Ugx 2,336,237,000 was realised as total revenue for the district and LLGs representing 22 % of annual budget and 86% of the quarterly budget .Whereas the salaries turned out to be below what was expected because of staff gaps in schools,the UPE,USE and tertiary grants were above the quarterly budget because the funds were release early enough for schools to operate the third term .This includes grants from central government and local revenue.Whereas the budget.Out of the realised Ugx 2,262,151,654 had been spent by end of the qtr.The expenditures were majorly on salaries for staff and inspections conducted in schools.Payments for construction works were not made as no works had started.Ugx 74,085,346 remained unspent as end of quarter.This is for construction of classrooms in primary schools for which the contractors were being procured and retentions for projects whose liability period had not

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

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan 6: Education**

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

Balance was committed for payment of retentions whose liability period had not matured and construction of classrooms which was in process of procurement

(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	1178
No. of pupils enrolled in UPE	46700	46700
No. of student drop-outs	210	50
No. of Students passing in grade one	600	0
No. of pupils sitting PLE	5500	5380
No. of classrooms constructed in UPE	3	2
No. of classrooms rehabilitated in UPE	6	2
No. of latrine stances constructed	5	1
No. of primary schools receiving furniture	80	0
Function Cost (US\$ '000)	7,296,819	1,426,646
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	289	289
No. of students passing O level	200	0
No. of students sitting O level	1000	0
No. of students enrolled in USE	6186	6186
Function Cost (US\$ '000)	2,797,192	651,726
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	39	39
Function Cost (US\$ '000)	551,453	152,962
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	144	88
No. of secondary schools inspected in quarter	24	11
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	180,799	30,817
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,826,263	2,262,151

All the government schools in the district received their grants during the quarter, inspections of 124 government primary schools and 148 private schools was done. Construction works for classrooms and toilet had not started as the process of procuring service providers had not been completed

Vote: 558 Ibanda District**2015/16 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>	1,561,975	266,082	17%	390,494	266,082	68%
Locally Raised Revenues	15,197	1,434	9%	3,799	1,434	38%
Other Transfers from Central Government	1,409,940	219,747	16%	352,485	219,747	62%
Multi-Sectoral Transfers to LLGs	53,028	25,345	48%	13,257	25,345	191%
District Unconditional Grant - Non Wage	30,895	5,277	17%	7,724	5,277	68%
Transfer of District Unconditional Grant - Wage	52,915	14,280	27%	13,229	14,280	108%
<i>Development Revenues</i>	158,700	25,076	16%	39,675	25,076	63%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	119,400	25,076	21%	29,850	25,076	84%
Total Revenues	1,720,674	291,158	17%	430,169	291,158	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,561,975	241,264	15%	390,494	241,264	62%
Wage	103,784	21,781	21%	25,946	21,781	84%
Non Wage	1,458,191	219,483	15%	364,548	219,483	60%
<i>Development Expenditure</i>	158,700	25,076	16%	39,675	25,076	63%
Domestic Development	158,700	25,076	16%	39,675	25,076	63%
Donor Development	0	0		0	0	
Total Expenditure	1,720,674	266,340	15%	430,169	266,340	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,818	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,818	1%			

Ugx 291,158,000 was realised as total revenue during the qtr which is 17 % of the total budget and 68% of the quarterly budget. This included grants from URF, central government grants and local revenue. There were funds expected from Ministry of Local for CAIP 3 but it has not been realised yet leading under performance on revenue one way, but also there was allocation of more funds to the department during the quarter by LLGs in order to supplement on funds from URF to work on roads. Out of the realised Ugx 266,339,543 had been spent during the qtr leaving a balance of Ugx 24,818,457 unspent but committed on fuel already consumed on road works- Omukahate Rushango road

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

Balance is committed fuel that was being consumed for works on Omukahate-Rushango road

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 Quarter 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	11	0
Length in Km of urban roads resealed	2	0
Length in Km of Urban unpaved roads routinely maintained	164	164
No. of bottlenecks cleared on community Access Roads	202	0
Length in Km of District roads routinely maintained	202	202
Length in Km of District roads periodically maintained	11	6
<i>Function Cost (UShs '000)</i>	1,676,272	255,383
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	44,403	10,957
<i>Cost of Workplan (UShs '000):</i>	1,720,674	266,340

Received and disbursed Uganda Road Fund for subagency for first quarter, 202 kms of district roads and 164 km of unpaved urban roads were manually maintained by road gangs, works on mechanised maintenance of 7.5kms of Omukahate Rushango road had started is near completion, District buildings, motor vehicle and compounds were well maintained

Vote: 558 Ibanda District**2015/16 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>	160,852	14,570	9%	40,213	14,570	36%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	128,921	1,340	1%	32,230	1,340	4%
District Unconditional Grant - Non Wage	675	0	0%	169	0	0%
Transfer of District Unconditional Grant - Wage	9,256	7,730	84%	2,314	7,730	334%
<i>Development Revenues</i>	603,606	120,123	20%	150,901	120,123	80%
Conditional transfer for Rural Water	600,616	120,123	20%	150,154	120,123	80%
Locally Raised Revenues	1,417	0	0%	354	0	0%
Multi-Sectoral Transfers to LLGs	1,573	0	0%	393	0	0%
Total Revenues	764,458	134,693	18%	191,115	134,693	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	160,852	13,070	8%	40,213	13,070	33%
Wage	9,256	7,730	84%	2,314	7,730	334%
Non Wage	151,596	5,340	4%	37,899	5,340	14%
<i>Development Expenditure</i>	603,606	90,772	15%	150,902	90,772	60%
Domestic Development	603,606	90,772	15%	150,902	90,772	60%
Donor Development	0	0		0	0	
Total Expenditure	764,458	103,843	14%	191,114	103,843	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,500	1%			
<i>Development Balances</i>		29,351	5%			
Domestic Development		29,351	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,851	4%			

Ugx 134,693,000 was realised as total revenue for the district and LLGs representing 18 % of the annual budget and 70% of the quarterly budget. Revenue realised included development grant from the centre of which 20% of the budget was released, wage grant which was 84% of the annual budget was above the budget because of the limited allocation for the department which is still not enough therefore need for more allocation. Out of the realised Ugx 103,842,056 had been spent during the qtr mostly on retentions for completed works water facilities in 2014/2015. A balance of Ugx 30,850,944 was still on account committed for construction the water projects that were being procured

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

The unspent funds were payments meant for fuel (1,500,000) consumed during sanitation and hygiene activity implementation and the rest for development projects that were being procured

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 Quarter 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	20	2
No. of water points tested for quality	40	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	6	3
No. of water points rehabilitated	12	0
% of rural water point sources functional (Gravity Flow Scheme)	5	1
% of rural water point sources functional (Shallow Wells)	25	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	25	10
No. of water user committees formed.	38	23
No. Of Water User Committee members trained	38	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	9
No. of public latrines in RGCs and public places	1	0
No. of springs protected	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	1	0
No. of deep boreholes rehabilitated	3	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
Function Cost (US\$ '000)	764,458	103,843
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	764,458	103,843

District water office operation activities were coordinated, supervisions made on Nyakatookyie gfs, inspections carried out for retention payments, support for O & M done, CBM activities supported, sanitation promotion activities carried out in subcounties of Ishongororo and Keihangara and development project being undertaken is construction of Nyakatookyie-Kashangura-Bisheshe gfs, other planned projects are under procurement.

Vote: 558 Ibanda District**2015/16 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>	131,992	35,478	27%	32,998	35,478	108%
Conditional Grant to District Natural Res. - Wetlands (4,282	1,071	25%	1,071	1,071	100%
Unspent balances – Locally Raised Revenues		26		0	26	
Locally Raised Revenues	7,450	1,525	20%	1,863	1,525	82%
Multi-Sectoral Transfers to LLGs	48,066	12,645	26%	12,017	12,645	105%
District Unconditional Grant - Non Wage	4,716	0	0%	1,179	0	0%
Transfer of District Unconditional Grant - Wage	67,478	20,211	30%	16,869	20,211	120%
<i>Development Revenues</i>		1,050		0	1,050	
Multi-Sectoral Transfers to LLGs		1,050		0	1,050	
Total Revenues	131,992	36,528	28%	32,998	36,528	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	131,992	34,436	26%	32,998	34,436	104%
Wage	77,999	28,300	36%	19,500	28,300	145%
Non Wage	53,994	6,137	11%	13,498	6,137	45%
<i>Development Expenditure</i>	0	1,050		0	1,050	
Domestic Development	0	1,050		0	1,050	
Donor Development	0	0		0	0	
Total Expenditure	131,992	35,486	27%	32,998	35,486	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,041	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,041	1%			

A total of 36,528,000 was released to the sector for the district and lower local governments. The amount realised exceeded the budgeted because wage grant turned out to be 30% of the annual budget was above because of the limited wage allocation for the department which is still not enough therefore need for more allocation. Out of this, 500,000 was spent on training tree farmers on lining out and pitting in preparation for tree seedling planting in the rainy season of October 2015. 1,010,000 was used for environmental compliance monitoring in the district. In total Ugx 35,486,552 was spent during the quarter leaving a balance of Ugx 1,041,448 on the account, of this Ugx 400,000 was fuel already consumed and 641,448 for physical planning activities that were going on.

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

Ugx 1,041,448 on the account, of this Ugx 400,000 was fuel already consumed and 641,448 for physical planning activities that were going on.

(ii) Highlights of Physical Performance

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

Vote: 558 Ibanda District**2015/16 Quarter 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	20	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	20	0
No. of monitoring and compliance surveys/inspections undertaken	1	1
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	2	0
Area (Ha) of Wetlands demarcated and restored	4	0
No. of community women and men trained in ENR monitoring	5	0
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	1
Function Cost (UShs '000)	131,992	35,486
Cost of Workplan (UShs '000):	131,992	35,486

The sector achieved the following outputs thus 22 tree farmers were assessed and trained on-farm on how to line out and pit. One environmental monitoring compliance inspection was carried in the district. One urban inspection of trading centres was carried out and one land was submitted to Mbarara Land zonal office for processing of the land title. 10 instructions to survey were issued.

Vote: 558 Ibanda District**2015/16 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>	466,413	61,827	13%	116,603	61,827	53%
Conditional Grant to Functional Adult Lit	13,591	3,398	25%	3,398	3,398	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	3,443	3,099	90%	861	3,099	360%
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%
Unspent balances – Locally Raised Revenues		21		0	21	
Locally Raised Revenues	1,000	336	34%	250	336	134%
Other Transfers from Central Government	225,637	3,329	1%	56,409	3,329	6%
Multi-Sectoral Transfers to LLGs	70,046	11,545	16%	17,512	11,545	66%
District Unconditional Grant - Non Wage	2,351	614	26%	588	614	104%
Transfer of District Unconditional Grant - Wage	102,869	27,615	27%	25,717	27,615	107%
<i>Development Revenues</i>	197,091	30,340	15%	49,272	30,340	62%
Donor Funding	150,293	14,469	10%	37,573	14,469	39%
LGMSD (Former LGDP)	46,798	15,672	33%	11,699	15,672	134%
Multi-Sectoral Transfers to LLGs		200		0	200	
Total Revenues	663,504	92,167	14%	165,875	92,167	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	466,413	60,330	13%	116,603	60,330	52%
Wage	145,891	36,490	25%	36,473	36,490	100%
Non Wage	320,522	23,839	7%	80,130	23,839	30%
<i>Development Expenditure</i>	197,091	19,481	10%	49,273	19,481	40%
Domestic Development	46,798	15,877	34%	11,699	15,877	136%
Donor Development	150,293	3,604	2%	37,573	3,604	10%
Total Expenditure	663,504	79,810	12%	165,876	79,810	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,497	0%			
<i>Development Balances</i>		10,860	6%			
Domestic Development		-5	0%			
Donor Development		10,865	7%			
Total Unspent Balance (Provide details as an annex)		12,357	2%			

The department received Shs. 92,169,000 as total revenue which is 14% of the annual budget and 56% of the quarter. Although some sources were realised more than expected, other government transfers expected for Youth livelihood had not been received thus under performance. The expenditure was ugx 79,809,707. Expenditure on development was more than quarter budget because more allocation was made for CDD programs so as less will be allocated in the subsequent qtr. ugx 12,359,293 was balance on account for the Special grant funds for PWDs could not be spent during the quarter because project applications were received late to be evaluated and award funds during the quarter.

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

The Special grant funds for PWDs could not be spent during the quarter because project applications were received late to be evaluated and award funds during the quarter.

(ii) Highlights of Physical Performance

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	30	4
No. of Active Community Development Workers	17	17
No. FAL Learners Trained	980	980
No. of children cases (Juveniles) handled and settled	40	10
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	5	1
Function Cost (US\$ '000)	663,504	79,810
Cost of Workplan (US\$ '000):	663,504	79,810

30 Para-Social Workers were trained in Nyamarebe Sub-county using donor funds. Free birth registration for Orphans & Vulnerable Children in all LLGs. 2 FAL review meetings were held in Rukiri Sub-county and Igorora Town Council. FAL Programme exams were done in Bisheshe Sub-county and Igorora. FAL Programme was monitored and supervised in selected in LLGs. CDD programme funds were given to 6 community groups from Rukiri Sub-county, Ishongororo Town Council, Nyamarebe Sub-county, Keihangara Sub-county, Rushango Town Council, Bisheshe Sub-county. District Youth Council was facilitated to conduct Youth Council meeting.

Vote: 558 Ibanda District**2015/16 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>	82,335	32,505	39%	20,584	32,505	158%
Conditional Grant to PAF monitoring	12,000	3,187	27%	3,000	3,187	106%
Locally Raised Revenues	12,761	6,427	50%	3,190	6,427	201%
Multi-Sectoral Transfers to LLGs	23,334	891	4%	5,834	891	15%
District Unconditional Grant - Non Wage	34,239	11,387	33%	8,560	11,387	133%
Transfer of District Unconditional Grant - Wage		10,613		0	10,613	
<i>Development Revenues</i>	50,598	29,496	58%	12,649	29,496	233%
Donor Funding	29,745	23,356	79%	7,436	23,356	314%
LGMSD (Former LGDP)	12,599	4,219	33%	3,150	4,219	134%
Multi-Sectoral Transfers to LLGs	8,254	1,921	23%	2,063	1,921	93%
Total Revenues	132,933	62,001	47%	33,233	62,001	187%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,335	31,029	38%	20,584	31,029	151%
Wage	0	10,613		0	10,613	
Non Wage	82,335	20,416	25%	20,584	20,416	99%
<i>Development Expenditure</i>	50,598	6,058	12%	12,649	6,058	48%
Domestic Development	20,853	6,058	29%	5,213	6,058	116%
Donor Development	29,745	0	0%	7,436	0	0%
Total Expenditure	132,933	37,087	28%	33,233	37,087	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,476	2%			
<i>Development Balances</i>		23,438	46%			
Domestic Development		82	0%			
Donor Development		23,356	79%			
Total Unspent Balance (Provide details as an annex)		24,914	19%			

Interms of revenue and expenditure performance, the unit expected to realise revenue amounting to shs 62,001,000 and realised shs 62,001,000 of which domestic Development was shs 8,356,000 donor funds Ugx 23,356,000 and recurrent nonwage shs 18,114,800 representing 187% performance on quarterly budget This was above the expected because of donor programs that were concentrated in the quarter. Out the realised Ugx 37,086,770 was spent during the quarter and Ugx 24,914,230 was unspent donor programs(UNICEF) for which activities were on going

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

Shs 24,914,230 unspent was for donor programs(UNICEF) for which activities were on going

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	132,933	37,087
Cost of Workplan (UShs '000):	132,933	37,087

Workplan 10: Planning

The Planning Unit carried out a number of activities including follow up and coordination of the local government planning process at District and Lower local government levels, technical planning committee meetings, quarterly monitoring of government and Donor programmes under LGMSD, PAF and UNICEF, coordinated the preparation of quarterly OBT, LGMSD, and UNICEF reports, internal assesemnt of local government performance, mentoring of local government staff in development planning and attending regional and national workshops/meetings organised by the Line Ministries and other Implementing Partners. Update of District statistical abstract and population status report also done.

Vote: 558 Ibanda District**2015/16 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>	75,369	20,823	28%	18,842	20,823	111%
Conditional Grant to PAF monitoring	2,200	550	25%	550	550	100%
Locally Raised Revenues	5,584	380	7%	1,396	380	27%
Multi-Sectoral Transfers to LLGs	60,208	8,068	13%	15,052	8,068	54%
District Unconditional Grant - Non Wage	7,377	2,375	32%	1,844	2,375	129%
Transfer of District Unconditional Grant - Wage	0	9,450		0	9,450	
Total Revenues	75,369	20,823	28%	18,842	20,823	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,370	20,793	28%	18,842	20,793	110%
Wage	29,680	13,809	47%	7,420	13,809	186%
Non Wage	45,689	6,984	15%	11,422	6,984	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	75,370	20,793	28%	18,842	20,793	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30	0%			

In this quarter, the department received shs 20,823,000 whereby shs 2,375,377 was unconditional grant, shs 550,000 being PAF funds and shs 380,000 as locally raised revenue and Ugx 13,808,658. Out of the above, shs 20,792,623 was utilised on payment for staff salaries Ugx 13,808,658 and ugx 6,983,965 on non wage recurrent as planned leaving a balance of unspent of shs 30,377.

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

Unspent balance of shs. 30.377 was meant for bank charges.

(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	30-10-2015	30-10-2015
<i>Function Cost (UShs '000)</i>	75,370	20,793
Cost of Workplan (UShs '000):	75,370	20,793

The Secondary schools of Nyamarebe Seed school, Ishongororo High School and Mwamba SSS were audited. The health IIIs of Kikyenkye, Nyamarerebe, Bisheshe and Rukiri were audited. The Sub Counties of Ishongororo, Kijongo, Bisheshe, Nsasi, Kikyenkye, Rukiri, Keihangara and Kashangura were also audited.

Vote: 558 Ibanda District

2015/16 Quarter 1

Vote: 558 Ibanda District**2015/16 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)
---	---	--

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

Non Standard Outputs:	Staff salaries paid to all district staff for 3 months	Staff salaries paid to all district staff for 3 months July to September, 2015
	One Assets status report made	One Assets status report made
	-service delivery improved for 3months	-service delivery improved for 3months of July to September, 2015
	Supervision and monitoring all district programmes for 3 months	Supervision and monitoring all district programmes for 3 months
<i>General Staff Salaries</i>		67,041
<i>Allowances</i>		3,578
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		903
<i>Welfare and Entertainment</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		804
<i>Bank Charges and other Bank related costs</i>		242
<i>Telecommunications</i>		75
<i>Guard and Security services</i>		100
<i>Electricity</i>		1,712
<i>Water</i>		217
<i>Consultancy Services- Short term</i>		1,055
<i>Travel inland</i>		28,336
<i>Wage Rec't:</i>	187,654	67,041
<i>Non Wage Rec't:</i>	26,311	37,796
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	213,964	104,837

Output: Human Resource Management

Non Standard Outputs:	Welfare for pensioners managed for 3 months Payroll managed for 3 months Staff list updated for 3 months Procurement of stationary and printer for 3 months Internment service fee paid for 3 months	Welfare for pensioners managed for 3 months of July to September, 2015 Payroll managed for 3 months of July to September, 2015 Staff list updated for 3 months of July to September, 2015 Procurement of stationary and printer for 3 months Internment servi
<i>Incapacity, death benefits and funeral expenses</i>		200

Vote: 558 Ibanda District**2015/16 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		
Staff Training		990
Computer supplies and Information Technology (IT)		903
Bank Charges and other Bank related costs		74
Travel inland		8,501
<i>Wage Rec't:</i>		
Non Wage Rec't:	14,564	10,669
Domestic Dev't:		0
Donor Dev't:		0
Total	14,564	10,669
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	Yes (Capacity building plan is in place and being implemented)
No. (and type) of capacity building sessions undertaken	70 (Subcounty TPC Members and Heads of Departments mentored in development planning 4 Staff members to be facilitated for PGD training)	04 (Subcounty TPC Members and Heads of Departments mentored in development planning 4 Staff members to be facilitated for PGD training)
Non Standard Outputs:		N/A
Workshops and Seminars		7,614
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	10,000	7,614
Donor Dev't:		
Total	10,000	7,614
Output: Records Management		
Non Standard Outputs:	Custody of aproximately 2351 files properly kept in the central Registry Custody of aproximately 2351 files properly kept in the central Registry for 3 months	Custody of aproximately 2351 files properly kept in the central Registry for 3 months.
Travel inland		1,036
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,200	1,036
Domestic Dev't:		
Donor Dev't:		
Total	1,200	1,036

Additional information required by the sector on quarterly Performance

Vote: 558 Ibanda District**2015/16 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-7-2015 (Reports prepared and submitted to relevant ministries in Kampala,)	27-07-2015 (Prepared and submitted Q 4 budget performance report 2014/2015 to ministry of Finance on 27 th July 2015)
Non Standard Outputs:	<p>Revenue performance Monitored inspections and supervision of lower local governments.</p> <p>Final accounts prepared and other financial related matters made like Workshops.</p> <p>VAT returns made & submitted to URA offices - Mbarara, visits to auditor general</p>	<p>•Payment for activities by staff and service providers</p> <p>•Mobilised,supervised and collected local revenue</p> <p>•Prepared and submitted periodical financial statements to relevant offices</p> <p>•Attended to all issues raised by both External and Internal Audito</p>
<i>General Staff Salaries</i>		31,990
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		513
<i>Telecommunications</i>		400
<i>Travel inland</i>		6,769
<i>Wage Rec't:</i>	38,973	31,990
<i>Non Wage Rec't:</i>	5,096	7,841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,365	
Total	45,434	39,831

Output: Revenue Management and Collection Services

Value of LG service tax collection	1000000 (LST collected from District based staff,Lower local governments,Teachers and Health staff LST collected in time for the first four months of the Financial Year.Other Assessed gainful employees)	27028216 (Ugx 27,028,216 was realised as LST for Q 1)
Value of Other Local Revenue Collections	58679250 (All local revenue from other sources other than Hotel tax and LST)	192506223 (Ugx 192,506,223 was collected as total local revenue .An increase on expected revenue was realised)
Value of Hotel Tax Collected	200000 (VAT collected from Hotels in Kijongo and Kicuzi)	0 (None so far)
Non Standard Outputs:	New sources of revenue, mobilised and collected in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Mobilisation and collection of local revenue in subcounties was done and
<i>Workshops and Seminars</i>		670
<i>Printing, Stationery, Photocopying and Binding</i>		4,180
<i>Small Office Equipment</i>		57
<i>Telecommunications</i>		100

Vote: 558 Ibanda District**2015/16 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		
<i>Travel inland</i>		12,408
<i>Tax Account</i>		2,105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,635	19,521
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,635	19,521
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	15-11-2015 (Preparation of 2016/2017 Budget frame work paper is under way and is expected to be ready by 15th November 2015)
Date of Approval of the Annual Workplan to the Council	30-5-2015 (District Annula work plan prepared and presented to Council for Approval)	26-5-2015 (2015/2016 Budget and workplns were presented and passed district council on 26th May 2015)
Non Standard Outputs:	supplementary budgets prepared for Council to approve	One supplementary budget was prepared and approved by Districtcouncil
<i>Telecommunications</i>		50
<i>Travel inland</i>		890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,575	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,575	940
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Returns prepared and submitted to URA offices- Mbarara.	Tax returns were prepared non monthly basis and submitted to URA offices in Mbarara
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,148	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,148	510
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Final Accounts produced, submitted to AG's office)	25-08-2015 (2014/2015 Final Accounts were prepared and submitted on 25th August 2015 to the Office of the Auditor General and on 26th August 2015 to Accountant General)
Non Standard Outputs:	Mentoring in Book keeping,Submission of quaterly PAF workplans and reports.	Mentoring of subcounty staff
<i>Printing, Stationery, Photocopying and</i>		300

Vote: 558 Ibanda District**2015/16 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		
<i>Binding</i>		
<i>Telecommunications</i>		20
<i>Travel inland</i>		7,231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	7,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	7,551

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

Non Standard Outputs:	3 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 1 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done 21 Mobilisation Tours to	3 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 1 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done 21 Mobilisation Tours to
<i>General Staff Salaries</i>		15,607
<i>Allowances</i>		290
<i>Pension for General Civil Service</i>		77,057
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Welfare and Entertainment</i>		175
<i>Small Office Equipment</i>		81
<i>Bank Charges and other Bank related costs</i>		293
<i>Telecommunications</i>		100
<i>Travel inland</i>		265
<i>Donations</i>		5,700
<i>Wage Rec't:</i>	8,919	15,607
<i>Non Wage Rec't:</i>	189,607	84,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	198,526	99,669

Output: LG procurement management services

Vote: 558 Ibanda District**2015/16 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)
3. Statutory Bodies		
Non Standard Outputs:	3 Contracts Committee meetingS facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done	2 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done
<i>Allowances</i>		370
<i>Books, Periodicals & Newspapers</i>		126
<i>Travel inland</i>		365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,446	861
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,446	861
Output: LG staff recruitment services		

Non Standard Outputs:	2 District Service Commission Meetings facilitated, 50 Eligible officers confirmed ,Office coordination for 3 Months done,25 Officers recruited,95education assistants appointments regularised, 10 officers granted study leave 10 Disciplinary cases ha	2 District Service Commission Meetings facilitated, ,Office coordination for 3 Months done,6 Officers recruited, 7 Disciplinary cases handled 3 Officers regularised DSC chairman's Salary and allowances paid for 3 Months,3 Officers retired from publi
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		17,500
<i>Welfare and Entertainment</i>		1,075
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		140
<i>Travel inland</i>		230
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	8,580	19,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,664	23,515
Output: LG Land management services		

No. of land applications (registration, renewal, lease extensions) cleared	75 (75Land Applications considered, 1Quarterly Report prepared and asubmitted.)	75 (75 Land Applications considered, 1Quarterly Report prepared and asubmitted.)
No. of Land board meetings	2 (2 land Board meetings facilitated)	2 (2 land Board meetings facilitated)
Non Standard Outputs:	15 Area land committees supervised, office records kept, 75 land offers processed, office coordinatation for 3 Months done	11 Area land committees supervised, office records kept, 75 land offers processed, office coordinatation for 3 Months done

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Allowances</i>		916
<i>Welfare and Entertainment</i>		30
<i>Telecommunications</i>		60
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,976	1,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,976	1,366

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (1 Public Accounts Committee meeting facilitated , 3 Public Accounts Committee reports on Council and 4 Town Council reports presented and discussed. Office coordination for 3 months was done)	5 (1 Public Accounts Committee meeting facilitated , 3 Public Accounts Committee reports on Council and 4 Town Council reports presented and discussed. Office coordination for 3 months was done)
No. of LG PAC reports discussed by Council	4 (4 PAC Reports on District and Town Council reports)	1 (One PAC report was ready for council discussion)
Non Standard Outputs:	Mentoring of staff and cautioning them on financial accountability done	Sub county chiefs, Town Clerks and District Head quarter staff mentored and cautioned on financial accountability
<i>Travel inland</i>		160
<i>Allowances</i>		2,300
<i>Welfare and Entertainment</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		121
<i>Bank Charges and other Bank related costs</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	2,671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	2,671

Output: LG Political and executive oversight

Non Standard Outputs:	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.
<i>General Staff Salaries</i>		24,654
<i>Allowances</i>		22,100

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Telecommunications		400
Travel inland		13,091
Wage Rec't:	22,963	24,654
Non Wage Rec't:	52,611	35,591
Domestic Dev't:		
Donor Dev't:		
Total	75,574	60,245

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated. 	<ul style="list-style-type: none"> - First quarter OBT and PMG progress reports compiled and submitted.5 - Sector activities Coordinated and office running costs met
General Staff Salaries		30,346
Bank Charges and other Bank related costs		184
Travel inland		105
Wage Rec't:	66,374	30,346
Non Wage Rec't:	2,541	289
Domestic Dev't:	0	
Donor Dev't:	7,712	
Total	76,626	30,635

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	<ul style="list-style-type: none"> - District wide crop pests and disease surveillance and control undertaken. (3,000) farmers sensitized on pests and disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - Regulatory and quality assur 	<ul style="list-style-type: none"> - 1,650 farmers sensitized on crop pest and disease control across the district. - 4 plant clinic sessions conducted in Ibanda T/council and Kikyenkye S/county reaching 63 clients
Travel inland		421
Wage Rec't:		
Non Wage Rec't:	20,180	421

Vote: 558 Ibanda District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	20,180	421
--------------	---------------	------------

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8750 (3,000 heads of cattle 3,500 goats, 1,200 sheep, and 1,050 pigs inspected for slaughter.)	1852 (724 cattle, 759 goats, 83 sheep and 286 pigs were inspected and cleared for slaughter across the district.)
No. of livestock vaccinated	6000 (- District wide livestock disease surveillance and control effected across the district. 6000 livestock treated/vaccinated)	4555 (- 1,972 heads of cattle and 236 goats were treated of different ailments while 2,347 chicken were vaccinated across the district.)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A) Public dips are no longer in use.)
Non Standard Outputs:	- Planning meetings arranged and attended. - Monthly and quarterly reports compiled and Submitted. - Regulatory and quality assurance services undertaken	-921 farmers advised in livestock production practices. - 3 monthly reports and 1 quarterly report compiled. - Meat inspection carried out on daily basis. - 1,679 cattle and 664 goats inspected and cleared to move within the district.

<i>Telecommunications</i>		40
---------------------------	--	----

<i>Travel inland</i>		1,228
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,398	1,268
------------------------	-------	-------

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

Total	1,398	1,268
--------------	--------------	--------------

Output: Fisheries regulation

No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	1 (1 Fish pond constructed and maintained in Nyabuhikye S/county)	3 (- 3 fish ponds constructed in Kamigamba cell in Kikyenkye S/county.)
Quantity of fish harvested	2 (2 Tons of fish harvested)	1 (1 ton of fish harvested across the district)
Non Standard Outputs:	Data on fish production collected from 3 farms. - Regulatory and quality assurance activities undertaken (4 market inspections carried out). - Sector activities coordinated.	1- 5 Market inspections done in Ibanda T/council, Nyabuhikye, Bisheshe (Bigvera) and Nyamarebe (Kanyarugiri). - Fish production Data collected from 1 farm in Nyabuhikye S/county. - Report on fish data submitted to MAAIF

<i>Printing, Stationery, Photocopying and Binding</i>		22
---	--	----

<i>Telecommunications</i>		100
---------------------------	--	-----

<i>Travel inland</i>		484
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	832	606
------------------------	-----	-----

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

Vote: 558 Ibanda District**2015/16 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>	832	606
<i>Function: District Commercial Services</i>		
<i>1. Higher LG Services</i>		
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	0 (None)
No of businesses assisted in business registration process	0 (N/A)	0 (None)
No of awareness radio shows participated in	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		338
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	313	338
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	313	338

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

Non Standard Outputs:	All inpost and health workers to be recruited paid their salaries, One District health Managenet Team meeting held, Three DHT Meetings held, One round integrated Support supervision to HSDs conducted, Stationery and other health supplies procured, Vehicles	H/Ws paid salaries, one extended DHT held, 3 DHT meetings conducted, support supervision conducted to 38 health facilities,DHO,s Vehicle mentained, computers serviced, one incharges meeting held, microplanning meetings at health center l;evels for EPI co
<i>Bank Charges and other Bank related costs</i>		276
<i>Telecommunications</i>		30
<i>Travel inland</i>		52,593
<i>General Staff Salaries</i>		538,385
<i>Allowances</i>		1,389
<i>Workshops and Seminars</i>		51,131
<i>Computer supplies and Information Technology (IT)</i>		105
<i>Welfare and Entertainment</i>		7,150
<i>Printing, Stationery, Photocopying and Binding</i>		70

Vote: 558 Ibanda District**2015/16 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>Wage Rec't:</i>	415,219	538,385
<i>Non Wage Rec't:</i>	8,868	4,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	209,838	108,432
Total	633,926	651,128
2. Lower Level Services		
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	3800 (A total of 3800 patients attended inpatient at Ibanda Hospital)	3123 (3123 Inpatients were attended to at Ibanda Hospital during the Quarter)
Number of outpatients that visited the NGO hospital facility	5000 (5000 patients attended to in Ibanda Hospital)	4861 (4861 Patients were attended to in the OPD during the quarter)
No. and proportion of deliveries conducted in NGO hospitals facilities.	685 (A total of 686 deliveries conducted at Ibanda Hospital during the Quarter)	776 (776 deliveries conducted in Ibanda Hospital within the quarter)
Non Standard Outputs:	Shs 49,521,909 transferred to nursing School account	Shs. 11,906,600 transferred to Ibanda nursing school during the Quarter
<i>Conditional transfers for NGO Hospitals</i>		67,181
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	67,181	67,181
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	67,181	67,181
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	1500 (A total of 1500 attended to OPD cases)	987 (987 OPD cases attended to as out patients in NGO facilities during the quarter)
Number of inpatients that visited the NGO Basic health facilities	354 (354 as outpatients at the GHO health facilities)	438 (438 Inpatients attended to during the quarter)
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Atleast 120 deliveries conducted)	99 (99 deliveries conducted within the NGO facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	30	289 (289 children immunised with pentavalent vaccine during the quarter)
Non Standard Outputs:	Quarterly PHC NGO disbursed	A total of Shs.3,766,928 disbursed to NGO facilities during the quarter
<i>Conditional transfers for PHC- Non wage</i>		3,767
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	3,767	3,767
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	3,767	3,767
Output: Basic Healthcare Services (HCIV-HCII-LLS)		

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	60000 (60000 patients attended to as outpatients by basic health care facilities)	44900 (44900 patients attended to in OPD facilities)
No. of trained health related training sessions held.	36 (10 health unit incharges trained performance appraisal)	0 (Training in performance appraisal deferred to Qtr 2)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50 VHT trained)	91 (91 VHTs trained on micronutrient powders and nutritional assessment)
Number of trained health workers in health centers	36 (50 health workers trained in EPI Quarterly through on job mentorship)	82 (58 H/Ws trained in EPI)
Number of inpatients that visited the Govt. health facilities.	1425 (1425 Patients treated at the 2 HC Ivs 6 HC IIIs and 32 HC IIs)	2144 (A total of 2144 in patients attended to during the quarter)
% age of approved posts filled with qualified health workers	65 (Planning for recruitment done)	62 (48 H/Ws recruited and posted during the quarter raising percentage of filled posts to 62%)
No. and proportion of deliveries conducted in the Govt. health facilities	720 (Atleast 720 deliveries conducted quarterly by the public health facilities)	1129 (A total of 1129 deliveries conducted in public facilities during the quarter)
No. of children immunized with Pentavalent vaccine	2700 (2700 Children under 1 year immunised quarterly)	2300 (2300 children immunised during the quarter)
Non Standard Outputs:	3000 pregnant mothers tested for HIV and those HIV Positive enrolled in PMTCT	1902 mothers tested for HIV during the quarter
<i>Conditional transfers for PHC- Non wage</i>		27,203
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	31,550	27,203
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,550	27,203

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

No. of qualified primary teachers	1178 (1178 qualified primary school teachers are maintained)	1178 (1178 qualified teachers maintained)
No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries for three months)	1178 (1178 Teachers paid up to September 2015)
Non Standard Outputs:	3 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools functional	3 Primary Schools licensed and registered, 124 School Management Committees and PTAs in 124 Gov't Schools functional
	46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	46,700 pupils retained

General Staff Salaries

1,234,501

Vote: 558 Ibanda District**2015/16 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>Wage Rec't:</i>	1,616,139	1,234,501
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,616,139	1,234,501

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

No. of pupils sitting PLE	5500 (pupils registered for PLE)	5380 (5380 Candidate registered for PLE)
No. of Students passing in grade one	0 (N/A)	0 (Activity for quarter 2)
No. of student drop-outs	50 (50 pupils dropout of school)	50 (50 Pupils dropped out of school)
No. of pupils enrolled in UPE	46700 (46700 Pupils enrolled and maintained)	46700 (46700 Pupils enrolled and maintained in 124 Government Schools)
Non Standard Outputs:	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 4 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 2 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.

Conditional transfers for Primary Education

155,597

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,886	155,597
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	116,886	155,597

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

No. of classrooms constructed in UPE	2 (Two classrooms to be constructed at Rushango P/S)	2 (Procurement process for service provider in progress)
No. of classrooms rehabilitated in UPE	2 (Two classrooms completed at Kaaburo PS)	2 (Procurement process for service provider in progress)
Non Standard Outputs:	2 new constructions and 2 under completion inspected	1 Site inspection done

Non Residential buildings (Depreciation)

3,959

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,781	3,959
<i>Donor Dev't:</i>		0
Total	68,781	3,959

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

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts for three months)	289 (289 teaching and non teaching staff paid salaries for July up to September 2015)
No. of students passing O level	0	0 (Activity for second quarter)
No. of students sitting O level	0	0 (NA)
Non Standard Outputs:	5 Boards of Governors monitored in 5 schools, Safety/security and sanitation ensured in 20 schools, 3 Schools licensed and Registered	6 Boards of Governors monitored in 6 Schools. Safety/security and sanitation ensured in 20 Schools, 3 Schools licensed and registered.
<i>General Staff Salaries</i>		401,299
<i>Wage Rec't:</i>	511,478	401,299
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	511,478	401,299
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 students enrolled in USE Schools)
Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to Secondary Schools' Bank Accounts
<i>Conditional transfers to Secondary Schools</i>		250,427
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	187,820	250,427
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	187,820	250,427
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 Tertiary Education Instructors and non teaching staff paid salaries from July to September 2015)
No. of students in tertiary education	0	0 (NA)
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monitored. Safety/security and sanitation ensured in 1 PTC .
<i>General Staff Salaries</i>		62,043
<i>Transfers to Government Institutions</i>		90,919
<i>Wage Rec't:</i>	69,674	62,043
<i>Non Wage Rec't:</i>	0	90,919
<i>Domestic Dev't:</i>		

Vote: 558 Ibanda District**2015/16 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*Donor Dev't:*

Total	69,674	152,962
--------------	---------------	----------------

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

Non Standard Outputs:	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed	88 inspection visits to 75 Gov't and 13 Private schools made, 1178 teachers appraised and 5338 Candidates registered for PLE
<i>Advertising and Public Relations</i>		50
<i>Welfare and Entertainment</i>		11,075
<i>Printing, Stationery, Photocopying and Binding</i>		6,682
<i>Travel inland</i>		10,951
<i>Wage Rec't:</i>	10,017	
<i>Non Wage Rec't:</i>	21,254	28,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,225	
Total	33,496	28,758

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	124 (124 Government schools in the district and 5 private schools Inspected.)	88 (75 Gov't Aided Schools and 13 Private Schools inspected in quarter one)
No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 2 private schools inspected at least once per quarter.)	11 (11 Gov't Secondary Schools and 3 Private Schools inspected this quarter)
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One Tertiary Instituion inspected quarter one)
No. of inspection reports provided to Council	1 (One report to Council)	1 (One report to Council)
Non Standard Outputs:	Headteachers and other eductation managers mentored	Acivity for second quarter
<i>Bank Charges and other Bank related costs</i>		299
<i>Travel inland</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,704	2,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,704	2,059

Additional information required by the sector on quarterly Performance

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary, purchase and payment of periodicals and news papers	Salaries provided,stationary procured,periodicals and newspapers purchased.
<i>General Staff Salaries</i>		14,280
<i>Books, Periodicals & Newspapers</i>		132
<i>Wage Rec't:</i>	14,843	14,280
<i>Non Wage Rec't:</i>	422	132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,265	14,412

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	164 (Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)	164 (Routine Manual Maintainance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections	N/A
<i>Transfers to other govt. units</i>		120,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	227,295	120,861
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	227,295	120,861

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0 0	6 (6Km have been maintained and works are in progress for omukahate rushango road.)
Length in Km of District roads routinely maintained	202 (202km district roads for routine manual maintenance and)	202 (202 Km of the district roads maintained under routine manual.)
Non Standard Outputs:	Supervision of works, payment and quarterly financial reports preparation	Supervision of works done and one quartely financial report prepared(Quarter one)

Conditional transfers for Road Maintenance

69,690

Vote: 558 Ibanda District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	104,554	69,690
Domestic Dev't:		0
Donor Dev't:		0
Total	104,554	69,690

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

Non Standard Outputs:	Maintenance of 4 buildings and compounds at District Hqtrs	4 buildings maintained and compound at district maintained.
<i>Maintenance - Civil</i>		4,474
Wage Rec't:		
Non Wage Rec't:	5,090	4,474
Domestic Dev't:		
Donor Dev't:		
Total	5,090	4,474

Output: Vehicle Maintenance

Non Standard Outputs:	Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV	8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV maintained
<i>Travel inland</i>		2,760
<i>Maintenance - Vehicles</i>		3,643
Wage Rec't:		
Non Wage Rec't:	5,761	6,403
Domestic Dev't:		
Donor Dev't:		
Total	5,761	6,403

Output: Electrical Installations/Repairs

Non Standard Outputs:	Maintenance of Electrical Installations in 4 district buildings at Head quarters,	Electrical Installations in 4 district buildings at Head quarters maintained.
<i>Maintenance - Other</i>		80
Wage Rec't:		
Non Wage Rec't:	250	80
Domestic Dev't:		
Donor Dev't:		
Total	250	80

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

Non Standard Outputs:	1 Vehicle and 1 motorcycle kept in good condition. - Office Activities coordinated and review of progress of implementation of water and sanitation program	-The 1st quarter progress report for water and sanitation reviewed, -1 Vehicle and a motorcycle kept in good condition. - Office Activities coordinated
<i>Bank Charges and other Bank related costs</i>		306
<i>Telecommunications</i>		1,240
<i>Travel inland</i>		582
<i>Maintenance - Vehicles</i>		567
<i>General Staff Salaries</i>		7,730
<i>Wage Rec't:</i>	2,314	7,730
<i>Non Wage Rec't:</i>	169	
<i>Domestic Dev't:</i>	2,938	2,695
<i>Donor Dev't:</i>		
Total	5,421	10,425

Output: Supervision, monitoring and coordination

No. of water points tested for quality	25 (25 water sources tested for whole year on both old and new water sources)	25 (Water sources (atleast two in each sub county were tested for consumption quality and against risks of contamination for point water sources and on new sources carried out on open wells.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District Coordination committee meeting held to review the sectors performance)	1 (One District Coordination committee meeting held to review the sector performance on 30th Sept.2015)
No. of supervision visits during and after construction	2 (Monitoring and supervision visits carried out in nyakatooye for the construction of a gfs)	2 (Monitoring and supervision visits have been done on facilities whose libility period had expired and were ready for retension, and on Nyakatooye for the construction of a gfs)
No. of sources tested for water quality	6 (Rubaya, Rukiri, Kanywambogo and some new sources which are to be developed)	3 (the three sources of Kagando gfs were tested for quality, and the activity is on going for Kigunga and kanywambogo.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of release and expenditure per quarter.)	1 (One Display of release made on the sector noticeboard.)
Non Standard Outputs:	Follow up and Monitoring made in the areas where water and sanitation activities are taking place,	Follow up and Monitoring was made on the activation of WSCs of Kagando.
<i>Medical and Agricultural supplies</i>		4,003
<i>Travel inland</i>		9,261
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 558 Ibanda District**2015/16 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>Domestic Dev't:</i>	7,000	13,264
<i>Donor Dev't:</i>		
Total	7,000	13,264

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

No. of public sanitation sites rehabilitated	0	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (None)
% of rural water point sources functional (Shallow Wells)	0 (no constructions and rehabilitations, under procurement)	0 (Procurement for constructions has been initiated, no constructions yet.)
No. of water points rehabilitated	0 (Preparation of BOQs and submission to procurement)	0 (BOQs for the rehabilitations were determined and submission made to procurement)
% of rural water point sources functional (Gravity Flow Scheme)	3 (3% Expected increase in functionality of GFS)	1 (1% determined by activating and increasing the yield of Kagando and Rubaya gfs has been made)
Non Standard Outputs:	10 operation and maintenance activities through post construction support carried out on old water facilities Commissioning of completed projects for last financial year 2014/2015	40 operation and maintenance activities through post construction support carried out on old water facilities Commissioning of Kanyansheko gfs in Nyabuhikye s/c done.
<i>Travel inland</i>		20,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,575	20,840
<i>Donor Dev't:</i>		
Total	6,575	20,840

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (8 Planning and advocacy, meetings at sub county level, and 1 inter sub county meeting 1 Radio shows for promoting water, sanitation and hygiene practices)	9 (8 Planning and advocacy, meetings at sub county level, and 1 inter sub county meeting held.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	10 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities.)	10 (Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities were launched in Ishongororo, Keihangara, Kikyenkye, Bisheshe, Kicuzi and Nsasi.)

Vote: 558 Ibanda District**2015/16 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 committees formed.	20 (20 Water user committees to be formed for new water facilities)	23 (23 WSC formed on new projects that are to be constructed, i.e. shallow wells, springs and GFS taps.)
Non Standard Outputs:	25 sensitizations of communities to fulfill critical requirements water and sanitation Base line surveys to be done on new locations for water facilities	23 sensitization meetings with communities held to fulfill critical requirements in water and sanitation 20 Base line surveys to be done on new locations for water facilities activity is on going
<i>Welfare and Entertainment</i>		982
<i>Travel inland</i>		13,250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,437	14,232
<i>Donor Dev't:</i>		
Total	5,437	14,232

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-Creating rapport with village leaders, -Launching of the campaign, -community baselines, -mobilisation, sensitization and follow ups, -assessment by sub county team, -review meetings with TSU8	- 4 Rapports created with village leaders, -2 Launching sessions for home improvement campaigns held in Ishongororo and Keihangara - 25 community baselines have been carried out in each village. -mobilisation, sensitization and follow ups made in the
<i>Travel inland</i>		3,540
<i>Welfare and Entertainment</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	4,000

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

Non Standard Outputs:	Payment of retention for 2014/2015 water projects	Retention payments were made for the, latrine, shallow wells and Kanyarugiri water system
<i>Other Structures</i>		27,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 558 Ibanda District**2015/16 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

Domestic Dev't:	10,033	27,121
Donor Dev't:		0
Total	10,033	27,121

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Procurement of service providers)	0 (The project is under procurement)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		8,100
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,450	8,100
Donor Dev't:		0
Total	6,450	8,100

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 of Nyakatooye- Kashangura - Bisheshe gfs procurement of contractor for the Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)	0 (The Construction of Nyakatooye- Kashangura -Bisheshe gfs is under going tap stand construction procurement going on for contractor for the Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugaram)
Non Standard Outputs:		Procurement for the service provider going on
Engineering and Design Studies & Plans for capital works		4,521
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,026	4,521
Donor Dev't:		0
Total	89,026	4,521

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

Non Standard Outputs:	1staff planning meeting to be held 3 LLGs to be supervised	One staff meeting was held at the District Hqter's Natural resources office.
-----------------------	--	--

Vote: 558 Ibanda District**2015/16 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>Printing, Stationery, Photocopying and Binding</i>		175
<i>Bank Charges and other Bank related costs</i>		162
<i>General Staff Salaries</i>		20,211
<i>Wage Rec't:</i>	16,869	20,211
<i>Non Wage Rec't:</i>	385	337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,255	20,548
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0 0	0 (N/A)
Non Standard Outputs:	Awareness creation within the community about tree planting will be conducted	22 tree farmers were visited on their farmers for technical backstopping on seedlings requirement, lining out and pitting in th whole district.
<i>Travel inland</i>		414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	592	414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592	414
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Inventory of wetlands in the district)	0 (Activity not yet done)
Area (Ha) of Wetlands demarcated and restored	1 (Restoration of degraded wetland in Nyabuhikye)	0 (The activity was going on)
Non Standard Outputs:	N/A	Activity not yet done
<i>Travel inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	830
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	830

Additional information required by the sector on quarterly Performance

The sector collected data on climate change adaptaion in agriculture in the district. The funding for data collection was from DENIVA.

Vote: 558 Ibanda District**2015/16 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		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Community Based Services Department		
Non Standard Outputs:	16 staff paid salaries at LLG and HLG levels for 3 months.	16 staff were paid salaries at LLG and HLG levels for 3 months.
<i>General Staff Salaries</i>		27,615
<i>Wage Rec't:</i>	25,717	27,615
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,717	27,615
Output: Probation and Welfare Support		
No. of children settled	8 (8 children settled in alternative care within and outside the district.)	4 (4 children were settled in alternative care in the District.)
Non Standard Outputs:	1 support supervision visits to Ibanda babies home made. 50 children provided with care and protection services. 750 children provided with psychosocial support in 15 LLGs. 3 CSOs report quarterly using MIS.	30 Para-Social Workers were trained in Nyamarebe Sub-county. Birth Registration of Orphans and Vulnerable Children was done in all LLGs.
<i>Welfare and Entertainment</i>		1,350
<i>Bank Charges and other Bank related costs</i>		461
<i>Travel inland</i>		1,793
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	37,573	3,604
Total	37,573	3,604
Output: Adult Learning		
No. FAL Learners Trained	980 (980 learners trained in reading, numeracy and writing in 15 LLGs)	980 (Adults learners are being trained in reading, numeracy and writing in 15 LLGs)
Non Standard Outputs:	3 FAL Instructor review meetings held in 10 LLGs. FAL exams done by 500 learners in LLGs. FAL monitored and supervised in 6 LLGs. 1 staff planning meetings held at the district head quarte	2 FAL instructors review meetings were held in Rukiri sub county and Igorora Town Council. 97 Adult Learners did FAL Exams in Igorora Town Council and Bisheshe sub county FAL program was monitored and supervised in Keihangara, Kikyenkye, Kijongo and Rush
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Bank Charges and other Bank related costs</i>		192
<i>Travel inland</i>		3,429

Vote: 558 Ibanda District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,375	3,851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,375	3,851
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (10 children cases managed by Probation Officer.)	10 (10 children cases were managed by the Probation Officer)
Non Standard Outputs:	10 youth groups approved and supported with funds under Youth Livelihood Programme. 10 youth projects monitored and supervised under Youth Livelihood Programme.	No youth groups were approved and supported with funds under Youth Livelihood Programme. 28 youth projects were monitored and supervised under Youth Livelihood Programme.
<i>Donations</i>		15,378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	56,483	15,378
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,483	15,378
Output: Support to Youth Councils		
No. of Youth councils supported	1 (1 District Youth Council facilitated to conduct a district Youth Council Executive Committee meeting at the district head quarters.)	1 (1 District Youth Council was facilitated to conduct District Youth Council Executive Committee meeting at the district head quarters.)
Non Standard Outputs:	Some members of District Youth Council and technical staff supported to attend the International Youth Day Celebrations of August, 2015.	Nobody was supported to attend the International Youth Day Celebrations in August, 2015
<i>Workshops and Seminars</i>		159
<i>Travel inland</i>		1,062
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,240	1,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,240	1,221
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 0	0 (N/A)

Vote: 558 Ibanda District**2015/16 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:	District PwD Executive Committee meeting held at the District head quarters. Special grant committee meeting held at district hqtrs. 3 PWD groups provided with seed funds to implement community projects from LLGs.	District PwD Executive Committee meeting was not held at the District head quarters. Special grant committee meeting was not held at district hqtrs. 3 PWD groups were not provided with seed funds to implement community projects from LLGs.
<i>Workshops and Seminars</i>		662
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,091	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,091	720

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

Non Standard Outputs:	CDD grant funds disbursed to 4 community groups in LLGs.	CDD grant funds were disbursed to 6 community groups in Rukiri Sub-county, Ishongororo Town Council, Nyamarebe Sub-county, Keihangara Sub-county, Rushango Town Council and Bisheshe Sub-county.
<i>LG Conditional grants</i>		15,677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,699	15,677
<i>Donor Dev't:</i>	0	0
Total	11,699	15,677

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LLGs. OBT reports prepared and submitted to Line Ministries	Coordinated Planning activities in LLGs and sectors Coordinated Planning activities with central government ministries, departments & agencies and other LLGs. Prepared fourth quarter OBT reports and submitted them to MoEPD and other Line Ministries an
<i>General Staff Salaries</i>		10,613

Vote: 558 Ibanda District**2015/16 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>		100
<i>Travel inland</i>		6,048
<i>Maintenance – Machinery, Equipment & Furniture</i>		950
<i>Wage Rec't:</i>		10,613
<i>Non Wage Rec't:</i>	2,474	6,148
<i>Domestic Dev't:</i>	1,050	950
<i>Donor Dev't:</i>		
Total	3,524	17,710
Output: District Planning		
No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	4 (District Planner, Senior Planner Population officer, Office typist)
No of Minutes of TPC meetings	3 (Three DTTC and one top management meetings held at District headquarters)	3 (Held 3 TPC and one top management meetings at the headquarters)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
Non Standard Outputs:	15 LLGs and all District departments and sectors mentored in Development planning	Mentored 15 LLGs and all District departments in Development planning including polish up of Development plans ad quarterly reports
<i>Welfare and Entertainment</i>		1,731
<i>Printing, Stationery, Photocopying and Binding</i>		61
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,395	1,842
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,395	1,842
Output: Statistical data collection		
Non Standard Outputs:	Data for Planning activities collected from LLGs and District Departments , analyzed, stored and disseminated at the District hdqtrs.	Collected Data for Planning activities from LLGs and District Departments , analyzed, stored and disseminated the information at the District hdqtrs through the Disprctit statistical abstract and population status report.
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	540
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	750	540

Vote: 558 Ibanda District**2015/16 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		
Output: Development Planning		
Non Standard Outputs:	LLGs mentored in participatory planning,	Mentored LLGs in participatory planning. Procured stationery for office running.
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		2,658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	2,958
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,375	2,958
Output: Operational Planning		
Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries.	Not done
<i>Travel inland</i>		1,411
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,221	1,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,221	1,411
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Quarterly monitoring visit under PAF and LGMSD monitoring, 1 monitoring visit for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies, one review meeting for Nutrition activities under	Carried out one monitoring visit under PAF Carried out one monitoring visit under LGMSD
<i>Travel inland</i>		9,815
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	6,628
<i>Domestic Dev't:</i>	1,050	3,187
<i>Donor Dev't:</i>	7,436	
Total	11,486	9,815

Vote: 558 Ibanda District**2015/16 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)
---	---	--

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

Non Standard Outputs:	One quarterly report prepared and submitted	One quarterly audit report has been prepared and submitted to Council at District Head quarters
<i>General Staff Salaries</i>		9,450
<i>Travel inland</i>		1,438
<i>Wage Rec't:</i>		9,450
<i>Non Wage Rec't:</i>	1,021	1,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,021	10,888

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-10-2015 (First quarter audit report will be prepared and submitted at District head quarters.)	30-10-2015 (First quarter audit report prepared and submitted at district head quarters.)
No. of Internal Department Audits	1 (One internal quarterly audit report will be prepared at the District Head quarters.)	1 (One Internal audit report has been prepared and submitted to council at the District Head Quarters)
Non Standard Outputs:	Two reports on Secondary Schools, 3 reports on departments, 3 reports on Sub Counties, and 2 reports on Health Centres will be prepared at the District head quarters.	3 reports on secondary schools, 4 reports on Health centre IIIs and 8 reports on Sub Counties have been prepared at District head quarters.
<i>Telecommunications</i>		60
<i>Travel inland</i>		1,777
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,769	1,837
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,769	1,837

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,013,236	2,500,264
<i>Non Wage Rec't:</i>	1,113,765	1,113,765
<i>Domestic Dev't:</i>	122,160	122,160
<i>Donor Dev't:</i>		
Total	3,848,224	3,848,224

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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 -One Assets status report made -Six National days celebrated -service delivery improved -Supervision and monitoring all district programm	Staff salaries paid to all district staff for 3 months July to September, 2015 One Assets status report made -service delivery improved for 3months of July to September, 2015 Supervision and monitoring all district programm for 3 months	0	Unsegregated data per payroll category Lack of IFMIS infrastructure that makes management of payroll costly due to frequent travels.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	750,614	67,041	8.9%
211103 Allowances	16,560	3,578	21.6%
221007 Books, Periodicals & Newspapers	800	264	33.0%
221008 Computer supplies and Information Technology (IT)	900	903	100.3%
221009 Welfare and Entertainment	1,500	510	34.0%
221011 Printing, Stationery, Photocopying and Binding	2,703	804	29.7%
221014 Bank Charges and other Bank related costs	200	242	120.9%
222001 Telecommunications	1,320	75	5.7%
223004 Guard and Security services	530	100	18.9%
223005 Electricity	3,100	1,712	55.2%
223006 Water	2,000	217	10.9%
225001 Consultancy Services- Short term	3,000	1,055	35.2%
227001 Travel inland	69,230	28,336	40.9%
Wage Rec't:	750,614	Wage Rec't: 67,041	Wage Rec't: 8.9%
Non Wage Rec't:	105,243	Non Wage Rec't: 37,796	Non Wage Rec't: 35.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	855,857	Total 104,837	Total 12.2%

Output: Human Resource Management

0	Lack of detailed information on pensioners Most Pensioners who retired from Ibanda District are not
---	--

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Welfare for pensioners managed Payroll managed Staff list updated Procurement of stationary and printer. Internment service fee paid	Welfare for pensioners managed for 3 months of July to September, 2015 Payroll managed for 3 months of July to September, 2015 Staff list updated for 3 months of July to September, 2015 Procurement of stationary and printer for 3 months Internment servi		appearing on Payroll Pensioners of other votes are instead appearing on payroll of Ibamda District Inadequate allocation and Lack of IFMIS facilities
-----------------------	--	---	--	---

Expenditure

213002 Incapacity, death benefits and funeral expenses	1,800	200	11.1%
221003 Staff Training	1,000	990	99.0%
221008 Computer supplies and Information Technology (IT)	1,099	903	82.2%
221014 Bank Charges and other Bank related costs	200	74	37.2%
227001 Travel inland	31,000	8,501	27.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 58,256	<i>Non Wage Rec't:</i> 10,669	<i>Non Wage Rec't:</i> 18.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 58,256	Total 10,669	Total 18.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building prepared and submitted)	Yes (Capacity building plan is in place and being implemented)	#Error	Understaffing at the Sub County Level
No. (and type) of capacity building sessions undertaken	30 (Staff supported for short courses Workshops and seminars for heads of departments and sections held Subcounty TPC mebers mentored in development planning Subcounty TPC Members mentored.Heads of departments and sections trained in short courses)	04 (Subcounty TPC Members and Heads of Departments mentored in development planning 4 Staff members to be facilitated for PGD training)	13.33	
Non Standard Outputs:	Political leaders and Heads of department and sections sensitisation on environment awarenes and mainstreaming	N/A		

Expenditure

221002 Workshops and Seminars	11,600	7,614	65.6%
-------------------------------	---------------	-------	-------

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,000	<i>Domestic Dev't:</i>	7,614	<i>Domestic Dev't:</i>	19.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,000	Total	7,614	Total	19.0%

Output: Records Management

Non Standard Outputs:	Custody of approximately 2351 files properly kept in the central Registry	Custody of approximately 2351 files properly kept in the central Registry for 3 months.	0	Lack of adequate cabins for proper storage and retrieval of records Insufficient funding to create more shelves for the available files
-----------------------	---	---	---	--

Expenditure

227001 Travel inland	3,500		1,036		29.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	1,036	<i>Non Wage Rec't:</i>	21.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,800	Total	1,036	Total	21.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15-7-2015 (Reports prepared and submitted to relevant ministries in Kampala, VAT returns made & submitted to URA offices - Mbarara, visits to auditor general's office made by Head of finance. Mentor staff of LLGs)	27-07-2015 (Prepared and submitted Q 4 budget performance report 2014/2015 to ministry of Finance on 27 th July 2015)	#Error	None
---	---	---	--------	------

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Insurance services secured Revenue performance Monitored inspections and supervision of lower local governments. Final accounts prepared and other financial related matters made like Workshops.	<ul style="list-style-type: none"> •Payment for activities by staff and service providers •Mobilised, supervised and collected local revenue •Prepared and submitted periodical financial statements to relevant offices •Attended to all issues raised by both External and Internal Audito
-----------------------	---	--

Expenditure

211101 General Staff Salaries	155,892	31,990	20.5%
221008 Computer supplies and Information Technology (IT)	500	100	20.0%
221009 Welfare and Entertainment	1,500	60	4.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	513	20.5%
222001 Telecommunications	1,000	400	40.0%
227001 Travel inland	13,886	6,769	48.7%
Wage Rec't:	155,892	Wage Rec't: 31,990	Wage Rec't: 20.5%
Non Wage Rec't:	22,383	Non Wage Rec't: 7,841	Non Wage Rec't: 35.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	5,460	Donor Dev't: 0	Donor Dev't: 0.0%
Total	183,735	Total 39,831	Total 21.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48500000 (LST collected from District based staff, Lower local governments, Teachers and Health staff LST collected in time for the first four months of the Financial Year. Other Assessed gainful employees)	27028216 (Ugx 27,028,216 was realised as LST for Q 1)	55.73	None
Value of Other Local Revenue Collections	234717000 (All local revenue from other sources other than Hotel tax and LST)	192506223 (Ugx 192,506,223 was collected as total local revenue .An increase on expected revenue was realised)	82.02	
Value of Hotel Tax Collected	500000 (VAT collected from Hotels in Kijongo and Kicuzi)	0 (None so far)	.00	
Non Standard Outputs:	New sources of revenue, mobilised and collected in time stationery for revenue collection procured in time markets Fenced to enable revenue collection	Mobilisation and collection of local revenue in subcounties was done and		

Expenditure

221002 Workshops and Seminars	1,000	670	67.0%
-------------------------------	-------	-----	-------

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

221011 Printing, Stationery, Photocopying and Binding	10,698	4,180	39.1%	
221012 Small Office Equipment	300	57	19.0%	
222001 Telecommunications	500	100	20.0%	
227001 Travel inland	20,200	12,408	61.4%	
282091 Tax Account	1,000	2,105	210.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,542	19,521	56.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,542	19,521	56.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30-4-2015 (District BFP and Budget prepared and preseted to Council for Approval)	15-11-2015 (Preparation of 2016/2017 Budget frame work paper is under way and is expected to be ready by 15th November 2015)	#Error	None
Date of Approval of the Annual Workplan to the Council	30-4-2015 (District Annula work plan prepared and presented to Council for Approval)	26-5-2015 (2015/2016 Budget and workplns were presented and passed district council on 26th May 2015)	#Error	
Non Standard Outputs:	supplementary budgets prepared for Council to approve	One supplementary budget was prepared and approved by Districtcouncil		

Expenditure

222001 Telecommunications	500	50	10.0%	
227001 Travel inland	5,300	890	16.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,300	940	11.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,300	940	11.3%	

Output: LG Expenditure mangement Services

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

Expenditure

227001 Travel inland	7,800	510	6.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,590	510	5.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,590	510	5.9%	

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30-9-2015 (Final Accounts produced, submitted to AG's office. Mentoring in Book keeping, Submission of quarterly PAF workplans and reports.)	25-08-2015 (2014/2015 Final Accounts were prepared and submitted on 25th August 2015 to the Office of the Auditor General and on 26th August 2015 to Accountant General)	#Error	None
---	--	--	--------	------

Non Standard Outputs:

Mentoring of subcounty staff

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%
222001 Telecommunications	1,000	20	2.0%
227001 Travel inland	11,001	7,231	65.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,221	7,551	49.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,221	7,551	49.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Inadequate office space, funding and understaffing affect the operation of council administration
---	---

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>12 Consultations made with the centre and other entities, Council records properly kept , 4 sets of minutes kept securely 12 Committee reports prepared,, - Communications made with the centre, departments and other entities - 5 Council meetings facilitated 12 Committee meeting facilitated 12 DEC meetings facilitated 84 Mobilisation tours coordinated and facilitated Office Coordination done for 12 months- 1 Council budget prepared 1 Annual workplan prepared 4 Quarterly workplans prepared Pension and gratuity paid to all beneficiaries</p>	<p>3 Consultations made with the Centre and other entities Council records securely kept 1 set of council minutes securely kept 1 Council Meeting facilitated 3 DEC Meetings facilitated Office Coordination for 3 Months done 21 Mobilisation Tours to</p>
--	---

Expenditure

211101 General Staff Salaries	35,676	15,607	43.7%
211103 Allowances	1,890	290	15.3%
212102 Pension for General Civil Service	417,501	77,057	18.5%
213002 Incapacity, death benefits and funeral expenses	3,000	100	3.3%
221009 Welfare and Entertainment	1,200	175	14.6%
221012 Small Office Equipment	150	81	54.0%
221014 Bank Charges and other Bank related costs	90	293	325.8%
222001 Telecommunications	800	100	12.5%
227001 Travel inland	12,692	265	2.1%
282101 Donations	12,000	5,700	47.5%
Wage Rec't:	35,676	15,607	43.7%
Non Wage Rec't:	758,428	84,062	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	794,104	99,669	12.6%

Output: LG procurement management services

0	Inadequate facilitation to facilitate Contract and evaluation Committee meetings.
---	---

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	12 Contracts committee meetings held, 4 Adverts run, 4 Quarterly reports produced and submitted, 1 Market survey carried out, Office coordination done for 12 Months 1 Consolidated District procuremeent plan prepared.	2 Contracts Committee meetings facilitated 1 Advert published 1 Quarterly Procurement report prepared and submitted to MoLG Office coordination for 3 Months done
-----------------------	---	--

Expenditure

211103 Allowances	5,862	370	6.3%
221007 Books, Periodicals & Newspapers	528	126	23.9%
227001 Travel inland	4,000	365	9.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,782	<i>Non Wage Rec't:</i> 861	<i>Non Wage Rec't:</i> 4.0%
<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	21,782	Total 861	Total 4.0%

Output: LG staff recruitment services

Non Standard Outputs:	200 staff confirmed, 380 Education Assistants regularised, 50 Disciplinary cases handled, 10 Staff promoted, 100 staff recruited, 40 staff granted study leave Office Administration carried out for 12 Months. Adverts for vacant posts advertised 4 Quarterly Reports prepared and Submitted to relevant authorities. Applications received and processed. Submissions received and processed. 4 Consultations made with Public Service Commission and other Government agencies.	2 District Service Commission Meetings facilitated, ,Office coordination for 3 Months done,6 Officers recruited, 7 Disciplinary cases handled 3 Officers regularised DSC chairman's Salary and allowances paid for 3 Months,3 Officers retired from publi	0	Inadequate funding to facilitate activities of the DSC has incapacitated its operations.
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%
211103 Allowances	19,593	17,500	89.3%
221009 Welfare and Entertainment	2,500	1,075	43.0%
221011 Printing, Stationery, Photocopying and Binding	1,212	70	5.8%

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

222001 Telecommunications	1,320	140	10.6%	
227001 Travel inland	6,493	230	3.5%	
Wage Rec't:	24,336	Wage Rec't: 4,500	Wage Rec't: 18.5%	
Non Wage Rec't:	34,318	Non Wage Rec't: 19,015	Non Wage Rec't: 55.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	58,654	Total 23,515	Total 40.1%	

Output: LG Land management services

No. of Land board meetings	6 (6 land board meetings facilitated)	2 (2 land Board meetings facilitated)	33.33	Inadequate funding to facilitate field studies to carry out land surveys
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications considered)	75 (75 Land Applications considered,	25.00	
	4 Quarterly reports prepared and submitted.)	1 Quarterly Report prepared and asubmitted.)		
Non Standard Outputs:	15 Area land committees supervised, office coordinated for 12 months, 300 land offers processed, Minutes and reports prepared and submitted	11 Area land committees supervised, office records kept, 75 land offers processed, office coordination for 3 Months done		

Expenditure

211103 Allowances	8,080	916	11.3%	
221009 Welfare and Entertainment	300	30	10.0%	
222001 Telecommunications	210	60	28.6%	
227001 Travel inland	2,160	360	16.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,902	Non Wage Rec't: 1,366	Non Wage Rec't: 11.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,902	Total 1,366	Total 11.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (One PAC report was ready for council discussion)	0	Inadequate facilitation to facilitate DPAC to quickly examine audit reports
No. of Auditor Generals queries reviewed per LG	20 (4 meeting held at District headquarters, 4 Audit reports on District and 16 Audit reports on town councils examined., 12 Reports on the District and 4 Town Councils prepared and submmitted)	5 (1 Public Accounts Committee meeting facilitated , 3 Public Accounts Committee reports on Council and 4 Town Council reports presented and discussed. Office coordination for 3 months was done)	25.00	

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs: Staff mentored and cautioned during DPAC Meetings. Sub county chiefs, Town Clerks and District Head quarter staff mentored and cautioned on financial accountability

Expenditure

227001 Travel inland	3,080	160	5.2%
211103 Allowances	10,215	2,300	22.5%
221009 Welfare and Entertainment	150	40	26.7%
221011 Printing, Stationery, Photocopying and Binding	751	121	16.1%
221014 Bank Charges and other Bank related costs	110	50	45.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i> 2,671	<i>Non Wage Rec't:</i> 17.8%
<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	15,016	Total 2,671	Total 17.8%

Output: LG Political and executive oversight

Non Standard Outputs: 5 Council meetings held 15 DEC meetings held, Tours in 15 LLGs made Consultation travels made Monthly salaries, allowances, gratuity and Ex-gratia paid	1 Council meeting held, 3 DEC meetings held, 1 Mobilisation visit/ tour in 15 LLGs made, 3 consultation visits to the centre made, Monthly Salaries for District Chairman and DEC Members paid. District coucillors monthly allowances for 3 Months paid.	0	Inadequate facilitation to facilitate the Council (DEC Members) to carry out monitoring and supervising government project usually hinder its operations
---	--	---	--

Expenditure

211101 General Staff Salaries	91,852	24,654	26.8%
211103 Allowances	163,409	22,100	13.5%
222001 Telecommunications	6,300	400	6.3%
227001 Travel inland	40,735	13,091	32.1%
<i>Wage Rec't:</i>	91,852	<i>Wage Rec't:</i> 24,654	<i>Wage Rec't:</i> 26.8%
<i>Non Wage Rec't:</i>	210,444	<i>Non Wage Rec't:</i> 35,591	<i>Non Wage Rec't:</i> 16.9%
<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	302,296	Total 60,245	Total 19.9%

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- Sector staff remunerated - Quarterly reporting and accountability ensured. - Monitoring and supervision of sector activities undertaken. - Implementation of nutrition activities in the district coordinated. - Routine Office running costs met	- First quarter OBT and PMG progress reports compiled and submitted.5 - Sector activities Coordinated and office running costs met	0	None
-----------------------	---	---	---	------

Expenditure

211101 General Staff Salaries	265,494	30,346	11.4%
221014 Bank Charges and other Bank related costs	430	184	42.8%
227001 Travel inland	12,640	105	0.8%
Wage Rec't:	265,494	30,346	11.4%
Non Wage Rec't:	10,162	289	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	30,846	0	0.0%
Total	306,503	30,635	10.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	- Insufficient funding - Poor response on the side of farmers
Non Standard Outputs:	- District wide crop pests and disease surveillance and control undertaken. (12,000 farmers sensitized on pests an disease control in all S/counties.) - Sector activities coordinated and routine office running costs met. - Regulatory and quality assurance services rendered - Soil fertility maintained and managed	- 1,650 farmers sensitized on crop pest and disease control across the district. - 4 plant clinic sessions conducted in Ibanda T/council and Kikyenkya S/county reaching 63 clients		

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing*Expenditure*

227001 Travel inland	39,090	421		1.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	80,720	421	Non Wage Rec't:	0.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	80,720	421	Total	0.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	(12,000 heads of cattle ,14,000 goats, 4,800 sheep, and 4,200 pigs inspected for slaughter)	1852 (724 cattle, 759 goats, 83 sheep and 286 pigs were inspected and cleared for slaughter across the district.)	0	- Insufficient funding - Farmers are reluctant to cost share on vaccinations and animal treatments. - Counterfeit animal drugs on market
No of livestock by types using dips constructed	0 (N/A)	0 (N/A Public dips are no longer in use.)	0	
No. of livestock vaccinated	24000 (- District wide livestock disease surveillance and control effected across the district.)	4555 (- 1,972 heads of cattle and 236 goats were treated of different ailments while 2,347 chicken were vaccinated across the district.)	18.98	
Non Standard Outputs:	Sector activities planned and reporting to relevant stake holders undertaken. - Regulatory and quality assurance activities undertaken (District headquarters, MAAIF and in all sub counties and Town councils)	-921 farmers advised in livestock production practices. - 3 monthly reports and 1 quartely report compiled. - Meat inspetion carried out on daily basis. - 1,679 cattle and 664 goats inspected and cleared to move within the district.		

Expenditure

222001 Telecommunications	0	40		N/A
227001 Travel inland	4,309	1,228		28.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,590	1,268	Non Wage Rec't:	22.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,590	1,268	Total	22.7%

Output: Fisheries regulation

Quantity of fish harvested	7 (About seven tons of fish to be harvested)	1 (1 ton of fish harvested across the district)	14.29	- Insufficient funding - Lack of pond sampling / harvesting kit.
No. of fish ponds stocked	2 (2 fish ponds stocked in Ibanda Town council and Nyabuhikye S/County)	0 (N/A)	.00	

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of fish ponds constructed and maintained	4 (Fish ponds constructed and Maintained in Ibanda T/council and Nyabuhikye S/county, Keihangara, Bisheshe)	3 (- 3 fish ponds constructed in Kamigamba cell in Kikyenyke S/county.)	75.00	
--	---	---	-------	--

Non Standard Outputs:	- Data collected and analysed. - Consultative trips to MAAIF and NARO undertaken. - Sector activities coordinated. - Regulatory and quality assurance activities undertaken. - Fish farmers visited and advised	1- 5 Market inspections done in Ibanda T/council, Nyabuhikye, Bisheshe (Bigyera) and Nyamarebe (Kanyarugiri). - Fish production Data collected from 1 farm in Nyabuhikye S/county. - Report on fish data submitted to MAAIF		
-----------------------	--	---	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	120	22	18.6%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	2,408	484	20.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,328	606	18.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,328	606	18.2%

Function: District Commercial Services*1. Higher LG Services***Output: Enterprise Development Services**

No of businesses assisted in business registration process	04 (At least four business entities to assisted in business registration with the relevant bodies)	0 (None)	.00	inadquent budget
No. of enterprises linked to UNBS for product quality and standards	20 (20 wine producers and processors of food stuffs to be linked to UNBS for product quality.)	0 (None)	.00	
No of awareness radio shows participated in	2 (Two awareness radio talk shows held)	0 (None)	.00	

Non Standard Outputs:	N/A	N/A		
-----------------------	-----	-----	--	--

Expenditure

227001 Travel inland	451	338	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,251	338	27.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,251	338	27.0%

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	H/workers to be paid wages worth Shs. 1,660,875,636 Quarterly support supervision to be conducted to 44 facilities at a cost of Shs. 6,240,000, atleast 12 DHT meetings expected to be conducted, Four DHMT meetings will be held at a cost of Shs. 1,776,000, four Quarterly incharges meetings to be held at a cost of Shs.3,780,000 and coordination of health activities within the district to be achieved at a cost of Shs. 5,560,000. Child days microplanning and supervision of child days activities to be undertaken. Computer supplies and maintainance will be procured at a cost of Shs. 3,600,000 and repair and maintainance of vehicle at a cost of 3,200,000 shall be effected. Corrective maintainance of fridges and support to cold chain at a cost of Shs. 684,000 delivered and SDS supported activities conducted at a cost of Shs.441,565,000.	H/Ws paid salaries, one extended DHT held, 3 DHT meetings conducted, support supervision conducted to 38 health facilities,DHO,s Vehicle mentained, computers serviced, one incharges meeting held, microplanning meetings at health center l;evels for EPI co	0	N/A
-----------------------	---	--	---	-----

Expenditure

221014 Bank Charges and other Bank related costs	1,326	276	20.8%
222001 Telecommunications	13,300	30	0.2%
227001 Travel inland	325,857	52,593	16.1%
211101 General Staff Salaries	1,660,876	538,385	32.4%

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

211103 Allowances	280,332	1,389	0.5%	
221002 Workshops and Seminars	91,146	51,131	56.1%	
221008 Computer supplies and Information Technology (IT)	2,800	105	3.8%	
221009 Welfare and Entertainment	49,061	7,150	14.6%	
221011 Printing, Stationery, Photocopying and Binding	21,070	70	0.3%	
	<i>Wage Rec't:</i> 1,660,876	<i>Wage Rec't:</i> 538,385	<i>Wage Rec't:</i> 32.4%	
	<i>Non Wage Rec't:</i> 35,473	<i>Non Wage Rec't:</i> 4,312	<i>Non Wage Rec't:</i> 12.2%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 839,354	<i>Donor Dev't:</i> 108,432	<i>Donor Dev't:</i> 12.9%	
	Total 2,535,702	Total 651,128	Total 25.7%	

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	2338 (2338 Deliveries conducted by Ibanda Hospital)	776 (776 deliveries conducted in Ibanda Hospital within the quarter)	33.19	N/A
Number of inpatients that visited the NGO hospital facility	14000 (14000 Inpatients estimated to be attended to by Ibanda Hospital.)	3123 (3123 Inpatients were attended to at Ibanda Hospital during the Quarter)	22.31	
Number of outpatients that visited the NGO hospital facility	22963 (22963 Out patients attended to by Ibanda Hospital)	4861 (4861 Patients were attended to in the OPD during the quarter)	21.17	
Non Standard Outputs:	PHC funds transferred to Ibanda Nursing School on Quarterly basis	Shs. 11,906,600 transferred to Ibanda nursing school during the Quarter		

Expenditure

263318 Conditional transfers for NGO Hospitals	268,723	67,181	25.0%	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 268,723	<i>Non Wage Rec't:</i> 67,181	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 268,723	Total 67,181	Total 25.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	1414 (1414 Inpatients estimated to be treated by the NGO basic facility)	438 (438 Inpatients attended to during the quarter)	30.98	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	776 (776 children immunised in the three NGO basic facilities with pentavalent vaccine.)	289 (289 children immunised with pentavalent vaccine during the quarter)	37.24	
No. and proportion of deliveries conducted in the NGO Basic health facilities	182 (182 deliveries expected to be conducted in NGO health facilities by the end of the year)	99 (99 deliveries conducted within the NGO facilities)	54.40	

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the NGO Basic health facilities	6289 (6289 Outpatients estimated to be attended to by the NGO facilities of Rwenkobwa HCIII, Ibanda Mission and Ishongororo CBHC)	987 (987 OPD cases attended to as out patients in NGO facilities during the quarter)	15.69	
Non Standard Outputs:	A total of Shs. 15,067,708 will be disbursed to the three NGO basic facilities within the 4 Quarters.	A total of Shs.3,766,928 disbursed to NGO facilities during the quarter		

Expenditure

263313 Conditional transfers for PHC- Non wage	15,068	3,767	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,068	<i>Non Wage Rec't:</i> 3,767	<i>Non Wage Rec't:</i> 25.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,068	Total 3,767	Total 25.0%	

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

%age of approved posts filled with qualified health workers	60 (36 Health workers recruited to raise percentage to 60.)	62 (48 H/Ws recruited and posted during the quarter raising percentage of filled posts to 62%)	103.33	Data discrepancies in reporting affecting data quality
Number of trained health workers in health centers	36 (36 Health workers trained in basic health issues in health facilities)	82 (58 H/Ws trained in EPI)	227.78	
No.of trained health related training sessions held.	36 (13 facility based trainings in infection prevention and control, 10 facility trainings in Health care waste management, 1 district based training for incharges in financial management, 10 facility based trainings for health workers on EPI, 10 trainings in retention in 7 ART accredited sites)	0 (Training in performance appraisal deferred to Qtr 2)	.00	
Number of outpatients that visited the Govt. health facilities.	350500 (350500 Outpatients attended to in government facilities.)	44900 (44900 patients attended to in OPD facilities)	12.81	
No. and proportion of deliveries conducted in the Govt. health facilities	2780 (A total of 2780 supervised deliveries will be conducted in public facilities.)	1129 (A total of 1129 deliveries conducted in public facilities during the quarter)	40.61	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Reports received from 50% of the VHTs attached to facilities within the district.)	91 (91 VHTs trained on micronutrient powders and nutritional assessment)	182.00	
No. of children immunized with Pentavalent vaccine	10310 (10310 children received three doses of pentavalent vaccine in public facilities across the district.)	2300 (2300 children immunised during the quarter)	22.31	

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of inpatients that visited the Govt. health facilities.	5350 (5350 inpatients treated in the 8 public facilities (Ishongororo HCIV, Ruhoko HCIV, Bufunda HC III, Rukiri HCIII, Nyamarebe HCIII, Kanywambogo HCIII, Kikyenyke HCIII, Bisheshe HCIII))	2144 (A total of 2144 in patients attended to during the quarter)	40.07	
Non Standard Outputs:	11200 pregnant mothers counseled and tested for HIV, 2 Ambulances and 1 DHO's Vehicle maintained, 56 HCT outreaches conducted, 1084 immunization outreaches conducted, eMTCT services to be provided to atleast 7800 mothers, CBDOTs services provided to 36 TB patients, Atleast 4300 Males provided with Safe male circumcision services.	1902 mothers tested for HIV during the quarter		

Expenditure

263313 Conditional transfers for PHC- Non wage	126,199	27,203	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,199	27,203	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	126,199	27,203	21.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1178 (1178 Teachers in 124 Primary schools. Paid salaries)	1178 (1178 Teachers paid up to September 2015)	100.00	Pupils' late coming and absenteeism
No. of qualified primary teachers	1178 (1178 qualified primary school teachers.)	1178 (1178 qualified teachers maintained)	100.00	

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	12 Schools licensed and registered 124 School Management Committees and PTAs in 124 government schools functional	3 Primary Schools licensed and registered, 124 School Management Committees and PTAs in 124 Gov't Schools functional
	46,700 Pupils retained throughout the primary school cycle in 124 government primary schools	46,700 pupils retained

Expenditure

211101 General Staff Salaries	6,464,557	1,234,501	19.1%
Wage Rec't:	6,464,557	Wage Rec't: 1,234,501	Wage Rec't: 19.1%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,464,557	Total 1,234,501	Total 19.1%

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

No. of pupils sitting PLE	5500 (pupils registered for PLE)	5380 (5380 Candidate registered for PLE)	97.82	Inadequate UPE release
No. of Students passing in grade one	600 (600 pupils pass in grade 1)	0 (Activity for quarter 2)	.00	HIV/AIDS program not funded
No. of student drop-outs	210 (210 pupils dropout of school)	50 (50 Pupils dropped out of school)	23.81	
No. of pupils enrolled in UPE	46700 (Pupils enrolled)	46700 (46700 Pupils enrolled and maintained in 124 Government Schools)	100.00	
Non Standard Outputs:	124 SMCs and PTA executives established in government schools and 80 SMCs established in private schools, and maintained. 15 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.	124 SMCs and PTA executives functional in government schools and 80 SMCs functional in private schools, and maintained. 2 advocacy meetings for community and teachers on HIV/AIDS: one in each sub-county and town council.		

Expenditure

263311 Conditional transfers for Primary Education	467,546	155,597	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	467,546	Non Wage Rec't: 155,597	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	467,546	Total 155,597	Total 33.3%

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

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of classrooms constructed in UPE	3 (3 new Classrooms with offices to be constructed using SFG at Rushango ,Kaaburo and Kwerebera Primary schools)	2 (Procurement process for service provider in progress)	66.67	Some Schools have rugged rain
No. of classrooms rehabilitated in UPE	6 (6 classrooms completed under LGMSD)	2 (Procurement process for service provider in progress)	33.33	
Non Standard Outputs:	3 new constructions and 6 under completion inspected	1 Site inspection done		

Expenditure

231001 Non Residential buildings (Depreciation)	273,123	3,959	1.4%
<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>	273,123	<i>Domestic Dev't:</i> 3,959	<i>Domestic Dev't:</i> 1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	273,123	Total 3,959	Total 1.4%

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

No. of students sitting O level	1000 (Students sitting O'level)	0 (NA)	.00	Some Schools do not meet the minimum basic requirements for licensing and registration
No. of students passing O level	200 (Students passing in first grade)	0 (Activity for second quarter)	.00	
No. of teaching and non teaching staff paid	289 (289 teaching and non teaching staff paid salaries directly to their bank accounts by ministry of Public Service and Education & Sports.)	289 (289 teaching and non teaching staff paid salaries for July up to September 2015)	100.00	
Non Standard Outputs:	20 Boards of Governors monitored in 20 schools, Safety/security and sanitation ensured in 20 schools, 10 Schools licensed and Registered	6 Boards of Governors monitored in 6 Schools. Safety/security and sanitation ensured in 20 Schools, 3 Schools licensed and registered.		

Expenditure

211101 General Staff Salaries	2,045,910	401,299	19.6%
<i>Wage Rec't:</i>	2,045,910	<i>Wage Rec't:</i> 401,299	<i>Wage Rec't:</i> 19.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,045,910	Total 401,299	Total 19.6%

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

No. of students enrolled in USE	6186 (6186 enrolled in secondary schools)	6186 (6186 students enrolled in USE Schools)	100.00	The funds are directly credited to Schools'
---------------------------------	---	--	--------	---

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	The funds are credited directly to secondary schools' bank accounts.	The funds are credited directly to Secondary Schools' Bank Accounts		accounts and the DOE's office is not given any information from the Central Gov't.
-----------------------	--	---	--	--

Expenditure

321419 Conditional transfers to Secondary Schools	751,281	250,427		33.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	751,281	250,427	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	751,281	250,427	Total	33.3%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	0 (N/A)	0 (NA)	0	NA
No. Of tertiary education Instructors paid salaries	39 (39 tertiary education instructors and non teaching staff paid salaries direct to their individual bank accounts.)	39 (39 Tertiary Education Instructors and non teaching staff paid salaries from July to September 2015)	100.00	
Non Standard Outputs:	1 Board of Governors and 1 PTA monitored Safety/security and sanitation ensured in 1 PTC .	1 Board of Governors and 1 PTA monioered. Safety/security and saniation ensured in 1 PTC .		

Expenditure

211101 General Staff Salaries	278,695	62,043		22.3%
291001 Transfers to Government Institutions	0	90,919		N/A
Wage Rec't:	278,695	62,043	Wage Rec't:	22.3%
Non Wage Rec't:		90,919	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	278,695	152,962	Total	54.9%

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

Non Standard Outputs:	Inspection visits to schools, private schools licenced and registered , staff appraisals and PLE managed	88 inspection visits to 75 Gov't and 13 Private schools made, 1178 teachers appraised and 5338 Candidates registered for PLE	0	Some teachers do not submit appraisal forms in time There are some schools which have mushroomed and are not captured in our data base
-----------------------	--	--	---	---

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Inadequate funding for DEO's Office

Expenditure

221001 Advertising and Public Relations	2,000	50	2.5%
221009 Welfare and Entertainment	23,000	11,075	48.2%
221011 Printing, Stationery, Photocopying and Binding	15,900	6,682	42.0%
227001 Travel inland	53,017	10,951	20.7%
Wage Rec't:	40,067	0	0.0%
Non Wage Rec't:	85,017	28,758	33.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	8,900	0	0.0%
Total	133,984	28,758	21.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (14 Government secondary schools and 10 private schools inspected at least once per quarter.)	11 (11 Gov't Secondary Schools and 3 Private Schools inspected this quarter)	45.83	Induction of newly elected School Management Committees not budgeted for
No. of tertiary institutions inspected in quarter	1 (One tertiary Institution inspected every quarter)	1 (One Tertiary Institution inspected quarter one)	100.00	
No. of inspection reports provided to Council	4 (reports to Council)	1 (One report to Council)	25.00	
No. of primary schools inspected in quarter	144 (124 Government schools in the district and 20 private and schools Inspected.)	88 (75 Gov't Aided Schools and 13 Private Schools inspected in quarter one)	61.11	
Non Standard Outputs:	Headteachers and other education managers mentored	Activity for second quarter		

Expenditure

221014 Bank Charges and other Bank related costs	500	299	59.9%
227001 Travel inland	40,415	1,760	4.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,815	2,059	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,815	2,059	4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

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

Non Standard Outputs:	Provision of staff salaries, Procurement of office stationary and inspection fuel	Salaries provided, stationary procured, periodicals and newspapers purchased.		0
<i>Expenditure</i>				
211101 General Staff Salaries	59,372	14,280		24.1%
221007 Books, Periodicals & Newspapers	563	132		23.5%
	<i>Wage Rec't:</i> 59,372	<i>Wage Rec't:</i> 14,280	<i>Wage Rec't:</i>	24.1%
	<i>Non Wage Rec't:</i> 1,688	<i>Non Wage Rec't:</i> 132	<i>Non Wage Rec't:</i>	7.8%
	<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 61,060	Total 14,412	Total	23.6%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)	164 (Routine Manual Maintenance of Urban roads for, Ibanda TC 42.1 km, Ishongororo T C 61 km, Igorora TC 28.7 km and Rushango T C 31 km)	100.00	N/A
	Routine Mechanised maintenance of Urban roads in Ibanda TC, Ishongororo T C, Igorora TC, and Rushango T C)			
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	Salary payments for staff and transfers to 4 town councils for maintenance of urban roads and carrying out inspections	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	909,179	120,861		13.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 909,179	<i>Non Wage Rec't:</i> 120,861	<i>Non Wage Rec't:</i>	13.3%
	<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 909,179	Total 120,861	Total	13.3%

Output: District Roads Maintenance (URF)

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads periodically maintained	11 (Periodic maintenance of Omukahate-Rushango 11km)	6 (6Km have been maintained and works are in progress for omukahate rushango road.)	54.55	Frequent machine break down
Length in Km of District roads routinely maintained	202 (202km district roads for routine manual maintenance and 14.4km routine mechanized maintenance on the following roads, Kabogoma -Ekitindo 7km, Bugarama-Kiruhura 7.4)	202 (202 Km of the district roads maintained under routine manual.)	100.00	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Culvert installation Supervision of works, payment and quarterly financial reports preparation	Supervision of works done and one quarterly financial report prepared(Quarter one)		

Expenditure

263312 Conditional transfers for Road Maintenance	418,216	69,690	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	418,216	69,690	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	418,216	69,690	16.7%

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

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

Expenditure

228001 Maintenance - Civil	16,700	4,474	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,361	4,474	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,361	4,474	19.2%

Output: Vehicle Maintenance

0	Frequent vehicle break down
---	-----------------------------

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: Maintenance of 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV
 8 District Vehicles at Hqtrs and 1 Ambulance for Ishongororo HCIV maintained

Expenditure

227001 Travel inland	4,100	2,760	67.3%
228002 Maintenance - Vehicles	15,942	3,643	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,042	6,403	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,042	6,403	31.9%

Output: Electrical Installations/Repairs

0 N/A

Non Standard Outputs: Maintenance of Electrical Installations in 4 district buildings at Head quarters,
 Electrical Installations in 4 district buildings at Head quarters maintained.

Expenditure

228004 Maintenance – Other	1,000	80	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	80	8.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	80	8.0%

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

Non Standard Outputs: 1 Vehicle and 1 motorcycle kept in good condition.
 - Office Activities coordinated and review of progress of implementation of water and sanitation program
 -payment of staff salaries
 -The 1st quarter progress report for water and sanitation reviewed,
 -1 Vehicle and a motorcycle kept in good condition.
 - Office Activities coordinated

Expenditure

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

221014 Bank Charges and other Bank related costs	400	306	76.5%	
222001 Telecommunications	5,000	1,240	24.8%	
227001 Travel inland	992	582	58.6%	
228002 Maintenance - Vehicles	4,000	567	14.2%	
211101 General Staff Salaries	9,256	7,730	83.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	83.5%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	22.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 21,684	Total 10,425	Total 48.1%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	6 (Rubaya, Rukiri, Kanywambogo and some other 3 new sources which are to be developed in Bugarama and Kogabi)	3 (the three sources of Kagando gfs were tested for quality, and the activity is on going for Kigunga and kanywambogo.)	50.00	None
No. of supervision visits during and after construction	20 (monitoring and supervision visits shall be carried out in sub counties where construction of new water facilities and rehabilitations will be.)	2 (Monitoring and supervision visits have been done on facilities whose liability period had expired and were ready for retension, and on Nyakatookye for the construction of a gfs)	10.00	
No. of water points tested for quality	40 (40 water sources tested for whole year on both old and new water sources, with a target of atleast two in each sub county with in the district.)	25 (Water sources (atleast two in each sub county were tested for consumption quality and against risks of contamination for point water sources and on new sources carried out on open wells.)	62.50	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of release and expenditure per quarter.)	1 (One Display of release made on the sector noticeboard.)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implimentations shall be.)	1 (One District Coordination committee meeting held to review the sector performance on 30th Sept.2015)	25.00	
Non Standard Outputs:	Follow up and Monitoring in the areas where water and sanitation activities are taking place,	Follow up and Monitoring was made on the activation of WSCs of Kagando.		

Expenditure

224001 Medical and Agricultural supplies	5,000	4,003	80.1%	
227001 Travel inland	21,500	9,261	43.1%	

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,000	<i>Domestic Dev't:</i>	13,264	<i>Domestic Dev't:</i>	47.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,000	Total	13,264	Total	47.4%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (None)	0	none
No. of water pump mechanics, scheme attendants and caretakers trained	10 (5 scheme operators to be trained on GFS and piped water systems and 5 care takers to be trained on operation of hand pump)	0 (None)	.00	
% of rural water point sources functional (Shallow Wells)	25 (25% Functionality of shallow wells and bore holes to be increased)	0 (Procurement for constructions has been initiated, no constructions yet.)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	5 (5% Expected increase in functionality of GFS)	1 (1% determined by activating and increasing the yield of kagando and Rubaya gfs has been made)	20.00	
No. of water points rehabilitated	12 (rehabilitation of 3 boreholes in Kikyenyke , Bisheshe, Nyamarebe and 9 shallow wells, Bisheshe, Nyamarebe, Rushango, Kicuzi, Ishongororo, Nsasi)	0 (BOQs for the rehabilitations were determined and submission made to procurement)	.00	
Non Standard Outputs:	100 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened and Commissioning of completed projects	40 operation and maintenance activities through post construction support carried out on old water facilities Commissioning of Kanyansheko gfs in Nyabuhikye s/c done.		

Expenditure

227001 Travel inland	24,461	20,840	85.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,300	<i>Domestic Dev't:</i>	20,840	<i>Domestic Dev't:</i>	79.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,300	Total	20,840	Total	79.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	38 (The 38 Water user committees formed in the above locations shall be trained.)	0 (N/A)	.00	Sensetization meetings became critical as only hard ware activities will be
---	---	---------	-----	---

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	0	dione in the following qtrs
No. of water and Sanitation promotional events undertaken	25 (Launching Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities. Plus commissiponing of projects after complition.)	10 (Campaigns for improved sanitation and hygiene and protection of water and sanitation facilities were launched in Ishongororo, Keihangara, Kikyenkye, Bisheshe, Kicuzi and Nsasi.)	40.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (1 District level planning and advocacy, 7 at sub county level, and 4 inter sub county meetings 2 Radio shows for promoting water, sanitation and hygiene practices)	9 (8 Planning and advocacy, meetings at sub county level, and 1 inter sub county meeting held.)	64.29	
No. of water user committees formed.	38 (Water user committees to be formed for new water facilities on shallow wells (kikyenyke, keihangara,Bisheshe, Nsasi), springs (Ishongororo &Kicuzi) and tap stands (Nyakatooky &Bugarama))	23 (23 WSC formed on newprojects that are to be constructed.ie, shallow wells,springs and GFS taps.)	60.53	
Non Standard Outputs:	38 sensitzations of communities to ful fill critical requirements in water and sanitation Base line surveys to be done on new locations for water facilities	23 sensitzation meetings with communities held to ful fill critical requirements in water and sanitation 20 Base line surveys to be done on new locations for water facilities activity is on going		

Expenditure

221009 Welfare and Entertainment	2,000	982	49.1%
227001 Travel inland	19,249	13,250	68.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	21,749	<i>Domestic Dev't:</i> 14,232	<i>Domestic Dev't:</i> 65.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,749	Total 14,232	Total 65.4%

Output: Promotion of Sanitation and Hygiene

0	Supplier of fuel delayed to requisition for payment already consumed.Funds remained unpaid
---	--

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Improvement of sanitation at house hold level in Nyabuhikye and Ishongororo	- 4 Rapports created with village leaders, -2 Launching sessions for home improvement campaigns held in Ishongororo and Keihangara - 25 community baselines have been carried out in each village. -mobilisation, sensitization and follow ups made in the
-----------------------	---	---

Expenditure

227001 Travel inland	20,000	3,540	17.7%
221009 Welfare and Entertainment	1,000	330	33.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	4,000	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	4,000	18.2%

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

Non Standard Outputs:	Payment of retention for 2014/2015 water projects and installation of meters on Kanyarugiri water	Retention payments were made for the, latrine, shalow wells and Kanyarugiri water system	0	None
-----------------------	---	--	---	------

Expenditure

312104 Other Structures	40,130	27,121	67.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,130	27,121	67.6%
Donor Dev't:		0	0.0%
Total	40,130	27,121	67.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of a 5 stance lined pit latrine at Ireme market -Bisheshe sub county)	0 (The project is under procurement)	.00	Procurement delayed because contracts committee was not fully constituted
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	25,800	8,100	31.4%
---	---------------	-------	-------

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,800	<i>Domestic Dev't:</i>	8,100	<i>Domestic Dev't:</i>	31.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,800	Total	8,100	Total	31.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (N/A)	0	uncompleted Procurement processes for the service providers have led to the under performance.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Completion of Nyakatookye- Kashangura - Bisheshe gfs Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama)	0 (The Construction of Nyakatookye- Kashangura - Bisheshe gfs is under going tap stand construction procurement going on for contractor for the Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugaram)	.00	
Non Standard Outputs:	Design of Kogabi gravity flow scheme.	Procurement for the service provider going on		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	29,521	4,521	15.3%		
<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>	356,102	<i>Domestic Dev't:</i>	4,521	<i>Domestic Dev't:</i>	1.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	356,102	Total	4,521	Total	1.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 No challenge was encountered.

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs: 4 staff planning meetings to be held
15 LLGs to be supervised procurement of stationery & computer supplies
One staff meeting was held at the District Hqter's Natural resources office.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	541	175	32.3%
221014 Bank Charges and other Bank related costs	0	162	N/A
211101 General Staff Salaries	67,478	20,211	30.0%
Wage Rec't:	67,478	20,211	30.0%
Non Wage Rec't:	1,541	337	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,019	20,548	29.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (20 women and men planting trees on their own land in Kijongo, Keihangara, Ishongororo, Nyamarebe, Rukiri, Nsasi, Kashangura.)	0 (N/A)	.00	The challenge was lack of tree seedlings to be given to the farmers who farmers were visited.
Area (Ha) of trees established (planted and surviving)	20 (Individual tree planting on Ibanda hill, Kashangura, Rukiri, Nyamarebe, Keihangara, Kijongo, Nsasi, and maintainance of planted areas)	0 (N/A)	.00	
Non Standard Outputs:	Awareness creation within the community about tree planting	22 tree farmers were visited on their farmers for technical backstopping on seedlings requirement, lining out and pitting in th whole district.		

Expenditure

227001 Travel inland	2,021	414	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,369	414	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,369	414	17.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Wetland action plans and regulations to be developed in Ishongororo and Nyabuhiky)	0 (Activity not yet done)	.00	Activity planned for next quarter.
---	---	---------------------------	-----	------------------------------------

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	4 (Restoring degraded wetlands in Nyabuhikye, Kikyenkye and Kijongo and Nyamarebe subcounties)	0 (The activity was going on)	.00	
---	--	-------------------------------	-----	--

Non Standard Outputs: Activity not yet done

Expenditure

227001 Travel inland	3,450	830	24.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 830	<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	4,000	Total 830	Total 20.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	16 staff paid salaries at Sub-county and District Levels.	16 staff were paid salaries at LLG and HLG levels for 3 months.	0	Staff salaries were paid in time.
-----------------------	---	---	---	-----------------------------------

Expenditure

211101 General Staff Salaries	102,869	27,615	26.8%	
<i>Wage Rec't:</i>	102,869	<i>Wage Rec't:</i> 27,615	<i>Wage Rec't:</i> 26.8%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	102,869	Total 27,615	Total 26.8%	

Output: Probation and Welfare Support

No. of children settled	30 (30 children settled in alternative care.)	4 (4 children were settled in alternative care in the District.)	13.33	The funding programme (SDS) ended in the district. So there was no funding for the planned activities during the quarter.
-------------------------	---	--	-------	---

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	4 support supervision visits to Ibanda babies home made. 200 children provided with care and protection services. 3,000 children provided with psychosocial support in 15 LLGs. 10 CSOs report quarterly using MIS. 4 DOVCC meetings held. 20 outreaches conducted during school family days. 200 teachers trained in child protection. Establishment of school gardens supported for better OVC nutrition in schools.	30 Para-Social Workers were trained in Nyamarebe Sub-county. Birth Registration of Orphans and Vulnerable Children was done in all LLGs.		
-----------------------	--	---	--	--

Expenditure

221009 Welfare and Entertainment	19,000	1,350	7.1%
221014 Bank Charges and other Bank related costs	2,100	461	22.0%
227001 Travel inland	50,700	1,793	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	150,293	3,604	2.4%
Total	150,293	3,604	2.4%

Output: Adult Learning

No. FAL Learners Trained	980 (980 learners trained in reading, numeracy and writing within all the 15 LLGs)	980 (Adulters learners are being trained in reading, numeracy and writing in 15 LLGs)	100.00	•High levels of absenteeism by learners. •Poor learning centres (some classes attend under trees) •High drop out rates for learners especially men. •Poor facilitation for FAL Instructors.
Non Standard Outputs:	10 FAL Instructor review meetings held in 10 LLGs. 20 chalkboards & 20 cartons of chalk procured and distributed in LLGs. FAL exams done by 500 learners in LLGs. FAL Programme monitored and supervised in 15 LLGs. 4 departmental staff planning meetings held at the district head quarters.	2 FAL instructors review meetings were held in Rukiri sub county and Igorora Town Council. 97 Adult Learners did FAL Exams in Igorora Town Council and Bisheshe sub county FAL program was monitored and supervised in Keihangara, Kikyenkye, Kijongo and Rush		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	230	23.0%
---	--------------	-----	-------

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221014 Bank Charges and other Bank related costs	400	192	47.9%	
227001 Travel inland	10,201	3,429	33.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	13,501	<i>Non Wage Rec't:</i> 3,851	<i>Non Wage Rec't:</i> 28.5%	
<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	13,501	Total 3,851	Total 28.5%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 children/juveniles cases managed and settled.)	10 (10 children cases were managed by the Probation Officer)	25.00	The Youth Interest Group project generation process was still on going in all the LLGs by the end of the quarter. The monitoring and supervision activity for youth projects had crossed to quarter 1 from the previous quarter.
Non Standard Outputs:	30 youth groups from 15 LLGs approved and funded under the Youth Livelihood Programme (YLP).	No youth groups were approved and supported with funds under Youth Livelihood Programme. 28 youth projects were monitored and supervised under Youth Livelihood Programme.		

Expenditure

282101 Donations	215,781	15,378	7.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	225,931	<i>Non Wage Rec't:</i> 15,378	<i>Non Wage Rec't:</i> 6.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	225,931	Total 15,378	Total 6.8%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 District Youth Council supported to hold Executive Committee meetings at the district head quarters.)	1 (1 District Youth Council was facilitated to conduct District Youth Council Executive Committee meeting at the district head quarters.)	100.00	There was no Official Invitation to attend the International Youth Day Celebrations in August, 2015.
Non Standard Outputs:	International Youth Day Celebrations of 2015 attended at the National Ceremony. Youth mobilised & sensitised on Government Programmes being implemented by the district. Youth mobilised and sensitised on the dangers of HIV/AIDS. Youth projects monitored and supervised in 15 LLGs.	Nobody was supported to attend the International Youth Day Celebrations in August, 2015		

Expenditure

221002 Workshops and Seminars	2,100	159	7.6%	
-------------------------------	--------------	-----	------	--

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

227001 Travel inland	2,709	1,062	39.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,959	Non Wage Rec't: 1,221	Non Wage Rec't: 24.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,959	Total 1,221	Total 24.6%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 PwDs selected from LLGs given assistive devices.)	0 (N/A)	.00	The District had not received applications for PwD grant from LLGs despite the communication made to them on that effect. Hence the above activities could not be executed by the end of the quarter.
Non Standard Outputs:	4 District PwD Executive Committee meetings held at the District head quarters. 1 skills enhancement training for PWDs held at the district head quarters. 4 special grant committee meetings held at district hqtrs. 12 PWD groups provided with seed funds to implement community projects from LLGs. 8 PwD groups from 4 LLGs projects monitored and supervised.	District PwD Executive Committee meeting was not held at the District head quarters. Special grant committee meeting was not held at district hqtrs. 3 PWD groups were not provided with seed funds to implement community projects from LLGs.		

Expenditure

221002 Workshops and Seminars	1,320	662	50.2%	
221011 Printing, Stationery, Photocopying and Binding	300	58	19.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	28,362	Non Wage Rec't: 720	Non Wage Rec't: 2.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	28,362	Total 720	Total 2.5%	

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

Non Standard Outputs:	CDD grant funds disbursed to 15 community groups in 15 LLGs.	CDD grant funds were disbursed to 6 community groups in Rukiri Sub-county, Ishongororo Town Council, Nyamarebe Sub-county, Keihangara Sub-county, Rushango Town Council and Bisheshe Sub-county.	0	The department received more CDD programme funds during the quarter.
-----------------------	--	--	---	--

Expenditure

263101 LG Conditional grants	46,798	15,677	33.5%	
------------------------------	---------------	--------	-------	--

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,798	Domestic Dev't:	15,677	Domestic Dev't:	33.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,798	Total	15,677	Total	33.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. OBT reports prepared and submitted to Line Ministries Laptop computer for CAO's office and 3 shelves for registry, Stores and procurement Unit procured	Coordinated Planning activities in LLGs and sectors Coordinated Planning activities with central government ministries, departments & agencies and other LGs. Prepared fourth quarter OBT reports and submitted them to MoEPD and other Line Ministries an	0	Skills gap in using OBT software among departmental heads.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	0	10,613	N/A		
222001 Telecommunications	100	100	100.0%		
227001 Travel inland	6,797	6,048	89.0%		
228003 Maintenance – Machinery, Equipment & Furniture	1,200	950	79.2%		
Wage Rec't:		Wage Rec't:	10,613	Wage Rec't:	0.0%
Non Wage Rec't:	9,897	Non Wage Rec't:	6,148	Non Wage Rec't:	62.1%
Domestic Dev't:	4,200	Domestic Dev't:	950	Domestic Dev't:	22.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,097	Total	17,710	Total	125.6%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held at District headquarters)	3 (Held 3 TPC and one top management meetings at the headquarters)	25.00	Committed staff
-------------------------------	---	--	-------	-----------------

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

No of qualified staff in the Unit	4 (District Planner, Senior Planner Population officer, Office typist)	4 (District Planner, Senior Planner Population officer, Office typist)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	15 LLGs mentored in Development planning	Mentored 15 LLGs and all District departments in Development planning including polish up of Development plans ad quarterly reports		

Expenditure

221009 Welfare and Entertainment	8,500	1,731	20.4%	
221011 Printing, Stationery, Photocopying and Binding	900	61	6.7%	
222001 Telecommunications	180	50	27.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,580	<i>Non Wage Rec't:</i> 1,842	<i>Non Wage Rec't:</i> 19.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,580	Total 1,842	Total 19.2%	

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. One annual Statistical Abstract and one socio- economic report produced.	Collected Data for Planning activities from LLGs and District Departments , analyzed, stored and disseminated the information at the District hdqtrs through the Disprtcit statistical abstract and population status report.	0	Inadequate required for development planning
-----------------------	--	---	---	--

Expenditure

227001 Travel inland	1,000	540	54.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 18.0%	
<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 540	Total 18.0%	

Output: Development Planning

Non Standard Outputs:	One planning and budgeting conference held, LLGs mentored in participatory planning, 1 BFP prepared	Mentored LLGs in participatory planning. Procured stationery for office running.	0	inadquate means of transport
-----------------------	---	--	---	------------------------------

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
227001 Travel inland	3,000	2,658	88.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i> 2,958	<i>Non Wage Rec't:</i> 31.1%	
<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	9,500	Total 2,958	Total 31.1%	

Output: Operational Planning

0 N/A

Non Standard Outputs: LLGs and Sectors in the district assisted/supported in carrying out performance reviews, performance assessments carried out and reports submitted to line ministries. Not done

Expenditure

227001 Travel inland	5,883	1,411	24.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,883	<i>Non Wage Rec't:</i> 1,411	<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	8,883	Total 1,411	Total 15.9%	

Output: Monitoring and Evaluation of Sector plans

0 Inadequate means of transport

Non Standard Outputs: 4 quarterly monitoring visits under PAF and LGMSD monitoring, 4 monitoring visits for Nutrition/UNICEF activities in LLGs quarterly UNICEF reports prepared and submitted to Line Ministries and other Agencies, review meetings for Nutrition activities under UNICEF Carried out one monitoring visit under PAF Carried out one monitoring visit under LGMSD

Expenditure

227001 Travel inland	37,407	9,815	26.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 6,628	<i>Non Wage Rec't:</i> 55.2%	
<i>Domestic Dev't:</i>	4,200	<i>Domestic Dev't:</i> 3,187	<i>Domestic Dev't:</i> 75.9%	
<i>Donor Dev't:</i>	29,745	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	45,945	Total 9,815	Total 21.4%	

Vote: 558 Ibanda District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning**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:	4 Quarterly Audit reports prepared and submitted to council at the District Head quarters.	One quarterly audit report has been prepared and submitted to Council at District Head quarters	0	The funds allocated to the department are not enough, hence a lessor scope was covered. The department lacks means of transport to be able to travel to lower local governments and other government units.
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	0	9,450	N/A
227001 Travel inland	3,534	1,438	40.7%
Wage Rec't:		9,450	0.0%
Non Wage Rec't:	4,084	1,438	35.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,084	10,888	266.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Four internal audit reports to be prepared in the four quarters during the year at the District head quarters.)	1 (One Internal audit report has been prepared and submitted to council at the District Head Quarters)	25.00	The funds allocated to the department are not enough, hence a lessor scope was covered.
Date of submitting Quaterly Internal Audit Reports	30-10-2015 (By 30th of every month after the qtr, that is by 30th October 2015, 31st January 2016, 30th April 2016 and 31st July 2016.)	30-10-2015 (First quarter audit report prepared and submitted at district head quarters.)	#Error	The department lacks means of transport to be able to travel to lower local governments and other government units.
Non Standard Outputs:	7 reports on secundary Schools, 5 reports on Health units, 11 reports on Sub Counties and 1 report on PAF projects implementd during the year.	3 reports on secondary schools, 4 reports on Health centre IIIs and 8 reports on Sub Counties have been prepared at District head quarters.		

Expenditure

Vote: 558 Ibanda District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

222001 Telecommunications	200	60	30.0%
227001 Travel inland	7,460	1,777	23.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,077	<i>Non Wage Rec't:</i> 1,837	<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	11,077	Total 1,837	Total 16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,052,944	<i>Wage Rec't:</i>	2,500,264	<i>Wage Rec't:</i>	20.7%
<i>Non Wage Rec't:</i>	4,951,244	<i>Non Wage Rec't:</i>	1,113,765	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>	878,153	<i>Domestic Dev't:</i>	122,160	<i>Domestic Dev't:</i>	13.9%
<i>Donor Dev't:</i>	1,064,598	<i>Donor Dev't:</i>	112,035	<i>Donor Dev't:</i>	10.5%
Total	18,946,940	Total	3,848,224	Total	20.3%

Vote: 558 Ibanda District**2015/16 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>		447,161	61,255
Sector: Works and Transport				38,186	0
LG Function: District, Urban and Community Access Roads				38,186	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,864	0
LCII: Bugarama				9,864	0
Item: 263104 Transfers to other govt. units					
Bisheshe S/c		Other Transfers from Central Government	N/A	9,864	0
Output: District Roads Maintenance (URF)				28,322	0
LCII: Bugarama				28,322	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine maintenance		Other Transfers from Central Government	N/A	28,322	0
Bugarama- Kiruhura					
			(Not started)		
Sector: Education				207,452	56,720
LG Function: Pre-Primary and Primary Education				59,992	12,491
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Karangara				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Ireme P/S	Kijongo primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,992	12,491
LCII: Bugarama				4,657	1,538
Item: 263311 Conditional transfers for Primary Education					
Bisheshe PS		Conditional Grant to Primary Education	N/A	4,657	1,538
LCII: Kabaare				17,348	4,618
Item: 263311 Conditional transfers for Primary Education					
Kyembogo Ps		Conditional Grant to Primary Education	N/A	3,749	1,043
Kaihiro Ps		Conditional Grant to Primary Education	N/A	4,649	1,192
kabaare COU p/s		Conditional Grant to Primary Education	N/A	4,546	1,374
St. Jude Kabare P/s		Conditional Grant to Primary Education	N/A	4,404	1,009
LCII: Kakatsi				4,396	1,396

Vote: 558 Ibanda District**2015/16 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>		447,161	61,255
Item: 263311 Conditional transfers for Primary Education					
Mishozi PS		Conditional Grant to Primary Education	N/A	4,396	1,396
LCII: Karangara				16,591	4,939
Item: 263311 Conditional transfers for Primary Education					
Bugarama PS		Conditional Grant to Primary Education	N/A	5,833	1,641
Nyakahama PS		Conditional Grant to Primary Education	N/A	4,570	1,364
Muziza Central		Conditional Grant to Primary Education	N/A	3,441	1,097
Ireme PS		Conditional Grant to Primary Education	N/A	2,747	837
LG Function: Secondary Education				147,459	44,229
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				147,459	44,229
LCII: Bugarama				147,459	44,229
Item: 321419 Conditional transfers to Secondary Schools					
Bigyera S.S		Conditional Grant to Secondary Salaries	N/A	147,459	44,229
Sector: Health				12,411	2,025
LG Function: Primary Healthcare				12,411	2,025
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,146	0
LCII: Kabaare				2,146	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Kabare HC Junior staff house		Conditional Grant to PHC - development	Completed	2,146	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,264	2,025
LCII: Bugarama				5,836	1,244
Item: 263313 Conditional transfers for PHC- Non wage					
Bugarama HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Bisheshe HC III		Conditional Grant to PHC- Non wage	N/A	4,359	987
LCII: Kabaare				1,476	268
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2015/16 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>		447,161	61,255
Kabare HC II		Conditional Grant to PHC- Non wage	N/A	1,476	268
LCII: Kakatsi Item: 263313 Conditional transfers for PHC- Non wage				1,476	257
Kakatsi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
LCII: Karangara Item: 263313 Conditional transfers for PHC- Non wage				1,476	257
Karangarara HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Sector: Water and Environment				181,580	0
LG Function: Rural Water Supply and Sanitation				181,580	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				35,000	0
LCII: Bugarama Item: 312104 Other Structures				35,000	0
Deep Borehole siting and drilling (Motorised pump)		Conditional transfer for Rural Water	Being Procured	35,000	0
Output: Construction of piped water supply system				146,580	0
LCII: Bugarama Item: 312104 Other Structures				146,580	0
Construction of Solar powered pumped Water Construction of Solar powered pumped Water Supply System(pilot Pumping) in Bugarama		Conditional transfer for Rural Water	Being Procured	146,580	0
Sector: Social Development				7,532	2,510
LG Function: Community Mobilisation and Empowerment				7,532	2,510
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,532	2,510
LCII: Bugarama Item: 263101 LG Conditional grants				3,006	2,510
Bisheshe Sub-county		LGMSD (Former LGDP)	N/A	3,006	2,510
LCII: Igorora Ward Item: 263101 LG Conditional grants				3,006	0
Igorora Town council		LGMSD (Former LGDP)	N/A	3,006	0
LCII: Mushunga				1,520	0

Vote: 558 Ibanda District**2015/16 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>		447,161	61,255
Item: 263101 LG Conditional grants					
Ishongororo Subcounty		LGMSD (Former LGDP)	N/A	1,520	0

Vote: 558 Ibanda District**2015/16 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>		984,690	217,680
Sector: Agriculture				27,686	0
<i>LG Function: District Production Services</i>				<i>27,686</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	0
LCII: Bufunda Ward				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of veterenary laboratory (Retention)		Conditional Grant to Agric. Ext Salaries	Works Underway	3,000	0
Output: Other Capital				24,686	0
LCII: Kyaruhanga				24,686	0
Item: 312301 Cultivated Assets					
Procurement of		Conditional Grant to Agric. Ext Salaries	Works Underway	2,000	0
Procurement of artificial insemination (AI) kits		Conditional Grant to Agric. Ext Salaries	Being Procured	7,700	0
Equip Veterinary Laboratory (Instruments, tools and reagents)		Conditional Grant to Agric. Ext Salaries	Being Procured	4,000	0
Maintenance of a coffee nursery for coffee wilt resistant and procurement of apple seedlings for supply to farmers for demonstration.		Conditional Grant to Agric. Ext Salaries	Works Underway	3,500	0
Procurement of bee hives		Conditional Grant to Agric. Ext Salaries	Being Procured	1,486	0
Procurement of brood stock for a fish fry and fish feeds for demonstration.		Conditional Grant to Agric. Ext Salaries	Being Procured	6,000	0
Sector: Works and Transport				452,486	75,180
<i>LG Function: District, Urban and Community Access Roads</i>				<i>452,486</i>	<i>75,180</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				157,804	37,644
LCII: Bufunda Ward				157,804	37,644
Item: 263104 Transfers to other govt. units					

Vote: 558 Ibanda District**2015/16 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>		984,690	217,680
Ibanda Town Council		Other Transfers from Central Government	N/A	157,804	37,644
			(On going)		
Output: District Roads Maintenance (URF)				294,682	37,536
LCII: Bufunda Ward				14,784	9,862
Item: 263312 Conditional transfers for Road Maintenance					
Operation of district roads office		Other Transfers from Central Government	N/A	14,784	9,862
			(works under way)		
LCII: Kyaruhanga				279,898	27,674
Item: 263312 Conditional transfers for Road Maintenance					
Maintenance of force account district equipments		Other Transfers from Central Government	N/A	92,667	4,137
			(On going)		
supply and installation of culverts		Other Transfers from Central Government	N/A	31,831	6,520
			(On going)		
Manual routine roads maintenance +gratuity		Other Transfers from Central Government	N/A	155,400	17,018
			(On going)		
Sector: Education				214,654	70,988
LG Function: Pre-Primary and Primary Education				68,629	18,163
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,123	3,959
LCII: Kyaruhanga				22,737	3,959
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Completed projects for 2013-2014	District wide	Conditional Grant to SFG	Completed	16,867	3,959
Supervision and inspection		Conditional Grant to SFG	Works Underway	5,869	0
LCII: Rugazi				5,386	0
Item: 231001 Non Residential buildings (Depreciation)					
Supervision and inspection	District wide	LGMSD (Former LGDP)	N/A	5,386	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,506	14,204
LCII: Bufunda Ward				10,577	3,563
Item: 263311 Conditional transfers for Primary Education					
Bubaare PS		Conditional Grant to Primary Education	N/A	4,420	1,058

Vote: 558 Ibanda District**2015/16 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>		984,690	217,680
Nyakatukura PS		Conditional Grant to Primary Education	N/A	2,352	1,293
Bufunda Ps		Conditional Grant to Primary Education	N/A	3,804	1,212
LCII: Kagongo Item: 263311 Conditional transfers for Primary Education				9,471	3,590
Ibanda Demo P/s		Conditional Grant to Primary Education	N/A	4,578	1,452
St Theresa PS		Conditional Grant to Primary Education	N/A	4,893	2,138
LCII: Kigarama Ward Item: 263311 Conditional transfers for Primary Education				2,060	1,229
Nyakatete Ps		Conditional Grant to Primary Education	N/A	2,060	1,229
LCII: Kyaruhanga Item: 263311 Conditional transfers for Primary Education				10,734	4,107
Ibanda Integrated PS		Conditional Grant to Primary Education	N/A	8,153	2,883
Rugarama 1 PS		Conditional Grant to Primary Education	N/A	2,581	1,224
LCII: Rugazi Item: 263311 Conditional transfers for Primary Education				7,664	1,714
Rugazi PS		Conditional Grant to Primary Education	N/A	7,664	1,714
LG Function: Secondary Education				146,025	52,824
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,025	52,824
LCII: Kagongo Item: 321419 Conditional transfers to Secondary Schools				146,025	52,824
Kagongo SS		Conditional Grant to Secondary Salaries	N/A	89,355	33,251
Kagongo Parents SS		Conditional Grant to Secondary Salaries	N/A	56,670	19,573
Sector: Health				283,205	70,596
LG Function: Primary Healthcare				283,205	70,596
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				268,723	67,181
LCII: Kagongo				268,723	67,181

Vote: 558 Ibanda District**2015/16 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>		984,690	217,680
Item: 263318 Conditional transfers for NGO Hospitals					
Ibanda School of Nursing and Midwifery	Kagongo	Conditional Grant to NGO Hospitals	N/A	47,627	11,907
Ibanda Hospital	Kagongo	Conditional Grant to NGO Hospitals	N/A	221,096	55,274
Output: NGO Basic Healthcare Services (LLS)				5,763	1,441
LCII: Kyaruhanga				5,763	1,441
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Ibanda Mission HC III		Conditional Grant to PHC- Non wage	N/A	5,763	1,441
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,719	1,974
LCII: Bufunda Ward				4,359	987
Item: 263313 Conditional transfers for PHC- Non wage					
Bufunda HC III		Conditional Grant to PHC- Non wage	N/A	4,359	987
LCII: Kagongo				4,359	987
Item: 263313 Conditional transfers for PHC- Non wage					
Ibanda Hospital PHC (HSD Mgt)		Conditional Grant to PHC- Non wage	N/A	4,359	987
Sector: Social Development				6,660	917
LG Function: Community Mobilisation and Empowerment				6,660	917
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,660	917
LCII: Bufunda Ward				70	0
Item: 263101 LG Conditional grants					
Ibanda Town council		LGMSD (Former LGDP)	N/A	70	0
LCII: Kyaruhanga				6,590	917
Item: 263101 LG Conditional grants					
Appraisal and approval meetings, Supervision and monitoring of projects	District wide	LGMSD (Former LGDP)	N/A	6,590	917

Vote: 558 Ibanda District**2015/16 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>		107,931	26,130
Sector: Works and Transport				98,191	23,129
LG Function: District, Urban and Community Access Roads				98,191	23,129
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,191	23,129
LCII: Igorora Ward				98,191	23,129
Item: 263104 Transfers to other govt. units					
Igorora Town Council		Other Transfers from Central Government	N/A	98,191	23,129
			(on going)		
Sector: Education				9,740	3,002
LG Function: Pre-Primary and Primary Education				9,740	3,002
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,740	3,002
LCII: Igorora Ward				3,591	1,026
Item: 263311 Conditional transfers for Primary Education					
Igorora Day PS		Conditional Grant to Primary Education	N/A	3,591	1,026
LCII: Ngango Ward				6,149	1,976
Item: 263311 Conditional transfers for Primary Education					
Nkondo Ps		Conditional Grant to Primary Education	N/A	3,844	1,087
Kigando II		Conditional Grant to Primary Education	N/A	2,305	889

Vote: 558 Ibanda District**2015/16 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>		44,626	11,907
Sector: Works and Transport				5,769	0
LG Function: District, Urban and Community Access Roads				5,769	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,769	0
LCII: Mushunga				5,769	0
Item: 263104 Transfers to other govt. units					
Ishongororo S/c		Other Transfers from Central Government	N/A	5,769	0
Sector: Education				37,381	11,639
LG Function: Pre-Primary and Primary Education				37,381	11,639
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,381	11,639
LCII: Birongo				14,144	5,003
Item: 263311 Conditional transfers for Primary Education					
Birongo Full Gospel PS		Conditional Grant to Primary Education	N/A	4,799	1,820
Kakindo I		Conditional Grant to Primary Education	N/A	3,875	1,234
Kafunjo Ps		Conditional Grant to Primary Education	N/A	2,494	977
Rwateibaare PS		Conditional Grant to Primary Education	N/A	2,976	972
LCII: Kashozi				9,077	2,647
Item: 263311 Conditional transfers for Primary Education					
Kashozi Ps		Conditional Grant to Primary Education	N/A	3,481	1,214
Katengyeto PS		Conditional Grant to Primary Education	N/A	5,596	1,433
LCII: Mushunga				5,967	1,486
Item: 263311 Conditional transfers for Primary Education					
Mushunga PS		Conditional Grant to Primary Education	N/A	5,967	1,486
LCII: Muziza				8,193	2,503
Item: 263311 Conditional transfers for Primary Education					
Kentitiriyo ps		Conditional Grant to Primary Education	N/A	3,063	879
Muziza PS		Conditional Grant to Primary Education	N/A	5,130	1,624

Vote: 558 Ibanda District**2015/16 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>		44,626	11,907
Sector: Health				1,476	268
LG Function: Primary Healthcare				1,476	268
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476	268
LCII: Kashozi				1,476	268
Item: 263313 Conditional transfers for PHC- Non wage					
Kashozi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	268

Vote: 558 Ibanda District**2015/16 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>		335,717	92,786
Sector: Works and Transport				147,628	35,166
LG Function: District, Urban and Community Access Roads				147,628	35,166
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				147,628	35,166
LCII: Nyantsimbo				147,628	35,166
Item: 263104 Transfers to other govt. units					
Ishongororo Town Council		Other Transfers from Central Government	N/A	147,628	35,166
			(on going)		
Sector: Education				153,074	47,763
LG Function: Pre-Primary and Primary Education				46,205	15,393
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,205	15,393
LCII: Kakinga				20,900	7,295
Item: 263311 Conditional transfers for Primary Education					
kakinga I p/s		Conditional Grant to Primary Education	N/A	4,688	1,486
katungu p/s		Conditional Grant to Primary Education	N/A	4,617	1,464
Ryamugwizi p/s		Conditional Grant to Primary Education	N/A	3,994	1,271
Bukama p/s		Conditional Grant to Primary Education	N/A	2,889	1,580
Ishongororo p/s		Conditional Grant to Primary Education	N/A	4,712	1,494
LCII: Nyantsimbo				25,304	8,098
Item: 263311 Conditional transfers for Primary Education					
Kiburara I p/s		Conditional Grant to Primary Education	N/A	5,801	1,888
Rwenshoga p/s		Conditional Grant to Primary Education	N/A	4,199	1,335
Kemihoko p/s		Conditional Grant to Primary Education	N/A	3,828	1,219
Omwitagi p/s		Conditional Grant to Primary Education	N/A	3,757	1,197
Kakunyu modern p/s		Conditional Grant to Primary Education	N/A	4,341	1,379

Vote: 558 Ibanda District**2015/16 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>		335,717	92,786
Nyantsimbo p/s		Conditional Grant to Primary Education	N/A	3,378	1,080
<i>LG Function: Secondary Education</i>				106,869	32,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				106,869	32,370
LCII: Kakinga				106,869	32,370
Item: 321419 Conditional transfers to Secondary Schools					
Ishongororo Town SS		Conditional Grant to Secondary Salaries	N/A	34,968	9,277
Ishongororo High School		Conditional Grant to Secondary Salaries	N/A	71,901	23,093
Sector: Health				30,665	7,447
<i>LG Function: Primary Healthcare</i>				30,665	7,447
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				407	0
LCII: Nyantsimbo				407	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on rehabilitation of Dr's House at Ishongororo HC IV		Conditional Grant to PHC - development	Completed	407	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,542	885
LCII: Nyantsimbo				3,542	885
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Ishongororo CBHC II		Conditional Grant to PHC- Non wage	N/A	3,542	885
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,716	6,561
LCII: Kakinga				1,476	257
Item: 263313 Conditional transfers for PHC- Non wage					
Kakinga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
LCII: Nyantsimbo				25,240	6,305
Item: 263313 Conditional transfers for PHC- Non wage					
Ishongororo HC IV		Conditional Grant to PHC- Non wage	N/A	25,240	6,305
Sector: Social Development				4,350	2,410
<i>LG Function: Community Mobilisation and Empowerment</i>				4,350	2,410
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,350	2,410

Vote: 558 Ibanda District**2015/16 Quarter 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>		335,717	92,786
LCII: Nyantsimbo Item: 263101 LG Conditional grants				4,350	2,410
Ishongororo Town council		LGMSD (Former LGDP)	N/A	4,350	2,410

Vote: 558 Ibanda District**2015/16 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>		290,020	32,973
Sector: Works and Transport				6,904	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,904	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,904	0
LCII: Kashangura				6,904	0
Item: 263104 Transfers to other govt. units					
Kashangura S/c		Other Transfers from Central Government	N/A	6,904	0
Sector: Education				56,600	7,497
<i>LG Function: Pre-Primary and Primary Education</i>				56,600	7,497
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				40,000	0
LCII: Kashangura				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction Nyamiyanga Ps Nyamiyanga PS	Nyamiyanga Ps	LGMSD (Former LGDP)	N/A	40,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,600	7,497
LCII: Kashangura				4,357	1,995
Item: 263311 Conditional transfers for Primary Education					
Mukara p/s		Conditional Grant to Primary Education	N/A	2,605	840
Kashangura p/s		Conditional Grant to Primary Education	N/A	1,752	1,156
LCII: Nyakatookyee				8,730	3,161
Item: 263311 Conditional transfers for Primary Education					
Nyakatookyee p/s		Conditional Grant to Primary Education	N/A	4,838	1,891
kaanama p/s		Conditional Grant to Primary Education	N/A	1,981	646
Nyamiyanga II p/s		Conditional Grant to Primary Education	N/A	1,910	624
LCII: Rwenshuri				3,513	2,341
Item: 263311 Conditional transfers for Primary Education					
Kabingo I p/s		Conditional Grant to Primary Education	N/A	1,737	832
Migera I p/s		Conditional Grant to Primary Education	N/A	1,776	1,509
Sector: Health				6,460	834

Vote: 558 Ibanda District**2015/16 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>		290,020	32,973
<i>LG Function: Primary Healthcare</i>				<i>6,460</i>	<i>834</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				2,031	0
LCII: Kashangura				2,031	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention on Kashangura Junior Staff house		Conditional Grant to PHC - development	Completed	2,031	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,429	834
LCII: Kashangura				2,952	578
Item: 263313 Conditional transfers for PHC- Non wage					
Kashangura HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Nyakatookye HC II		Conditional Grant to PHC- Non wage	N/A	1,476	321
LCII: Kyeikucu				1,476	257
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeikucu HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Sector: Water and Environment				217,651	24,642
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>217,651</i>	<i>24,642</i>
<i>Capital Purchases</i>					
Output: Other Capital				33,130	20,121
LCII: Nyakatookye				33,130	20,121
Item: 312104 Other Structures					
Retension payment fo construction of Nyakatookye-kashangura- bisheshe gfs, linned pit latrine, rehabilitation of borehole and shallow wells	kashangura- bisheshe, Ishongoror, Kicuzi, Kikyenkye, Kijongo,	Conditional transfer for Rural Water	Completed	33,130	20,121
Output: Construction of piped water supply system				184,521	4,521
LCII: Not Specified				180,000	0
Item: 312104 Other Structures					
Completion of Nyakatookye-Kashangura-Bisheshe GFS	Nyakatookye-kashngura Bisheshe.	Conditional transfer for Rural Water	Works Underway	180,000	0
LCII: Nyakatookye				4,521	4,521
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 558 Ibanda District**2015/16 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>		290,020	32,973
Design of Piped Water System GFS (Nyakatooky)		Conditional transfer for Rural Water	Completed	4,521	4,521
Sector: Social Development				2,405	0
LG Function: Community Mobilisation and Empowerment				2,405	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	0
LCII: Kashangura				2,405	0
Item: 263101 LG Conditional grants					
Kashangura Subcounty		LGMSD (Former LGDP)	N/A	2,405	0

Vote: 558 Ibanda District**2015/16 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>		96,421	13,488
Sector: Works and Transport				4,854	0
LG Function: District, Urban and Community Access Roads				4,854	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,854	0
LCII: Keihangara				4,854	0
Item: 263104 Transfers to other govt. units					
Keihangara S/c		Other Transfers from Central Government	N/A	4,854	0
Sector: Education				81,442	9,466
LG Function: Pre-Primary and Primary Education				81,442	9,466
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	0
LCII: Rwenshambya				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom completion at Kaaburo PS	Kaaburo P/S	Conditional Grant to SFG	Being Procured	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,442	9,466
LCII: Keihangara				7,546	2,155
Item: 263311 Conditional transfers for Primary Education					
Keihangara p/s		Conditional Grant to Primary Education	N/A	4,870	1,136
Kyarukumba p/s		Conditional Grant to Primary Education	N/A	2,676	1,018
LCII: Rugaaga				13,458	5,184
Item: 263311 Conditional transfers for Primary Education					
Kyenyena p/s		Conditional Grant to Primary Education	N/A	3,078	1,097
Bisyoro p/s		Conditional Grant to Primary Education	N/A	2,960	1,295
kajwamushana p/s		Conditional Grant to Primary Education	N/A	2,936	1,148
kaburo p/s		Conditional Grant to Primary Education	N/A	4,483	1,643
LCII: Rwenshambya				5,439	2,128
Item: 263311 Conditional transfers for Primary Education					
Bihembe p/s		Conditional Grant to Primary Education	N/A	2,550	1,109

Vote: 558 Ibanda District**2015/16 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>		96,421	13,488
Rwenshambya p/s		Conditional Grant to Primary Education	N/A	2,889	1,018
Sector: Health				7,720	1,512
LG Function: Primary Healthcare				7,720	1,512
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,312	1,512
LCII: Keihangara				4,359	987
Item: 263313 Conditional transfers for PHC- Non wage					
Kikyenkye HC III		Conditional Grant to PHC- Non wage	N/A	4,359	987
LCII: Rugaaga				1,476	257
Item: 263313 Conditional transfers for PHC- Non wage					
Rugaga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
LCII: Rwenshambya				1,476	268
Item: 263313 Conditional transfers for PHC- Non wage					
Rwenshambya HC II		Conditional Grant to PHC- Non wage	N/A	1,476	268
Output: Standard Pit Latrine Construction (LLS.)				408	0
LCII: Rwenshambya				408	0
Item: 263331 Conditional transfers for PHC - development					
Payment for retention on Construction of a 2 stance pitlatrine at Rwenshambya HC		Conditional Grant to PHC - development	N/A	408	0
Sector: Social Development				2,405	2,510
LG Function: Community Mobilisation and Empowerment				2,405	2,510
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	2,510
LCII: Keihangara				2,405	2,510
Item: 263101 LG Conditional grants					
Keihangara Subcounty		LGMSD (Former LGDP)	N/A	2,405	2,510

Vote: 558 Ibanda District**2015/16 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>		129,421	12,203
Sector: Works and Transport				6,681	0
LG Function: District, Urban and Community Access Roads				6,681	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,681	0
LCII: Not Specified				6,681	0
Item: 263104 Transfers to other govt. units					
Kicuzi s/c		Other Transfers from Central Government	N/A	6,681	0
Sector: Education				86,223	10,680
LG Function: Pre-Primary and Primary Education				78,474	7,884
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,000	0
LCII: Irimya				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Kwerebera PS	Rwobuzizi PS	Conditional Grant to SFG	Being Procured	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,474	7,884
LCII: Irimya				6,559	2,098
Item: 263311 Conditional transfers for Primary Education					
Kwerebera p/s		Conditional Grant to Primary Education	N/A	3,094	992
Irimya		Conditional Grant to Primary Education	N/A	3,465	1,107
LCII: Kanywambogo				7,096	2,645
Item: 263311 Conditional transfers for Primary Education					
Ryabatenga p/s		Conditional Grant to Primary Education	N/A	2,897	930
Nyamabaare p/s		Conditional Grant to Primary Education	N/A	4,199	1,714
LCII: Kicuzi				9,819	3,141
Item: 263311 Conditional transfers for Primary Education					
Kicuzi p/s		Conditional Grant to Primary Education	N/A	2,992	960
Mutuure p/s		Conditional Grant to Primary Education	N/A	2,873	923
Kinyamugara p/s		Conditional Grant to Primary Education	N/A	3,954	1,259
LG Function: Secondary Education				7,749	2,796

Vote: 558 Ibanda District**2015/16 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>		129,421	12,203
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				7,749	2,796
LCII: Kanywambogo				7,749	2,796
Item: 321419 Conditional transfers to Secondary Schools					
Ryabatenga SS		Conditional Grant to Secondary Salaries	N/A	7,749	2,796
Sector: Health				9,112	1,523
LG Function: Primary Healthcare				9,112	1,523
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,112	1,523
LCII: Irimya				2,069	268
Item: 263313 Conditional transfers for PHC- Non wage					
Irimya HC II		Conditional Grant to PHC- Non wage	N/A	2,069	268
LCII: Kanywambogo				4,975	987
Item: 263313 Conditional transfers for PHC- Non wage					
Kanywambogo HC III		Conditional Grant to PHC- Non wage	N/A	4,975	987
LCII: Kicuzi				2,069	268
Item: 263313 Conditional transfers for PHC- Non wage					
Kicuzi HC II		Conditional Grant to PHC- Non wage	N/A	2,069	268
Sector: Water and Environment				25,000	0
LG Function: Rural Water Supply and Sanitation				25,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				25,000	0
LCII: Kicuzi				25,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Design for Kogabi GFS		Conditional transfer for Rural Water	Being Procured	25,000	0
Sector: Social Development				2,405	0
LG Function: Community Mobilisation and Empowerment				2,405	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	0
LCII: Kanywambogo				2,405	0
Item: 263101 LG Conditional grants					
Kicuzi Subcounty		LGMSD (Former LGDP)	N/A	2,405	0

Vote: 558 Ibanda District**2015/16 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>		102,916	40,080
Sector: Works and Transport				4,717	0
LG Function: District, Urban and Community Access Roads				4,717	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,717	0
LCII: Not Specified				4,717	0
Item: 263104 Transfers to other govt. units					
Kijongo S/c		Other Transfers from Central Government	N/A	4,717	0
Sector: Education				86,478	38,126
LG Function: Pre-Primary and Primary Education				19,851	8,378
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,851	8,378
LCII: Kijongo				7,301	3,093
Item: 263311 Conditional transfers for Primary Education					
Rwembogo II p/s		Conditional Grant to Primary Education	N/A	2,944	1,420
Rwanyabihuka p/s		Conditional Grant to Primary Education	N/A	4,357	1,673
LCII: Rwambu				4,822	1,729
Item: 263311 Conditional transfers for Primary Education					
Kijongo p/s		Conditional Grant to Primary Education	N/A	4,822	1,729
LCII: Rwenkobwa				7,727	3,556
Item: 263311 Conditional transfers for Primary Education					
Rwenkobwa cath p/s		Conditional Grant to Primary Education	N/A	2,739	1,479
Rwenkobwa muslim p/s		Conditional Grant to Primary Education	N/A	4,988	2,077
LG Function: Secondary Education				66,627	29,748
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				66,627	29,748
LCII: Rwambu				9,729	9,066
Item: 321419 Conditional transfers to Secondary Schools					
Kijongo High School		Conditional Grant to Secondary Salaries	N/A	9,729	9,066
LCII: Rwenkobwa				56,898	20,682
Item: 321419 Conditional transfers to Secondary Schools					
Rwenkobwa SS		Conditional Grant to Secondary Salaries	N/A	56,898	20,682
Sector: Health				8,715	1,954

Vote: 558 Ibanda District**2015/16 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>		102,916	40,080
<i>LG Function: Primary Healthcare</i>				<i>8,715</i>	<i>1,954</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,763	1,441
LCII: Rwenkobwa				5,763	1,441
Item: 263313 Conditional transfers for PHC- Non wage					
PHC non wage transfers to Rwenkobwa HC III		Conditional Grant to PHC- Non wage	N/A	5,763	1,441
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	513
LCII: Kijongo				2,952	513
Item: 263313 Conditional transfers for PHC- Non wage					
Birongo HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Kijongo HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Sector: Social Development				3,006	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,006</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	0
LCII: Kijongo				3,006	0
Item: 263101 LG Conditional grants					
Kijongo Subcounty		LGMSD (Former LGDP)	N/A	3,006	0

Vote: 558 Ibanda District**2015/16 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>		132,362	31,181
Sector: Works and Transport				6,247	0
LG Function: District, Urban and Community Access Roads				6,247	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,247	0
LCII: Not Specified				6,247	0
Item: 263104 Transfers to other govt. units					
Kikyenkye S/c		Other Transfers from Central Government	N/A	6,247	0
Sector: Education				102,957	30,668
LG Function: Pre-Primary and Primary Education				37,752	11,594
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,752	11,594
LCII: Katongore				3,433	1,185
Item: 263311 Conditional transfers for Primary Education					
katongore p/s		Conditional Grant to Primary Education	N/A	3,433	1,185
LCII: Kihani				18,130	5,333
Item: 263311 Conditional transfers for Primary Education					
Kihani p/s		Conditional Grant to Primary Education	N/A	4,483	1,031
Kihani COU p/s		Conditional Grant to Primary Education	N/A	4,783	1,031
Rwenkuba p/s		Conditional Grant to Primary Education	N/A	3,355	1,479
Sigirira p/s		Conditional Grant to Primary Education	N/A	5,509	1,793
LCII: Rwengwe				16,189	5,075
Item: 263311 Conditional transfers for Primary Education					
Kamigamba P/S		Conditional Grant to Primary Education	N/A	4,049	1,332
St Andrews kamigamba p/s		Conditional Grant to Primary Education	N/A	2,352	761
Kabingo III p/s		Conditional Grant to Primary Education	N/A	2,565	832
Rwomuhoro P/s		Conditional Grant to Primary Education	N/A	3,639	1,026

Vote: 558 Ibanda District**2015/16 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>		132,362	31,181
Rwengwe II p/s		Conditional Grant to Primary Education	N/A	3,583	1,124
<i>LG Function: Secondary Education</i>				65,205	19,074
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,205	19,074
LCII: Kihani				65,205	19,074
Item: 321419 Conditional transfers to Secondary Schools					
St. Annes Kihani SS		Conditional Grant to Secondary Salaries	N/A	65,205	19,074
Sector: Health				2,952	513
<i>LG Function: Primary Healthcare</i>				2,952	513
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	513
LCII: Kihani				1,476	257
Item: 263313 Conditional transfers for PHC- Non wage					
Kihani HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
LCII: Rwengwe				1,476	257
Item: 263313 Conditional transfers for PHC- Non wage					
Rwengwe HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Sector: Water and Environment				17,200	0
<i>LG Function: Rural Water Supply and Sanitation</i>				17,200	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,200	0
LCII: Kihani				17,200	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 5 stance pit latrine in RGCs		Conditional transfer for Rural Water	Being Procured	17,200	0
Sector: Social Development				3,006	0
<i>LG Function: Community Mobilisation and Empowerment</i>				3,006	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	0
LCII: Kihani				3,006	0
Item: 263101 LG Conditional grants					
Kikyenkye Subcounty		LGMSD (Former LGDP)	N/A	3,006	0

Vote: 558 Ibanda District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ibanda county</i>		107,200	0
Sector: Water and Environment				57,200	0
LG Function: Rural Water Supply and Sanitation				57,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,800	0
LCII: Not Specified				4,800	0
Item: 231005 Machinery and equipment					
Not Specified Procurement of a desktop computers, printer and scanner	water office - Ibanda	Conditional transfer for Rural Water	N/A	4,800	0
Output: Spring protection				14,000	0
LCII: Not Specified				14,000	0
Item: 312104 Other Structures					
Construction of 2 Medium box protected springs	kicuzi, Ishongororo	Conditional transfer for Rural Water	Being Procured	14,000	0
Output: Shallow well construction				33,000	0
LCII: Not Specified				33,000	0
Item: 312104 Other Structures					
Rehabilitation of 9 hand dug shallow wells	District wide	Conditional transfer for Rural Water	Being Procured	9,000	0
Construction of shallow wells in the District	District wide	Conditional transfer for Rural Water	Being Procured	24,000	0
Output: Borehole drilling and rehabilitation				5,400	0
LCII: Not Specified				5,400	0
Item: 312104 Other Structures					
Rehabilitation of 5 deep Boreholes	Distric wide	Conditional transfer for Rural Water	Being Procured	5,400	0
Sector: Public Sector Management				50,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				50,000	0
LCII: Not Specified				50,000	0
Item: 231004 Transport equipment					
Purchase of one dubble cabin pick up vehicle		Locally Raised Revenues	N/A	50,000	0

Vote: 558 Ibanda District**2015/16 Quarter 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>		42,096	10,633
Sector: Works and Transport				3,392	0
LG Function: District, Urban and Community Access Roads				3,392	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,392	0
LCII: Not Specified				3,392	0
Item: 263104 Transfers to other govt. units					
Nsasi S/c		Other Transfers from Central Government	N/A	3,392	0
Sector: Education				33,347	10,043
LG Function: Pre-Primary and Primary Education				15,581	4,941
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,581	4,941
LCII: Kikoni				3,978	1,266
Item: 263311 Conditional transfers for Primary Education					
Kikoni p/s		Conditional Grant to Primary Education	N/A	3,978	1,266
LCII: Nsasi				3,907	1,273
Item: 263311 Conditional transfers for Primary Education					
Nyakakiri p/s		Conditional Grant to Primary Education	N/A	3,907	1,273
LCII: Ruyonza				4,799	1,415
Item: 263311 Conditional transfers for Primary Education					
Ruyonza II p/s		Conditional Grant to Primary Education	N/A	4,799	1,415
LCII: Rwobuzizi				2,897	987
Item: 263311 Conditional transfers for Primary Education					
Rwobuzizi p/s		Conditional Grant to Primary Education	N/A	2,897	987
LG Function: Secondary Education				17,766	5,102
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				17,766	5,102
LCII: Nsasi				17,766	5,102
Item: 321419 Conditional transfers to Secondary Schools					
Nsasi Sec School		Conditional Grant to Secondary Salaries	N/A	17,766	5,102
Sector: Health				2,952	590
LG Function: Primary Healthcare				2,952	590
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,952	590
LCII: Nsasi				1,476	268
Item: 263313 Conditional transfers for PHC- Non wage					

Vote: 558 Ibanda District**2015/16 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>		42,096	10,633
Nsasi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	268
LCII: Rwobuzizi				1,476	322
Item: 263313 Conditional transfers for PHC- Non wage					
Rwobuzizi HC II		Conditional Grant to PHC- Non wage	N/A	1,476	322
Sector: Social Development				2,405	0
LG Function: Community Mobilisation and Empowerment				2,405	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	0
LCII: Nsasi				2,405	0
Item: 263101 LG Conditional grants					
Nsasi Subcounty		LGMSD (Former LGDP)	N/A	2,405	0

Vote: 558 Ibanda District**2015/16 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>		158,469	45,474
Sector: Works and Transport				36,251	0
LG Function: District, Urban and Community Access Roads				36,251	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,929	0
LCII: Not Specified				7,929	0
Item: 263104 Transfers to other govt. units					
Nyabuhikye S/C		Other Transfers from Central Government	N/A	7,929	0
Output: District Roads Maintenance (URF)				28,322	0
LCII: Nyamirima				28,322	0
Item: 263312 Conditional transfers for Road Maintenance					
Mechanised routine Maintenance Kabagoma-Ekitindo		Other Transfers from Central Government	N/A	28,322	0
			(Not started)		
Sector: Education				67,833	30,271
LG Function: Pre-Primary and Primary Education				41,265	13,755
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,265	13,755
LCII: Bwaha				8,564	1,341
Item: 263311 Conditional transfers for Primary Education					
Bwaha II p/s		Conditional Grant to Primary Education	N/A	6,298	734
Bwaha I p/s		Conditional Grant to Primary Education	N/A	2,265	607
LCII: Kayenje				16,536	7,030
Item: 263311 Conditional transfers for Primary Education					
Ruyonza COU p/s		Conditional Grant to Primary Education	N/A	2,589	639
Nyabuhikye COU		Conditional Grant to Primary Education	N/A	3,804	1,097
Ruyonza cath p/s		Conditional Grant to Primary Education	N/A	1,847	1,094
kashambya p/s		Conditional Grant to Primary Education	N/A	1,618	1,200
Kategure p/s		Conditional Grant to Primary Education	N/A	3,670	1,376
Nyabuhikye cath p/s		Conditional Grant to Primary Education	N/A	3,007	1,624

Vote: 558 Ibanda District**2015/16 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>		158,469	45,474
LCII: Nyamirima				16,165	5,384
Item: 263311 Conditional transfers for Primary Education					
Mabanga Standard p/s		Conditional Grant to Primary Education	N/A	2,684	825
Kabagoma p/s		Conditional Grant to Primary Education	N/A	3,418	1,288
Nyamirima p/s		Conditional Grant to Primary Education	N/A	2,636	751
Rwemirabyo p/s		Conditional Grant to Primary Education	N/A	1,674	977
Nyahoora PS		Conditional Grant to Primary Education	N/A	5,754	1,543
LG Function: Secondary Education				26,568	16,516
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,568	16,516
LCII: Kayenje				26,568	16,516
Item: 321419 Conditional transfers to Secondary Schools					
Nyabuhike Sec school		Conditional Grant to Secondary Salaries	N/A	26,568	16,516
Sector: Health				43,380	7,104
LG Function: Primary Healthcare				43,380	7,104
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				12,303	0
LCII: Kanyansheko				12,303	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Ruhoko HC IV theatre		Conditional Grant to PHC - development	Being Procured	12,303	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,261	7,104
LCII: Bwahwa				2,069	257
Item: 263313 Conditional transfers for PHC- Non wage					
Bwahwa HC II		Conditional Grant to PHC- Non wage	N/A	2,069	257
LCII: Kanyansheko				26,716	6,579
Item: 263313 Conditional transfers for PHC- Non wage					
Ruhoko HC IV		Conditional Grant to PHC- Non wage	N/A	25,240	6,310
Nyamirima HC II		Conditional Grant to PHC- Non wage	N/A	1,476	269

Vote: 558 Ibanda District**2015/16 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>		158,469	45,474
LCII: Kayenje				1,476	268
Item: 263313 Conditional transfers for PHC- Non wage					
Rubaya HC II		Conditional Grant to PHC- Non wage	N/A	1,476	268
Output: Standard Pit Latrine Construction (LLS.)				816	0
LCII: Bwaha				408	0
Item: 263331 Conditional transfers for PHC - development					
Completion of 2 stance standard pitlatrine		Conditional Grant to PHC - development	N/A	408	0
LCII: Kayenje				408	0
Item: 263331 Conditional transfers for PHC - development					
Payment of retention on Pitlatrine at Rubaya HC		Conditional Grant to PHC - development	N/A	408	0
Sector: Water and Environment				8,600	8,100
LG Function: Rural Water Supply and Sanitation				8,600	8,100
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				8,600	8,100
LCII: Nyamirima				8,600	8,100
Item: 231001 Non Residential buildings (Depreciation)					
Un paid funds for the constructed pitlatrine at Nyabuhikye monthly market		Conditional transfer for Rural Water	Completed	8,600	8,100
Sector: Social Development				2,405	0
LG Function: Community Mobilisation and Empowerment				2,405	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,405	0
LCII: Kayenje				2,405	0
Item: 263101 LG Conditional grants					
Nyabuhikye Subcounty		LGMSD (Former LGDP)	N/A	2,405	0

Vote: 558 Ibanda District**2015/16 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>		289,365	72,519
Sector: Works and Transport				76,268	32,154
LG Function: District, Urban and Community Access Roads				76,268	32,154
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,378	0
LCII: Not Specified				9,378	0
Item: 263104 Transfers to other govt. units					
Nyamarebe S/c		Other Transfers from Central Government	N/A	9,378	0
Output: District Roads Maintenance (URF)				66,890	32,154
LCII: Bihanga				66,890	32,154
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance Omukahate-Rushango		Other Transfers from Central Government	N/A	66,890	32,154
			(On going)		
Sector: Education				204,255	36,611
LG Function: Pre-Primary and Primary Education				137,046	14,925
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				95,000	0
LCII: Kyengando				40,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion two classrooms at Nyamarebe P/S	Nyamarebe P S	LGMSD (Former LGDP)	N/A	40,000	0
LCII: Rushango				55,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Rushango P/S		Conditional Grant to SFG	Being Procured	55,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,046	14,925
LCII: Bihanga				10,813	3,663
Item: 263311 Conditional transfers for Primary Education					
Rwenkuba parents p/s		Conditional Grant to Primary Education	N/A	3,205	1,170
Bihanga army p/s	Bihanga army P/S	Conditional Grant to Primary Education	N/A	5,430	1,531
Kitooro p/s		Conditional Grant to Primary Education	N/A	2,179	962
LCII: Kyengando				18,107	6,416
Item: 263311 Conditional transfers for Primary Education					
Kyengando I p/s		Conditional Grant to Primary Education	N/A	5,209	1,705

Vote: 558 Ibanda District**2015/16 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>		289,365	72,519
Nyamarebe p/s		Conditional Grant to Primary Education	N/A	3,828	1,714
Kabuhura p/s		Conditional Grant to Primary Education	N/A	3,220	1,109
Busingiro p/s		Conditional Grant to Primary Education	N/A	3,039	695
Kyeibumba p/s		Conditional Grant to Primary Education	N/A	2,810	1,192
LCII: Nyakabungo Item: 263311 Conditional transfers for Primary Education				7,924	2,860
Rubirizi p/s		Conditional Grant to Primary Education	N/A	2,652	1,129
kibungo p/s		Conditional Grant to Primary Education	N/A	5,272	1,731
LCII: Rushango Item: 263311 Conditional transfers for Primary Education				5,202	1,986
Rushango p/s		Conditional Grant to Primary Education	N/A	2,589	977
Kangoma p/s		Conditional Grant to Primary Education	N/A	2,613	1,009
LG Function: Secondary Education				67,209	21,687
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,209	21,687
LCII: Kyengando Item: 321419 Conditional transfers to Secondary Schools				67,209	21,687
Nyamarebe High School		Conditional Grant to Secondary Salaries	N/A	15,510	5,144
Nyamarebe Seed school		Conditional Grant to Secondary Salaries	N/A	51,699	16,542
Sector: Health				5,836	1,244
LG Function: Primary Healthcare				5,836	1,244
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,836	1,244
LCII: Bihanga Item: 263313 Conditional transfers for PHC- Non wage				1,476	257
Bihanga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
LCII: Kyengando				4,359	987

Vote: 558 Ibanda District**2015/16 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>		289,365	72,519
Item: 263313 Conditional transfers for PHC- Non wage					
Nyamarebe HC III		Conditional Grant to PHC- Non wage	N/A	4,359	987
Sector: Social Development				3,006	2,510
LG Function: Community Mobilisation and Empowerment				3,006	2,510
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,006	2,510
LCII: Kyengando				3,006	2,510
Item: 263101 LG Conditional grants					
Nyamarebe Subcounty		LGMSD (Former LGDP)	N/A	3,006	2,510

Vote: 558 Ibanda District**2015/16 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>		180,976	46,244
Sector: Works and Transport				10,352	0
LG Function: District, Urban and Community Access Roads				10,352	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,352	0
LCII: Not Specified				10,352	0
Item: 263104 Transfers to other govt. units					
Rukiri S/c		Other Transfers from Central Government	N/A	10,352	0
Sector: Education				154,675	41,649
LG Function: Pre-Primary and Primary Education				54,871	15,568
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,871	15,568
LCII: Bwenda				10,687	2,808
Item: 263311 Conditional transfers for Primary Education					
Mutukura p/s		Conditional Grant to Primary Education	N/A	3,773	930
Mwamba Junior p/s		Conditional Grant to Primary Education	N/A	3,970	943
Ntungamo p/s		Conditional Grant to Primary Education	N/A	2,944	935
LCII: Katembe				16,299	4,517
Item: 263311 Conditional transfers for Primary Education					
Kigunga P/s		Conditional Grant to Primary Education	N/A	4,373	1,246
Kaijororonga p/s		Conditional Grant to Primary Education	N/A	4,128	1,104
Kibande p/s		Conditional Grant to Primary Education	N/A	4,223	1,156
Rwijogoro p/s		Conditional Grant to Primary Education	N/A	3,576	1,011
LCII: Mabona				11,002	3,191
Item: 263311 Conditional transfers for Primary Education					
Mabonwa cath p/s		Conditional Grant to Primary Education	N/A	6,061	1,932
Mabona COU p/s		Conditional Grant to Primary Education	N/A	4,941	1,259
LCII: Mpasha				9,550	2,853
Item: 263311 Conditional transfers for Primary Education					

Vote: 558 Ibanda District**2015/16 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>		180,976	46,244
Mpasha p/s		Conditional Grant to Primary Education	N/A	3,015	857
Kanoni II p/s		Conditional Grant to Primary Education	N/A	6,535	1,996
LCII: Nyarukiika Item: 263311 Conditional transfers for Primary Education				7,333	2,199
Rugarama IV p/s		Conditional Grant to Primary Education	N/A	3,315	1,077
Nyarukiika p/s		Conditional Grant to Primary Education	N/A	4,017	1,121
LG Function: Secondary Education				99,804	26,081
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,804	26,081
LCII: Bwenda Item: 321419 Conditional transfers to Secondary Schools				99,804	26,081
Mwamba Sec School		Conditional Grant to Secondary Salaries	N/A	99,804	26,081
Sector: Health				11,741	2,285
LG Function: Primary Healthcare				11,741	2,285
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,741	2,285
LCII: Bwenda Item: 263313 Conditional transfers for PHC- Non wage				4,359	987
Rukiri HC III		Conditional Grant to PHC- Non wage	N/A	4,359	987
LCII: Katembe Item: 263313 Conditional transfers for PHC- Non wage				1,476	271
Katembe HC II		Conditional Grant to PHC- Non wage	N/A	1,476	271
LCII: Kigunga Item: 263313 Conditional transfers for PHC- Non wage				1,476	257
Kigunga HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
LCII: Mabona Item: 263313 Conditional transfers for PHC- Non wage				1,476	257
Mabonwa HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
LCII: Mpasha Item: 263313 Conditional transfers for PHC- Non wage				1,476	257

Vote: 558 Ibanda District**2015/16 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>		180,976	46,244
Mpasha HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
LCII: Nyarukiika Item: 263313 Conditional transfers for PHC- Non wage				1,476	257
Nyarukiika HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Sector: Social Development				4,208	2,310
LG Function: Community Mobilisation and Empowerment				4,208	2,310
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,208	2,310
LCII: Nyarukiika Item: 263101 LG Conditional grants				4,208	2,310
Rukiri Subcounty		LGMSD (Former LGDP)	N/A	4,208	2,310

Vote: 558 Ibanda District**2015/16 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>		539,148	32,550
Sector: Works and Transport				505,556	24,922
<i>LG Function: District, Urban and Community Access Roads</i>				<i>505,556</i>	<i>24,922</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				505,556	24,922
LCII: Rushango ward				505,556	24,922
Item: 263104 Transfers to other govt. units					
Rushango Town Council		Other Transfers from Central Government	N/A	505,556	24,922
			(on going)		
Sector: Education				12,842	4,861
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,842</i>	<i>4,861</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,842	4,861
LCII: Itabyama				10,284	3,902
Item: 263311 Conditional transfers for Primary Education					
Ryabiju p/s		Conditional Grant to Primary Education	N/A	6,385	2,415
Rwemirama p/s		Conditional Grant to Primary Education	N/A	3,899	1,486
LCII: Rushango ward				2,557	960
Item: 263311 Conditional transfers for Primary Education					
Karambi p/s		Conditional Grant to Primary Education	N/A	2,557	960
Sector: Health				17,744	257
<i>LG Function: Primary Healthcare</i>				<i>17,744</i>	<i>257</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				16,268	0
LCII: Rushango ward				16,268	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention on the OPD block construction at Rushango HC II		Conditional Grant to PHC - development	Works Underway	16,268	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,476	257
LCII: Rushango ward				1,476	257
Item: 263313 Conditional transfers for PHC- Non wage					
Rushango HC II		Conditional Grant to PHC- Non wage	N/A	1,476	257
Sector: Social Development				3,005	2,510
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,005</i>	<i>2,510</i>
<i>Lower Local Services</i>					

Vote: 558 Ibanda District

2015/16 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>		539,148	32,550
Output: Community Development Services for LLGs (LLS)				3,005	2,510
LCII: Rushango ward				3,005	2,510
Item: 263101 LG Conditional grants					
Rushango Town council		LGMSD (Former LGDP)	N/A	3,005	2,510

Vote: 558 Ibanda District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		7,000	7,000
Sector: Water and Environment				7,000	7,000
LG Function: Rural Water Supply and Sanitation				7,000	7,000
<i>Capital Purchases</i>					
Output: Other Capital				7,000	7,000
LCII: Not Specified				7,000	7,000
Item: 312104 Other Structures					
Installation of meters on Kanyarugiri WS		Not Specified	Completed	7,000	7,000

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